

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.....	572,168-		
	=====		
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE 577,495-		1000 1
GENERAL INSPECTION TF	-STATE 203,916-		2321 1
AG EMERGENCY ERAD TF	-STATE 102,178-		2360 1

TOTAL POSITIONS.....	12.00-		
TOTAL APPRO.....	883,589-		
	=====		
EXPENSES			040000
GENERAL INSPECTION TF	-STATE 150,338-		2321 1
	=====		
SPECIAL CATEGORIES			100000
TR/DMS/HR SVCS/STW CONTRCT			107040
GENERAL REVENUE FUND	-STATE 2,467-		1000 1
GENERAL INSPECTION TF	-STATE 987-		2321 1
AG EMERGENCY ERAD TF	-STATE 494-		2360 1

TOTAL APPRO.....	3,948-		
	=====		
TOTAL: ELIMINATE LAW ENFORCEMENT POSITIONS			33V0140
TOTAL POSITIONS.....	12.00-		
TOTAL ISSUE.....	1,037,875-		
TOTAL SALARY RATE.....	572,168-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE:
 REDUCTION PRIORITY ISSUE #44

IT COMPONENT? NO

DESCRIPTION OF REDUCTION ISSUE:

This is a recurring reduction of twelve (12) Law Enforcement Corporal Positions and associated Salaries and Benefits and

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REDUCTIONS		
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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

Transfer to DMS/HR Services categories. These positions are funded from General Revenue, the General Inspection Trust Fund and the Ag Emergency Eradication Trust Fund. The individuals in these positions assist our Sergeants with policy and administrative oversight duties, as well as perform the same duties our Law Enforcement Officers perform. In addition, they carry out supervisory responsibilities in the absence of the Sergeant.

IMPACT OF THE REDUCTION:

Eliminating these positions would have a significant impact on the Office of Agricultural Law Enforcement. Eleven (11) of these positions are currently filled and would require lay-offs and demotions if they were eliminated. In FY 2013-14, we re-classed twelve (12) Law Enforcement Officer positions to Law Enforcement Corporals in order to assist Sergeants with their supervisory duties. Sergeants are generally responsible for one interstate location and three or four smaller stations. They travel to all of these locations, spending time at each. They average about fourteen (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. Without the Corporal level of supervision, our Sergeants would have to cover up to five stations in one shift and our officers would not have the support they need.

This cut will also severely impede our ability to meet minimum staffing requirements. We operate 24 hours per day, seven days per week, which requires a minimum of 181 officers to staff the Interdiction Stations without requiring overtime. We currently have 169 Law Enforcement Officers and twelve (12) Corporals for a total of only 181 positions on the ramps. Significant overtime is already needed to back-fill for vacancies, deployments and sick and annual leave requests. Eliminating another twelve (12) positions will severely stress our existing staff while making it extremely difficult to approve leave requests. If this cut is taken, it will create the need for an estimated 25,000 additional hours of overtime costing approximately \$800,000 annually. The necessary additional overtime and inability to grant leave requests would quickly lead to burnout. In addition, leave balances would accumulate drastically, causing much greater leave payouts when officers separated. The reduction in expense was included to meet the reduction target and would significantly impact operations.

TRANSFER TO DMS FOR HUMAN RESOURCE SERVICES:	CALCULATION	AMOUNT NEEDED
	12 x \$329	(\$3,948)

TOTAL BY FUND:	
General Revenue	(\$2,467)
General Inspection Trust Fund	(\$987)
Ag Emergency Eradication Trust Fund	(\$494)

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<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							
8517 LAW ENFORCEMENT CORPORAL							
C0101 001	7.50-	390,143-		187,352-	577,495-	0.00	577,495-
C0102 001	1.50-	67,948-		34,230-	102,178-	0.00	102,178-
C0103 001	3.00-	114,077-		89,839-	203,916-	0.00	203,916-

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							577,495-
2360 AG EMERGENCY ERAD TF							102,178-
2321 GENERAL INSPECTION TF							203,916-
	12.00-	572,168-		311,421-	883,589-		883,589-
	=====	=====	=====	=====	=====		=====

CLOSE INTERDICTION STATION - AGRICULTURAL LAW ENFORCEMENT							33V0730
SALARY RATE							000000
SALARY RATE.....	790,088-						
	=====						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	18.00-						
		1,306,296-					1000 1
	=====						

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POS	AMOUNT		CODES
			42000000
			42010000
			42010100
			12
			<u>1202.00.00.00</u>
			33V0000
			33V0730
			100000
			107040
GENERAL REVENUE FUND	-STATE	5,922-	1000 1
		=====	
TOTAL: CLOSE INTERDICTION STATION -			33V0730
AGRICULTURAL LAW ENFORCEMENT			
TOTAL POSITIONS.....	18.00-		
TOTAL ISSUE.....	1,312,218-		
TOTAL SALARY RATE.....	790,088-		
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE: IT COMPONENT? NO
 REDUCTION PRIORITY ISSUE #45

DESCRIPTION OF REDUCTION ISSUE:

This recurring General Revenue reduction of eighteen (18) Full Time Employees and associated reductions in Salaries and Benefits and Transfer to DMS/HR Services categories would close the Pensacola Agricultural Interdiction Station, eliminating one (1) Law Enforcement Lieutenant, five (5) Law Enforcement Sergeants, and twelve (12) Law Enforcement Officers. All positions are currently filled.

IMPACT OF THE REDUCTION:

Closing this station would have a significant impact on the Office of Agricultural Law Enforcement and would require laying-off eighteen (18) officers. During FY 2017-18, officers at this station completed 50,933 visual inspections, 2,015 traffic stops and 2,730 livestock inspections. They also assisted 362 citizens and law enforcement entities and made 21 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 if this station is closed. Infestation of just one plant or animal pest or disease could cost the state millions of dollars.

In addition, closing this station would result in the loss of revenue generated from the Bill of Lading Program. During FY 2017-18, Officers at this station scanned and transmitted 5,580 bills of lading to the Department of Revenue, which led to the collection of more than \$843,000 of unpaid sales and use taxes that would have otherwise gone uncollected. This station has generated approximately \$20 million in revenue since it opened in March of 2006, averaging nearly \$1.7 million annually. This is significantly more than the division would save if the station were closed.

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: COMMISSIONER/ADMIN		42010000
<u>AGRIC LAW ENFORCEMENT</u>		42010100
PUBLIC PROTECTION		12
<u>LAW ENFORCEMENT</u>		<u>1202.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
CLOSE INTERDICTION STATION -		
AGRICULTURAL LAW ENFORCEMENT		33V0730

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
8515 LAW ENFORCEMENT OFFICER							
C0102 001	12.00-	468,809-		306,590-	775,399-	0.00	775,399-
8519 LAW ENFORCEMENT SERGEANT							
C0103 001	5.00-	252,745-		169,863-	422,608-	0.00	422,608-
8522 LAW ENFORCEMENT LIEUTENANT							
C0104 001	1.00-	68,534-		39,755-	108,289-	0.00	108,289-

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,306,296-
	18.00-	790,088-		516,208-	1,306,296-		1,306,296-
	=====	=====	=====	=====	=====		=====

TOTAL: LAW ENFORCEMENT							<u>1202.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	1,892,180-						1000
TRUST FUNDS	457,913-						2000

TOTAL POSITIONS.....	30.00-						
TOTAL PROG COMP.....		2,350,093-					
TOTAL SALARY RATE.....	1,362,256-						
	=====						

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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
SPECIAL CATEGORIES			100000
AG NPS BMP IMPLEMENTATION			104127
GENERAL REVENUE FUND	-STATE	905,375-	1000 1
GENERAL INSPECTION TF	-STATE	140,000-	2321 1
LAND ACQUISITION TF	-STATE	2,794,461-	2423 1

TOTAL APPRO.....		3,839,836-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 19-20 NARRATIVE: IT COMPONENT? NO
 REDUCTION PRIORITY ISSUE #23

DESCRIPTION OF REDUCTION ISSUE:

This is a reduction of \$905,375 from the Category Agricultural Nonpoint Sources Best Management Practices Implementation in General Revenue (GR), \$140,000 in General Inspection Trust Fund (GITF) and \$2,794,461 in Land Acquisition Trust Fund (LATF).

IMPACT OF REDUCTION:

Significant - The reduction to this appropriation will significantly reduce the number of best management practices (BMPs) 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 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 (HWT) 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:

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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

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	72,152-	2321	1
		=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE:
 REDUCTION PRIORITY ISSUE #12

IT COMPONENT? NO

DESCRIPTION OF REDUCTION ISSUE:

This is a reduction of \$72,152 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:

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 FTEs 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.

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REDUCTIONS			
POS	AMOUNT		CODES

AGRIC/CONSUMER SVCS/COMMR			42000000
PGM: COMMISSIONER/ADMIN			42010000
<u>AGRIC WATER POLICY COORD</u>			42010200
NATURAL RESOURCES/ENVIRON			14
<u>WATER RESOURCES</u>			<u>1403.00.00.00</u>
TOTAL: WATER RESOURCES			<u>1403.00.00.00</u>
BY FUND TYPE			
GENERAL REVENUE FUND	905,375-		1000
TRUST FUNDS	3,006,613-		2000

TOTAL PROG COMP.....	3,911,988-		
	=====		
<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.....	864,018-		
	=====		
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND -STATE	425,267-		1000 1
ADMINISTRATIVE TRUST FUND -STATE	622,503-		2021 1
GENERAL INSPECTION TF -STATE	63,752-		2321 1
LAND ACQUISITION TF -STATE	210,568-		2423 1

TOTAL POSITIONS.....	23.50-		
TOTAL APPRO.....	1,322,090-		
	=====		
SPECIAL CATEGORIES			100000
TR/DMS/HR SVCS/STW CONTRCT			107040
GENERAL REVENUE FUND -STATE	2,797-		1000 1
ADMINISTRATIVE TRUST FUND -STATE	3,290-		2021 1
GENERAL INSPECTION TF -STATE	329-		2321 1
LAND ACQUISITION TF -STATE	1,316-		2423 1

TOTAL APPRO.....	7,732-		
	=====		
TOTAL: ELIMINATE ADMINISTRATIVE POSITIONS			33V0150
TOTAL POSITIONS.....	23.50-		
TOTAL ISSUE.....	1,329,822-		
TOTAL SALARY RATE.....	864,018-		
	=====		

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
		42000000
		42010000
		42010300
		16
		<u>1602.00.00.00</u>
		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

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 19-20 NARRATIVE:
 REDUCTION PRIORITY ISSUE #24

IT COMPONENT? NO

DESCRIPTION OF REDUCTION ISSUE:

The Division of Administration would reduce twenty-three and one-half (23.5) FTEs from recurring Salaries and Benefits authority in the amount of \$1,322,090 as follows: one (1) Operations and Management Consultant II, one (1) Illustrator II, one (1) Printer II, one (1) Personnel Technician I, one (1) Facilities Shift Supervisor, and four (4) Custodial Workers from the General Revenue Fund in the amount of \$425,267, one (1) Publications Production Specialist II, one (1) Fiscal Assistant II, one (1) Agricultural Programs Coordinator, one (1) Administrative Assistant I, one (1) Government Analyst II, one (1) Personnel Technician III, one (1) Senior Attorney, two (2) Custodial Workers, and one (1) Senior Management Analyst II from the Administrative Trust Fund in the amount of \$622,503, one (1) Personnel Technician III from the General Inspection Trust Fund in the amount of \$63,752, and one (1) Accountant III, one (1) Accountant I, one (1) Personnel Technician III, and one (1) Grant Specialist from the Land Acquisition Trust Fund in the amount of \$210,568.

IMPACT OF THE REDUCTION:

A \$1,322,090 reduction in Salaries and Benefits and \$7,732 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 (3.5) 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 one (1) 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 (7) 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 ten (10) positions in the Bureau of General Services, Chief's Office, Print Shop and the Lab Custodial Staff would have a significant impact on the department. All positions are currently filled and each of the positions holds significant responsibilities within their respective sections. Eliminating the position in the Bureau of General Services Chief's Office would have a significant impact on the management of the Print Shop and Mayo facilities. The remaining

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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

positions within the Chief's Office would be required to work overtime to manage the workload created by this elimination. 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. The elimination of the seven (7) Lab Custodial Staff would significantly impede upon the division's ability to provide adequate, trustworthy janitorial services to sensitive areas of our infrastructure, which would impact multiple divisions and could ultimately jeopardize the accreditations held by sections of the lab complex. The elimination would also result in the division having to outsource this function to a third party to maintain the level of service necessary to continue to run the labs and maintain accreditation standards mandated by the regulating entities.

Eliminating six (6) positions in the General Audit Section, Financial Management Section, Revenue Section, Grants Management Section, Property Section and the Travel/Voucher Management Section of the Bureau of Finance and Accounting would have a significant impact on the department. Each of the positions holds significant responsibilities within their respective sections. Eliminating the position in the General Audit Section would greatly affect the department's ability to comply with the Prompt Pay Law in regards to paying vendors. Violations of the Prompt Pay Law result in the payment of interest, 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 time frames, 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 (6) 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 (4) to three (3), 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 (3) 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 as well as performing many of the office duties for the section including bill paying, contract management and scheduling. The position within the division's Organizational Development section is responsible for developing and monitoring the department's strategic plan and for facilitating business process reviews to identify, recommend and measure process improvement initiatives for all divisions. The remaining position is the Senior Attorney responsible for Employee Relations counsel and litigation and contract review, approval

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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

and counsel. Eliminating this position would have significant negative impacts in terms of fulfilling the legal duty of the department to conduct proper employee relations processes and of maintaining the level of integrity in contracting placed on the state by statute. These duties would have to be absorbed by the General Counsel's Office, which would be a workload issue as well as an expertise issue with current staff.

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							
1418 FISCAL ASSISTANT II							
C0105 001	1.00-	34,200-		25,135-	59,335-	0.00	59,335-
1427 ACCOUNTANT I							
C0116 001	1.00-	24,674-		21,647-	46,321-	0.00	46,321-
1436 ACCOUNTANT III							
C0115 001	1.00-	29,457-		12,942-	42,399-	0.00	42,399-
2225 GOVERNMENT ANALYST II							
C0112 001	1.00-	38,809-		14,431-	53,240-	0.00	53,240-
C0114 001	1.00-	57,320-		26,841-	84,161-	0.00	84,161-
2230 GRANT SPECIALIST A							
C0002 001	1.00-	36,040-		22,338-	58,378-	0.00	58,378-
3706 ILLUSTRATOR II							
C0102 001	1.00-	27,574-		22,108-	49,682-	0.00	49,682-
3721 PUBLICATIONS PRODUCTION SPECIALIST II							
C0110 001	1.00-	36,540-		14,069-	50,609-	0.00	50,609-
6311 PRINTER II							
C0103 001	1.00-	40,675-		16,254-	56,929-	0.00	56,929-
6526 CUSTODIAL WORKER							
C0006 001	1.00-	22,200-		16,521-	38,721-	0.00	38,721-
C0007 001	3.00-	66,600-		35,364-	101,964-	0.00	101,964-
C0008 001	1.00-	22,200-		11,788-	33,988-	0.00	33,988-
C0009 001	1.00-	22,200-		21,253-	43,453-	0.00	43,453-
0169 PERSONNEL TECHNICIAN III/CBJA -SES							
C0117 001	1.00-	38,146-		25,606-	63,752-	0.00	63,752-
0185 PERSONNEL TECHNICIAN I/HR-SES							

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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>		1602.00.00.00
PROGRAM REDUCTIONS		33V0000
ELIMINATE ADMINISTRATIVE POSITIONS		33V0150

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0188 PERSONNEL TECHNICIAN III/HR-SES	0.50-	20,682-		10,369-	31,051-	0.00	31,051-
0709 ADMINISTRATIVE ASSISTANT I - SES	1.00-	37,902-		25,568-	63,470-	0.00	63,470-
2225 SENIOR MANAGEMENT ANALYST II - SES	1.00-	34,069-		14,190-	48,259-	0.00	48,259-
2236 OPERATIONS & MGMT CONSULTANT II - SES	1.00-	56,260-		17,730-	73,990-	0.00	73,990-
6524 FACILITIES SHIFT SUPERVISOR - SES	1.00-	70,464-		19,995-	90,459-	0.00	90,459-
7738 SENIOR ATTORNEY	1.00-	30,347-		26,114-	56,461-	0.00	56,461-
	1.00-	82,315-		32,650-	114,965-	0.00	114,965-
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							622,503-
2423 LAND ACQUISITION TF							210,568-
1000 GENERAL REVENUE FUND							425,267-
2321 GENERAL INSPECTION TF							63,752-
	23.50-	864,018-		458,072-	1,322,090-		1,322,090-

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

AGRIC/CONSUMER SVCS/COMMR			42000000
PGM: COMMISSIONER/ADMIN			42010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>			42010300
GOV OPERATIONS/SUPPORT			16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>			<u>1602.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
REDUCTION IN OPERATING COSTS -			
ADMINISTRATION - EXECUTIVE			
DIRECTION AND SUPPORT SERVICES			33V0190
OTHER PERSONAL SERVICES			030000
GENERAL REVENUE FUND -STATE	150,000-		1000 1
	=====		
EXPENSES			040000
ADMINISTRATIVE TRUST FUND -STATE	68,853-		2021 1
	=====		
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
GENERAL REVENUE FUND -STATE	100,000-		1000 1
ADMINISTRATIVE TRUST FUND -STATE	75,000		2021 1

TOTAL APPRO.....	25,000-		
	=====		
TOTAL: REDUCTION IN OPERATING COSTS -			33V0190
ADMINISTRATION - EXECUTIVE			
DIRECTION AND SUPPORT SERVICES			
TOTAL ISSUE.....	243,853-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE:
 REDUCTION PRIORITY ISSUE #18

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 \$243,853 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 \$68,853 would eliminate the lease/maintenance agreement of a copier/printer in our print shop and supplies for the lab custodial staff. If these are eliminated, the department would be responsible for

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: COMMISSIONER/ADMIN		42010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>		42010300
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCTION IN OPERATING COSTS -		
ADMINISTRATION - EXECUTIVE		
DIRECTION AND SUPPORT SERVICES		33V0190

all maintenance and repairs associated with the copier equipment and would potentially lose accreditation in the labs if custodial conditions decline. This reduction would also 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.

Reductions in Other Personal Services authority totaling \$150,000 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 a net of \$25,000 would impact the Division of Administration. The reduction of \$100,000 for the Guardian Ad Litem internship participants would have minimal impact as the Department of Children and Families is requesting \$100,000 in direct funding and we have requested a corresponding reduction in issue 1704010. If the seven (7) custodial staff positions were to be eliminated in issue 33V0150, the department would require an additional \$75,000 in Contracted Services authority to outsource the custodial functions necessary to maintain accredited labs.

REDUCTION IN OFFICE OF INSPECTOR		
GENERAL - EXECUTIVE DIRECTION AND		
SUPPORT SERVICES		33V0840
SALARY RATE		000000
SALARY RATE.....	103,948-	
	=====	
SALARIES AND BENEFITS		010000
ADMINISTRATIVE TRUST FUND -STATE	66,955-	2021 1
GENERAL INSPECTION TF -STATE	71,086-	2321 1

TOTAL POSITIONS.....	2.00-	
TOTAL APPRO.....	138,041-	
	=====	
SPECIAL CATEGORIES		100000
TR/DMS/HR SVCS/STW CONTRCT		107040
ADMINISTRATIVE TRUST FUND -STATE	329-	2021 1
GENERAL INSPECTION TF -STATE	329-	2321 1

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
SPECIAL CATEGORIES		100000
TR/DMS/HR SVCS/STW CONTRCT		107040
TOTAL APPRO.....	658-	
	=====	
TOTAL: REDUCTION IN OFFICE OF INSPECTOR		33V0840
GENERAL - EXECUTIVE DIRECTION AND		
SUPPORT SERVICES		
TOTAL POSITIONS.....	2.00-	
TOTAL ISSUE.....	138,699-	
TOTAL SALARY RATE.....	103,948-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE: IT COMPONENT? NO
 REDUCTION PRIORITY ISSUE #27

DESCRIPTION OF REDUCTION ISSUE:

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

IMPACT OF THE REDUCTION:

The Office of Inspector General currently maintains an audit staff of four auditors and an audit director and an investigative staff of four law enforcement captains and a director of investigations. On average, the audit team annually performs 25 operational audits, special projects, and/or external audit coordination. The agency's 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 \$138,041 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.

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

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-	50,192-		16,763-	66,955-	0.00	66,955-
8317 INVESTIGATION SPECIALIST II - SES							
C0120 001	1.00-	53,756-		17,330-	71,086-	0.00	71,086-
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							66,955-
2321 GENERAL INSPECTION TF							71,086-
	2.00-	103,948-		34,093-	138,041-		138,041-

REDUCTION IN OFFICE OF GENERAL COUNSEL - EXECUTIVE DIRECTION AND SUPPORT SERVICES							33V0850
SALARY RATE							000000
SALARY RATE.....	157,304-						
=====							
SALARIES AND BENEFITS							010000
2.00-							
ADMINISTRATIVE TRUST FUND -STATE	210,673-						2021 1
=====							

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: COMMISSIONER/ADMIN		42010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>		42010300
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCTION IN OFFICE OF GENERAL		
COUNSEL - EXECUTIVE DIRECTION AND		
SUPPORT SERVICES		33V0850
SPECIAL CATEGORIES		100000
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.....	211,331-	
TOTAL SALARY RATE.....	157,304-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE:
 REDUCTION PRIORITY ISSUE #28

IT COMPONENT? NO

DESCRIPTION OF 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 \$210,673 reduction in Salaries and Benefits and \$658 in HR Services for the Office of General Counsel would result in a dramatic increase in workload for the remaining attorneys who are assigned to the divisions and offices. The program areas primarily impacted would be the Divisions of Consumer Services, the Florida Forest Service, Office of Energy, and Office of Agricultural Water Policy. These reductions would result in much longer wait times to the impacted program areas for resolution of their legal issues and would also greatly increase the time for important enforcement actions to be resolved. Consumers would be greatly affected in that they would be at more risk from fraudulent scams as the remaining attorneys work through the increased workload. 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.

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

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-	78,000-		21,198-	99,198-	0.00	99,198-
C0102 001	1.00-	79,304-		32,171-	111,475-	0.00	111,475-
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							
	2.00-	157,304-		53,369-	210,673-		210,673-

TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		678,064-					1000
TRUST FUNDS		1,245,641-					2000
TOTAL POSITIONS.....	27.50-						
TOTAL PROG COMP.....		1,923,705-					
TOTAL SALARY RATE.....		1,125,270-					
		=====					

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.....	536,834-		
	=====		
SALARIES AND BENEFITS			010000
	17.00-		
DIV OF LICENSING TF	-STATE 858,428-		2163 1
	=====		
OTHER PERSONAL SERVICES			030000
DIV OF LICENSING TF	-STATE 245,046-		2163 1
	=====		
EXPENSES			040000
DIV OF LICENSING TF	-STATE 405,621-		2163 1
	=====		
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
DIV OF LICENSING TF	-STATE 1,640,580-		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.....	3,156,338-		
TOTAL SALARY RATE.....	536,834-		
	=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 19-20 NARRATIVE:
 Priority #40

IT COMPONENT? NO

COL A93		
SCH VIIIB-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 \$1,227,248 reduction of Contracted Services budget authority would be necessary to achieve a 10% reduction of the Division's FY 2019-20 recurring operating budget equaling \$3,156,338. This significant reduction would eliminate 17 positions, all of which are currently filled.

IMPACT OF THE REDUCTION:

Shuttering these three offices would substantially degrade the Division's license in-taking and processing capability, in addition to the very popular onsite concealed weapon license (CWL) renewal issuance process, in which applicants walk out with their renewed concealed weapon license. The Division's 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, with the closure of the Northport office.

Nearly \$2.1M of revenue was generated from nearly 30,000 new and renewal CWL applications processed at these three locations in FY 2017-18; more than enough to cover the cost to operate these facilities, excluding revenue generated from private investigator, private security guard and recovery agent license in-taking. In addition, the \$1,227,248 reduction in Contracted Services category budget authority, separate from closing these offices, would negatively impact the department's ability to process new applications.

CALCULATION OF REDUCTION AMOUNT:

Combined actual/estimated expenditures for FY 2018-19 for the Ft. Walton Beach, Tallahassee and North Port offices is \$1,929,090 as detailed below, which in combination with a \$1,227,248 reduction in Contracted Services budget authority, totals (\$ 3,156,338).

Ft. Walton Beach, Tallahassee, Northport Regional Offices

Salaries	(\$858,428)
OPS	(245,046)
Expenses	(405,621)
Special Categories	(419,995)

Subtotal: (\$1,929,090)

Contracted Service Reduction (\$1,227,248)

 COL A93
 SCH VIIIIB-2
 REDUCTIONS
 POS AMOUNT

CODES

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

42000000
 42010000
 42010400
 12
1204.00.00.00
 33V0000
 33V0740

Total Reduction: (\$3,156,338)

STATUTORY CHANGE(S):
 No statutory changes required.

OPS

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2019-20
10	OPS positions	9 @ \$27,227.33	(\$ 245,046)

EXPENSES

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2019-20
	Actual/estimated budget authority for 3 regional offices		(\$ 405,621)

CONTRACTED SERVICES

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2019-20
	Actual/estimated Contracted Services for three regional offices. Primarily reflects background check volume from new/renewal CWL applications at contracted background check rate with FDLE.		(\$413,332)
	Additional reduction of Contracted Services Budget Authority		(\$1,227,248)

TRANSFER DMS HR SERVICES

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2019-20
	Calculated personnel assessment costs-3 regional offices Based on current LBR instructions		(\$ 6,663)

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

TOTAL ISSUE BY FUND:
 Division of Licensing Trust Fund (\$3,156,338)

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-	442,199-		252,201-	694,400-	0.00	694,400-
0442 REGULATORY CONSULTANT							
C0101 001	3.00-	94,635-		69,393-	164,028-	0.00	164,028-

TOTALS FOR ISSUE BY FUND							
2163 DIV OF LICENSING TF							858,428-
	17.00-	536,834-		321,594-	858,428-		858,428-
	=====	=====	=====	=====	=====		=====

TOTAL: REGULATION AND LICENSING							<u>1204.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	17.00-						
SALARY RATE.....		3,156,338-					2000
		536,834-					
	=====	=====					

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: COMMISSIONER/ADMIN		42010000
OFFICE OF ENERGY		42010600
NATURAL RESOURCES/ENVIRON		14
ENERGY SUSTAIN/CLIMAT PROT		1407.00.00.00
PROGRAM REDUCTIONS		33V0000
REDUCE EXPENSES		33V0490
EXPENSES		040000
GENERAL REVENUE FUND	-STATE 4,721-	1000 1
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE: IT COMPONENT? NO
 REDUCTION PRIORITY ISSUE #13

DESCRIPTION OF REDUCTION ISSUE:

To support efforts to reduce the State budget, the Florida Department of Agriculture and Consumer Services (Department) respectfully submits this budget issue to reduce the State Fiscal Year (SFY) 2019-2020 Operational Funding appropriation (Category 040000, Expense) for Florida's annual assessment to the Southern States Energy Board (SSEB) by \$4,721.

IMPACT OF THE REDUCTION:

It is anticipated that this reduction will have a significant impact by not allowing the entire required amount (\$47,212) of SFY 2019-2020 SSEB annual assessment to be paid, in compliance with section 377.712, Florida Statutes. The Office of Energy does not have any other non-federal funds available to pay this annual cost; all other Operational Funding for the Office of Energy is federally funded. Federal funds may not be used to pay for this membership.

CALCULATION OF REDUCTION AMOUNT: 10% reduction of the total General Revenue's recurring budget in Expense.

STATUTORY CHANGE(S): None

CATEGORY: EXPENSES

DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2019-20
Reduction in Expenses		(\$4,721)

TOTAL ISSUE BY FUND: General Revenue (\$4,721)

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
AGRIC/CONSUMER SVCS/COMMR			42000000
PGM: FOREST/RES PROTECTION			42110000
<u>FLORIDA FOREST SERVICE</u>			42110400
NATURAL RESOURCES/ENVIRON			14
<u>LAND RESOURCES</u>			<u>1402.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
REDUCE FLORIDA FOREST SERVICE			
WILDFIRE POSITIONS			33V0060
SALARY RATE			000000
SALARY RATE.....	1,360,448-		
	=====		
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE 1,223,640-		1000 1
LAND ACQUISITION TF	-STATE 1,223,640-		2423 1

TOTAL POSITIONS.....	50.00-		
TOTAL APPRO.....	2,447,280-		
	=====		
SPECIAL CATEGORIES			100000
TR/DMS/HR SVCS/STW CONTRCT			107040
GENERAL REVENUE FUND	-STATE 8,225-		1000 1
LAND ACQUISITION TF	-STATE 8,225-		2423 1

TOTAL APPRO.....	16,450-		
	=====		
TOTAL: REDUCE FLORIDA FOREST SERVICE			33V0060
WILDFIRE POSITIONS			
TOTAL POSITIONS.....	50.00-		
TOTAL ISSUE.....	2,463,730-		
TOTAL SALARY RATE.....	1,360,448-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE:
 REDUCTION PRIORITY ISSUE #46

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This issue is a reduction of 50 firefighting positions split between the General Revenue Fund (GR) and the Land Acquisition Trust Fund (LATF).

ISSUE SUMMARY:

This issue is a reduction of 25 firefighting positions from GR and 25 firefighting positions from LATF; twenty-eight Forest Ranger positions, fourteen Senior Forest Ranger positions, and eight Forest Area Supervisor positions for a total

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: FOREST/RES PROTECTION		42110000
<u>FLORIDA FOREST SERVICE</u>		42110400
NATURAL RESOURCES/ENVIRON		14
<u>LAND RESOURCES</u>		<u>1402.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE FLORIDA FOREST SERVICE		
WILDFIRE POSITIONS		33V0060

reduction of (\$1,231,865) in GR and (\$1,231,865) LATF.

IMPACT OF REDUCTION:

This reduction will directly impact the Florida Forest Service's ability to suppress wildfires by cutting critical firefighters, fire supervisors and fire support personnel that provide initial and reinforced attack on wildfires. These firefighters also perform wildfire mitigation projects and respond to all hazard emergency incident responses (i.e. hurricanes, floods, agricultural emergencies etc.).

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	14.00-	345,450-		292,908-	638,358-	0.00	638,358-
C1104 001	14.00-	345,450-		292,908-	638,358-	0.00	638,358-
7610 SENIOR FOREST RANGER							
C1102 001	7.00-	196,238-		154,013-	350,251-	0.00	350,251-
C1105 001	7.00-	196,238-		154,013-	350,251-	0.00	350,251-
7622 FOREST AREA SUPERVISOR							
C1103 001	4.00-	138,536-		96,495-	235,031-	0.00	235,031-
C1106 001	4.00-	138,536-		96,495-	235,031-	0.00	235,031-

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,223,640-
2423 LAND ACQUISITION TF							1,223,640-

	50.00-	1,360,448-		1,086,832-	2,447,280-		2,447,280-
							=====

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
AGRIC/CONSUMER SVCS/COMMR			42000000
PGM: FOREST/RES PROTECTION			42110000
<u>FLORIDA FOREST SERVICE</u>			42110400
NATURAL RESOURCES/ENVIRON			14
<u>LAND RESOURCES</u>			<u>1402.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
REDUCE STATE FOREST RECEIPT			
DISTRIBUTION			33V0620
AID TO LOCAL GOVERNMENTS			050000
ST FOREST RECEIPT DISTR			051204
INCIDENTAL TRUST FUND	-STATE	100,000-	2381 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 19-20 NARRATIVE: IT COMPONENT? NO
 REDUCTION PRIORITY ISSUE #10

DESCRIPTION OF REDUCTION ISSUE:
 This issue is a reduction of \$100,000 from the State Forest Receipt Distribution in Category 051204 in the Incidental Trust Fund.

IMPACT OF REDUCTION:
 Moderate- Beginning with FY 2013-14, only fiscally-constrained counties receive a percentage of revenues collected from sales of timber from state lands located within their counties. These funds are distributed to county education boards. Since FY 2013-14, we have consistently reverted a minimum of \$100,000 annually.

REDUCE AID TO LOCAL GOVERNMENTS			
AMERICA THE BEAUTIFUL PROGRAM			33V0640
AID TO LOCAL GOVERNMENTS			050000
AMERICA THE BEAUTIFUL PRG			050052

FEDERAL GRANTS TRUST FUND	-FEDERL	100,000-	2261 3
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AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 19-20 NARRATIVE: IT COMPONENT? NO
 REDUCTION PRIORITY ISSUE #15

DESCRIPTION OF REDUCTION ISSUE:
 This issue is a reduction of \$100,000 from the Aid to Local Governments/America The Beautiful Program in Category 050052 in the Federal Grants Trust Fund.

IMPACT OF REDUCTION:

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: FOREST/RES PROTECTION		42110000
<u>FLORIDA FOREST SERVICE</u>		42110400
NATURAL RESOURCES/ENVIRON		14
<u>LAND RESOURCES</u>		<u>1402.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE AID TO LOCAL GOVERNMENTS		
AMERICA THE BEAUTIFUL PROGRAM		33V0640

Moderate- This reduction will impact the Florida Forest Service's ability to apply for and receive additional Federal Grant funding and will greatly reduce the ability to contract with landowners to provide an adequate level of technical service to the citizens of Florida and to properly maintain our state lands and recreation areas.

TOTAL: LAND RESOURCES 1402.00.00.00

BY FUND TYPE

GENERAL REVENUE FUND	1,231,865-	1000
TRUST FUNDS	1,431,865-	2000

TOTAL POSITIONS.....	50.00-
TOTAL PROG COMP.....	2,663,730-
TOTAL SALARY RATE.....	1,360,448-
=====	

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.....	275,630-
=====	

SALARIES AND BENEFITS 010000

GENERAL REVENUE FUND	-STATE	74,687-	1000	1
GENERAL INSPECTION TF	-STATE	271,445-	2321	1
LAND ACQUISITION TF	-STATE	62,371-	2423	1

TOTAL POSITIONS.....	7.00-
TOTAL APPRO.....	408,503-
=====	

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
SPECIAL CATEGORIES			100000
TR/DMS/HR SVCS/STW CONTRCT			107040
GENERAL REVENUE FUND	-STATE	329-	1000 1
GENERAL INSPECTION TF	-STATE	1,645-	2321 1
LAND ACQUISITION TF	-STATE	329-	2423 1

TOTAL APPRO.....		2,303-	
		=====	
TOTAL: REDUCE SALARIES AND BENEFITS IN THE			33V0040
OFFICE OF AGRICULTURE TECHNOLOGY			
SERVICES			
TOTAL POSITIONS.....	7.00-		
TOTAL ISSUE.....		410,806-	
TOTAL SALARY RATE.....	275,630-		
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE:
 REDUCTION PRIORITY ISSUE #29

IT COMPONENT? YES

DESCRIPTION OF REDUCTION ISSUE:

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

IMPACT OF THE REDUCTION:

Significant impact - The \$75,016 reduction in General Revenue funding will be achieved by eliminating a Data Processing Manager - SES position that functions as a business analyst in the Project and Portfolio Management Office (PPMO).

The \$273,090 reduction in GITF funding will be achieved by eliminating an Office Automation (OA) Specialist II, a Data Base Analyst, a Systems Project Analyst, an OA Specialist I, 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 manages the change log function for internal tracking of programming changes for department-wide enterprise application programming, a position in applications development support, and two positions the Desktop Services section that respond to requests for assistance throughout the entire department.

The \$62,700 reduction in LATF funding will be achieved by eliminating a Computer Operator III position. This is a key support position in the Service Desk (Desktop Support) section that service 4,000+ staff department-wide. The Computer

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

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.

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-	36,695-		25,676-	62,371-	0.00	62,371-
2041 OFFICE AUTOMATION SPECIALIST I							
C1207 001	1.00-	29,541-		14,482-	44,023-	0.00	44,023-
2043 OFFICE AUTOMATION SPECIALIST II							
C1202 001	1.00-	30,877-		17,901-	48,778-	0.00	48,778-
2107 SYSTEMS PROJECT ANALYST							
C1203 001	1.00-	47,667-		23,324-	70,991-	0.00	70,991-
2121 DATA BASE ANALYST							
C1204 001	1.00-	42,591-		15,032-	57,623-	0.00	57,623-
4954 COMPUTER SUPPORT ANALYST							
C1205 001	1.00-	36,040-		13,990-	50,030-	0.00	50,030-
2133 DATA PROCESSING MANAGER - SES							
C1201 001	1.00-	52,219-		22,468-	74,687-	0.00	74,687-

COL A93
 SCH VIIIIB-2
 REDUCTIONS
 POS AMOUNT

CODES

AGRIC/CONSUMER SVCS/COMMR
 PGM: AGRICULTURE MIC
TECHNOLOGY SERVICES
 GOV OPERATIONS/SUPPORT
INFORMATION TECHNOLOGY

42000000
 42120000
 42120100
 16
1603.00.00.00
 33V0000

PROGRAM REDUCTIONS
 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
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A93 - SCH VIIIIB-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

TOTALS FOR ISSUE BY FUND
 2423 LAND ACQUISITION TF
 2321 GENERAL INSPECTION TF
 1000 GENERAL REVENUE FUND

62,371-
 271,445-
 74,687-

7.00-	275,630-		132,873-	408,503-		
-------	----------	--	----------	----------	--	--

408,503-

ELIMINATE CONTRACT FUNDING
 EXPENSES

33V1210
 040000

GENERAL INSPECTION TF -STATE 76,832-
 =====

2321 1

SPECIAL CATEGORIES
 CONTRACTED SERVICES

100000
 100777

GENERAL INSPECTION TF -STATE 387,419-
 =====

2321 1

REG LIFECYCLE MGT SYSTEM

107045

DIV OF LICENSING TF -STATE 121,166-
 =====

2163 1

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
TOTAL: ELIMINATE CONTRACT FUNDING		33V1210
TOTAL ISSUE.....	585,417-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 19-20 NARRATIVE: IT COMPONENT? YES
 REDUCTION PRIORITY ISSUE #20

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. Maintenance for the public-facing FreshFromFlorida website
2. Salesforce cloud enterprise licensing and support for department correspondence
3. GovQA for shared public records request processing
4. Ironport license for anti-spam/anti-virus malware and external email encryption
5. ArcGIS for GIS and satellite technology for program and application development
6. Microsoft Premier support service
7. Cisco Smartnet support for network infrastructure and internal/external connectivity
8. Enterprise solution for data systems back-up, offsite storage and disaster recovery.
9. AgCSS Genesys Call Center maintenance
10. AgCSS OnBase Document Management system

The elimination of the Thinkcreative contract for the FreshFromFlorida website (\$17,250 per year) will transfer 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 (\$76,832 per year) would abolish the Salesforce platform used for the department's correspondence control and tracking. The continuity and maintenance of this function would need to migrate to another host platform, such as Sharepoint, for which the costs for development would be borne and supported by other internal resources.

The loss of the GovQA contracts for shared public records requests processing (\$6,600 per year) will effectively terminate the platform for enterprise, web-based processing of department-wide public records requests. This platform was established to facilitate responding to customer and constituent requests.

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

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

The elimination of the enterprise Ironport license contract (\$76,772 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, permit numbers, etc.). This contractual solution was originally implemented to address IG/AG audit-exception discoveries.

The elimination of the contract for the enterprise ArcGIS platform (\$48,597 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 Microsoft Premier support contract (\$48,903 per year) will curtail the 24/7 technical support provided for the department's enterprise Microsoft licensing agreement and could result in extended delays in the event of unforeseen system interruptions and outages.

The loss of the Cisco Smartnet contract (\$59,348 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, permit numbers, etc.)

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.

The loss of the Agriculture and Consumer Services System (AgCSS) Genesys software contract for call center maintenance (\$80,158 per year) will remove department support of the new system's call center by effectively revoking the underlying software licensing agreement.

The loss of the Agriculture and Consumer Services System (AgCSS) OnBase Document Management System (\$41,008 per year) will eliminate a significant portion of the associated document management system maintenance and render the document management function of the AgCSS inoperable.

CALCULATION OF REDUCTION AMOUNT:

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

STATUTORY CHANGE(S):

No statutory change is required.

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

AGRIC/CONSUMER SVCS/COMMR			42000000
PGM: AGRICULTURE MIC			42120000
<u>TECHNOLOGY SERVICES</u>			42120100
GOV OPERATIONS/SUPPORT			16
<u>INFORMATION TECHNOLOGY</u>			<u>1603.00.00.00</u>
TOTAL: INFORMATION TECHNOLOGY			<u>1603.00.00.00</u>
BY FUND TYPE			
GENERAL REVENUE FUND	75,016-		1000
TRUST FUNDS	921,207-		2000

TOTAL POSITIONS.....	7.00-		
TOTAL PROG COMP.....	996,223-		
TOTAL SALARY RATE.....	275,630-		
	=====		
PGM: FOOD SAFETY & QUALITY			42150000
<u>FOOD SAFETY INSPECT/ENFORC</u>			42150200
PUBLIC PROTECTION			12
<u>CONSUMER SAFETY/PROTECTION</u>			<u>1205.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
REDUCTION IN CHEMICAL RESIDUE			
LABORATORY			33V5130
SALARY RATE			000000
SALARY RATE.....	187,175-		
	=====		
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	5.00-		
-STATE	276,268-		1000 1
	=====		
SPECIAL CATEGORIES			100000
TR/DMS/HR SVCS/STW CONTRCT			107040
GENERAL REVENUE FUND	1,645-		1000 1
-STATE	=====		
TOTAL: REDUCTION IN CHEMICAL RESIDUE			33V5130
LABORATORY			
TOTAL POSITIONS.....	5.00-		
TOTAL ISSUE.....	277,913-		
TOTAL SALARY RATE.....	187,175-		
	=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 19-20 NARRATIVE:
 REDUCTION PRIORITY ISSUE #34

IT COMPONENT? NO

COL A93 SCH VIIIIB-2 REDUCTIONS		
POS	AMOUNT	CODES
		42000000
		42150000
		42150200
		12
		<u>1205.00.00.00</u>
		33V0000
		33V5130

AGRIC/CONSUMER SVCS/COMMR
 PGM: FOOD SAFETY & QUALITY
FOOD SAFETY INSPECT/ENFORC
 PUBLIC PROTECTION
CONSUMER SAFETY/PROTECTION
 PROGRAM REDUCTIONS
 REDUCTION IN CHEMICAL RESIDUE
 LABORATORY

DESCRIPTION OF REDUCTION ISSUE:

This FY 2019-20 reduction consists of the elimination of four (4) positions in the bureau of Chemical Residue Laboratories, and one (1) position in the bureau of Dairy Industry, reducing \$277,913 from the General Revenue Fund.

IMPACT OF THE REDUCTION:

Significant Impact - The reduction of \$277,913 in General Revenue Fund authority would have a significant impact on programs to be administered this fiscal year. Four positions to be eliminated would be from the bureau of Chemical Residue Laboratories, and one administrative position in the Dairy bureau. A loss of state funding in Chemical Residue will have a significant impact on Department's ability to protect Florida consumers resulting in reduced monitoring of fruits, vegetables, seafood, honey and other Florida produced foods in the distribution chain to analyze for the presence of potential chemical contaminants. This lab is also a national leader in development of methods for detecting toxins in food and is on the forefront of bioterrorism security and emergency response relative to potential food hazards. It is the only state laboratory in Florida dedicated to chemical residue analysis in foods. Loss of state funding and positions in the residue program will also potentially impact the federal grants portion of the program (approx. \$1.7 million). The Division of Food Safety's Bureau of Dairy Industry ensures dairy products, purchased by Florida consumers, are wholesome, produced under sanitary conditions and are properly labeled. The bureau regulates the production, transportation processing, distribution and labeling of Florida milk and milk products. This proposal would also eliminate a total of one administrative position in the Dairy bureau. The loss of clerical support would have an effect in the posting of data into the inspection and sampling databases, handling phone calls, and the processing of bureau expenditures as required.

CALCULATION OF REDUCTION AMOUNT:

In order to meet the targeted General Revenue reduction amount, \$277,913 in appropriations for Fiscal Year 2019-20 would be eliminated in the Division.

STATUTORY CHANGE(S): None

COST SUMMARY:

SALARIES AND BENEFITS (POSITION REDUCTIONS):

POSITIONS DESCRIPTION	FUND	REDUCTION AMOUNT FY 2019-20
(5) Reduction in Salaries and Benefits	General Revenue	(\$276,268)

SPECIAL CATEGORY - Human Resources Services Assessment (107040):

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: FOOD SAFETY & QUALITY		42150000
FOOD SAFETY INSPECT/ENFORC		42150200
PUBLIC PROTECTION		12
CONSUMER SAFETY/PROTECTION		1205.00.00.00
PROGRAM REDUCTIONS		33V0000
REDUCTION IN CHEMICAL RESIDUE LABORATORY		33V5130

QUANTITY	DESCRIPTION	CALCULATIONS	FUND	REDUCTION AMOUNT FY 2019-20
(5)	Reduction in Human Resource Services Assessment	(5 x \$329)	General Revenue	(\$1,645)

TOTAL ISSUE BY FUND:
 General Revenue (\$277,913)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
5018 LABORATORY TECHNICIAN II							
C5018 001	1.00-	24,674-		16,915-	41,589-	0.00	41,589-
5043 CHEMIST I							
C1432 001	1.00-	29,457-		12,942-	42,399-	0.00	42,399-
5045 CHEMIST III							
C1904 001	1.00-	38,809-		19,121-	57,930-	0.00	57,930-
C4501 001	1.00-	47,675-		18,592-	66,267-	0.00	66,267-
4823 ENVIRONMENTAL MANAGER - SES							
C1873 001	1.00-	46,560-		21,523-	68,083-	0.00	68,083-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							276,268-
	5.00-	187,175-		89,093-	276,268-		276,268-

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
			42000000
			42150000
			42150200
			12
			<u>1205.00.00.00</u>
			33V0000
			33V5150
			000000
	1,065,986-		
	=====		
			010000
	27.00-		
	1,611,908-		2321 1
	=====		
			100000
			107040
	8,883-		2321 1
	=====		
			33V5150
	27.00-		
	1,620,791-		
	1,065,986-		
	=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 19-20 NARRATIVE:
 REDUCTION PRIORITY ISSUE #43

IT COMPONENT? NO

DESCRIPTION OF REDUCTION ISSUE:

The FY 2019-20 reductions consist of the elimination of a total of 28 positions (4 in the Food Laboratory, 19 positions in the bureau of Food Inspection and 4 positions in the Director's Office) within the Division, reducing \$1,620,791 from the General Inspection Trust Fund.

IMPACT OF THE REDUCTION:

Bureau of Food Laboratories: Significant Impact:

A loss of state positions in the bureau of Food Laboratories will also have a significant impact on Department's ability to protect Florida consumers. 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; hinderance in the ability to analyze for nutrient claims (e.g. fat content, sodium); hinderance in the ability to analyze for certain hazardous substances (e.g. heavy metal contamination in food products); hindrance in the ability to prevent fraudulently identified fish, honey, and other commodities; overall reduction in consumer based laboratory services. These labs are also national leaders in the development of methods for detecting toxins in food and

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: FOOD SAFETY & QUALITY		42150000
<u>FOOD SAFETY INSPECT/ENFORC</u>		42150200
PUBLIC PROTECTION		12
<u>CONSUMER SAFETY/PROTECTION</u>		<u>1205.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCTION IN FOOD SAFETY INSPECTION AND ENFORCEMENT		33V5150

are on the forefront of bioterrorism security and emergency response relative to potential food hazards. Loss of scientific staff will have a negative impact on meeting performance measures. Loss of state funding and positions will also potentially impact the federal grants portion of the program (\$444,000 in FY 2017-18).

Bureau of Food Inspection: Significant Impact:

The loss of nineteen (19) positions in the bureau of Food Inspection would result in a significant reduction in the total number of food store inspections completed per year and corresponding increase of additional firms assigned to the remaining inspectors; a decreased inspection frequency for all firms, including those high risk firms and firms with poor sanitation histories; a diminished emergency response capabilities; an increased time to process administrative complaints; reduction in training capacity; a loss of expertise in traceback investigations; a reduced program oversight; a loss of technical leadership and support; a potential loss of federal grants awarded based on current staffing and abilities, and a significant loss of administrative support and direction within the entire program.

Director's Office: Significant Impact:

The loss of four (4) 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 benefits of 28 positions in the Division of Food Safety.

STATUTORY CHANGE(S): None

COST SUMMARY:

SALARIES AND BENEFITS (POSITION REDUCTIONS):

POSITIONS DESCRIPTION	FUND	REDUCTION AMOUNT FY 2019-20
-----		-----
(27) Reduction in Salaries and Benefits	General Inspection TF	(\$1,611,908)

SPECIAL CATEGORY - Human Resources Services Assessment (107040):

QUANTITY	DESCRIPTION	CALCULATIONS	FUND	REDUCTION AMOUNT FY 2019-20
-----				-----
(27)	Reduction in Human Resource Services Assessment	(27 x \$329)	General Inspection TF	(\$8,883)

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

TOTAL ISSUE BY FUND:
 General Inspection TF (\$1,620,791)

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							
C3254 001	1.00-	28,884-		17,585-	46,469-	0.00	46,469-
1334 RESEARCH AND TRAINING SPECIALIST							
C0883 001	1.00-	40,214-		16,180-	56,394-	0.00	56,394-
2107 SYSTEMS PROJECT ANALYST							
C1755 001	1.00-	46,277-		25,083-	71,360-	0.00	71,360-
2114 SENIOR INFO TECH BUSINESS CONSULTANT							
C0647 001	1.00-	61,737-		31,106-	92,843-	0.00	92,843-
2224 GOVERNMENT ANALYST I							
C0416 001	1.00-	48,567-		17,509-	66,076-	0.00	66,076-
2225 GOVERNMENT ANALYST II							
C2225 001	1.00-	52,320-		21,313-	73,633-	0.00	73,633-
2239 OPERATIONS REVIEW SPECIALIST							
C1782 001	1.00-	53,553-		26,241-	79,794-	0.00	79,794-
4809 ENVIRONMENTAL SPECIALIST II							
C2948 001	1.00-	38,013-		14,304-	52,317-	0.00	52,317-
C4463 001	1.00-	36,608-		18,771-	55,379-	0.00	55,379-
4812 ENVIRONMENTAL SPECIALIST III							
C0436 001	1.00-	44,920-		24,867-	69,787-	0.00	69,787-
5027 LABORATORY TECHNICIAN IV							
C3683 001	1.00-	32,354-		22,868-	55,222-	0.00	55,222-
C5438 001	1.00-	40,578-		17,053-	57,631-	0.00	57,631-
5045 CHEMIST III							
C1427 001	1.00-	51,282-		16,415-	67,697-	0.00	67,697-
7533 AGRICULTURE AND CONSUMER PROTECT SPEC							

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 FOOD SAFETY INSPECTION AND ENFORCEMENT		33V5150

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
C1914 001	1.00-	29,439-		22,405-	51,844-	0.00	51,844-
8888 SANITATION AND SAFETY SPECIALIST							
C0807 001	10.00-	311,080-		178,953-	490,033-	0.00	490,033-
8900 QUALITY ASSURANCE & TRAINING SPEC							
C8900 001	1.00-	51,815-		25,965-	77,780-	0.00	77,780-
4823 ENVIRONMENTAL MANAGER - SES							
C5312 001	1.00-	61,737-		29,368-	91,105-	0.00	91,105-
8895 SANITATION AND SAFETY SUPERVISOR - SES							
C1725 001	1.00-	36,608-		19,936-	56,544-	0.00	56,544-
TOTALS FOR ISSUE BY FUND							
2321 GENERAL INSPECTION TF							1,611,908-
	27.00-	1,065,986-		545,922-	1,611,908-		1,611,908-

TOTAL: CONSUMER SAFETY/PROTECTION							<u>1205.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		277,913-					1000
TRUST FUNDS		1,620,791-					2000
TOTAL POSITIONS.....	32.00-						
TOTAL PROG COMP.....		1,898,704-					
TOTAL SALARY RATE.....		1,253,161-					
		=====					

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
			42000000
			42160000
			42160100
			12
			<u>1204.00.00.00</u>
			33V0000
			33V0016
			000000
	1,041,107-		
	=====		
			010000
	73,974-	1000	1
	917,334-	2321	1
	562,593-	2528	1

	26.00-		
	1,553,901-		
	=====		
			100000
			107040
	329-	1000	1
	5,264-	2321	1
	2,961-	2528	1

	8,554-		
	=====		
			33V0016
	26.00-		
	1,562,455-		
	1,041,107-		
	=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 19-20 NARRATIVE:
 REDUCTION PRIORITY ISSUE #33

IT COMPONENT? NO

DESCRIPTION OF REDUCTION ISSUE:

This issue reduces various positions within the Division of Agricultural Environmental Services (AES) and would include elimination of several field, laboratory, licensing, technical, case review and support staff in response to the request for a 10% reduction exercise. This reduction will have a significant adverse 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

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

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 considerable 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 AES's 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 FTE 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 USEPA 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 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 FDA aimed at enhancing and standardizing the feed regulatory and laboratory programs thereby jeopardizing this funding source.

COST SUMMARY: SALARIES AND BENEFITS (POSITION REDUCTIONS): 010000

POSITIONS	DESCRIPTION	FUND	REDUCTION AMOUNT FY 2019-20
(1)	Reduction in Salaries and Benefits	General Revenue	(\$73,974)

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>		1204.00.00.00
PROGRAM REDUCTIONS		33V0000
ELIMINATE AGRICULTURAL		
ENVIRONMENTAL SERVICES POSITIONS		33V0016

(16)	Reduction in Salaries and Benefits	General Inspection TF	(\$917,334)
(9)	Reduction in Salaries and Benefits	Pest Control TF	(\$562,593)
TOTAL			(\$1,553,901)

SPECIAL CATEGORY - Human Resource Services Assessment: (107040)

QUANTITY	DESCRIPTION	CALCULATIONS	FUND	REDUCTION AMOUNT 2019-20
(1)	Reduction In Human Resource Services Assessment	(1 x \$329)	General Revenue	(\$329)
(16)	Reduction In Human Resource Services Assessment	(16 x \$329)	General Inspection TF	(\$5,264)
(9)	Reduction In Human Resource Services Assessment	(9 x \$329)	Pest Control TF	(\$2,961)
TOTAL				(\$8,554)

TOTAL ISSUE BY FUND:	
General Revenue	(\$74,303)
General Inspection TF	(\$922,598)
Pest Control TF	(\$565,554)

TOTAL ISSUE: (\$1,562,455)

POSITION DETAIL OF SALARIES AND BENEFITS:

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

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

0120 STAFF ASSISTANT						
C3829 001	1.00-	24,833-	13,640-	38,473-	0.00	38,473-
1324 TRAINING SPECIALIST II						
C1324 001	1.00-	53,151-	26,177-	79,328-	0.00	79,328-
1436 ACCOUNTANT III						

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
		42000000
		42160000
		42160100
		12
		<u>1204.00.00.00</u>
		33V0000
		33V0016

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							
C0104 001	1.00-	49,026-		25,521-	74,547-	0.00	74,547-
2209 OPERATIONS ANALYST I							
C0154 001	1.00-	30,793-		13,156-	43,949-	0.00	43,949-
4806 ENVIRONMENTAL SPECIALIST I							
C5534 001	1.00-	32,389-		13,409-	45,798-	0.00	45,798-
4809 ENVIRONMENTAL SPECIALIST II							
C0152 001	2.00-	74,621-		28,385-	103,006-	0.00	103,006-
C0156 001	1.00-	38,013-		23,769-	61,782-	0.00	61,782-
C1766 001	1.00-	38,013-		19,037-	57,050-	0.00	57,050-
C3488 001	3.00-	111,229-		42,465-	153,694-	0.00	153,694-
C5001 001	1.00-	38,013-		23,769-	61,782-	0.00	61,782-
C5330 001	1.00-	39,844-		14,595-	54,439-	0.00	54,439-
4812 ENVIRONMENTAL SPECIALIST III							
C1901 001	1.00-	69,696-		28,810-	98,506-	0.00	98,506-
C3780 001	1.00-	48,531-		25,443-	73,974-	0.00	73,974-
C5407 001	1.00-	41,106-		19,486-	60,592-	0.00	60,592-
C5535 001	1.00-	44,165-		24,748-	68,913-	0.00	68,913-
C5536 001	1.00-	44,165-		15,283-	59,448-	0.00	59,448-
4823 ENVIRONMENTAL CONSULTANT							
C1555 001	1.00-	54,477-		26,388-	80,865-	0.00	80,865-
5017 LABORATORY TECHNICIAN I							
C5376 001	1.00-	22,454-		21,294-	43,748-	0.00	43,748-
5027 LABORATORY TECHNICIAN IV							
C0443 001	1.00-	26,643-		17,185-	43,828-	0.00	43,828-
C1447 001	1.00-	28,048-		22,184-	50,232-	0.00	50,232-
5033 BIOLOGICAL SCIENTIST I							
C1704 001	1.00-	29,326-		22,386-	51,712-	0.00	51,712-
4823 ENVIRONMENTAL MANAGER - SES							
C0130 001	1.00-	52,629-		27,916-	80,545-	0.00	80,545-
C4422 001	1.00-	49,942-		17,748-	67,690-	0.00	67,690-

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						
TOTALS FOR ISSUE BY FUND						
						917,334-
						562,593-
						73,974-
26.00-	1,041,107-		512,794-	1,553,901-		1,553,901-
=====	=====	=====	=====	=====		=====

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

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 19-20 NARRATIVE:
 REDUCTION PRIORITY ISSUE #5

IT COMPONENT? NO

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.

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

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

IMPACT OF THE REDUCTION:

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.

COST SUMMARY:

SPECIAL CATEGORY - Clean Sweep Program (050071):

DESCRIPTION	FUND	REDUCTION AMOUNT FY 2019-20
Reduction in Operation Clean Sweep Program	General Inspection TF	(\$100,000)

TOTAL: REGULATION AND LICENSING		<u>1204.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	74,303-	1000
TRUST FUNDS	1,588,152-	2000

TOTAL POSITIONS.....	26.00-	
TOTAL PROG COMP.....	1,662,455-	
TOTAL SALARY RATE.....	1,041,107-	
	=====	

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.....	973,945-		000000
	=====		
SALARIES AND BENEFITS			010000
	28.00-		
GENERAL INSPECTION TF -STATE	1,521,560-		2321 1
	=====		
EXPENSES			040000
GENERAL INSPECTION TF -STATE	236,137-		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.....	1,766,909-		
TOTAL SALARY RATE.....	973,945-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE:
 REDUCTION PRIORITY ISSUE #32

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

Reduce the General Inspection Trust Fund by \$1,766,909 by eliminating twenty-eight (28) full time employees to meet the 10% reduction goal. The Bureau of Standards would decrease their inspection staff by eighteen (18) 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 one (1) Regulatory Program Administrator, one (1) Regulatory Consultant, two (2) Regulatory Specialist III, one (1) Regulatory Specialist II, and one (1) Senior Consumer Service Analyst; and the Directors Office would lose one (1) Accountant I position.

The reduction of staff within the Division of Consumer Services will have a significant impact. The Bureau of Standards:

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

With the layoff of eighteen (18) inspectors and two (2) inspection supervisors - In FY 2017-18 the bureau of Standards performed 22,629 petroleum inspections. The reduction of inspectors will cause an estimated yearly decrease of approximately 7,000, reducing the total number of inspections to 15,629. 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 are currently being conducted on every retail motor fuel dispenser during regular inspections and regional skimmer sweeps are conducted around 2-3 times per month. It has been determined that skimmers have an economic impact of over \$100,000,000 each year in Florida. Reducing inspections would result in an estimated 42,000 fewer devices inspected for skimmers each year. Skimmer sweeps would be sharply reduced. The Bureau of Standards performed 52,162 weights and measures inspections, the reduction would cause an estimated yearly decrease of approximately 6,000 inspections reducing the total to approximately 46,162 annually. Weighing and measuring devices are currently inspected every 12 months. The time between inspections could increase to approximately 36 months. Response time to businesses and the public will also be increased. The Bureau of Standards performed 10,322 liquified petroleum (LP) gas safety inspections during FY 2017-18. The reduction of inspectors will cause an estimated yearly decrease of approximately 3,000 inspections decreasing the total to 7,322 inspections annually. Response time to the Liquefied Petroleum Gas industry and the public, especially regarding LP gas accident investigations will be increased. LP gas safety inspections are currently being conducted every 12 months. The time between inspections could increase to approximately 36 months.

Due 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, one (1) Regulatory Specialist II, two (2) Regulatory Specialist III, one (1) Senior Consumer Service Analyst, and one (1) Accountant I.

The Division of Consumer Services currently serves as the clearinghouse for matters relating to consumer protection, consumer information and consumer services generally, section 570.544(3), F.S. This reduction may result in Florida consumers experiencing delays in the response time for complaints and grievances.

 COL A93
 SCH VIIIB-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 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

0442 REGULATORY CONSULTANT						
C0005 001	1.00-	35,765-	13,946-	49,711-	0.00	49,711-
0444 REGULATORY SPECIALIST III						
C0007 001	1.00-	34,055-	13,674-	47,729-	0.00	47,729-
C0008 001	1.00-	32,513-	13,429-	45,942-	0.00	45,942-
C0009 001	1.00-	32,513-	22,894-	55,407-	0.00	55,407-
1427 ACCOUNTANT I						
C0010 001	1.00-	29,929-	13,018-	42,947-	0.00	42,947-
2225 GOVERNMENT ANALYST II						
C0011 001	1.00-	47,563-	25,289-	72,852-	0.00	72,852-
4009 SENIOR CONSUMER SERVICE ANALYST						
C0012 001	1.00-	28,033-	12,717-	40,750-	0.00	40,750-
7533 AGRICULTURE AND CONSUMER PROTECT SPEC						
C0013 001	1.00-	32,246-	18,120-	50,366-	0.00	50,366-
C0014 001	1.00-	28,033-	17,450-	45,483-	0.00	45,483-
C0015 001	1.00-	28,764-	12,832-	41,596-	0.00	41,596-
C0016 001	1.00-	28,033-	12,717-	40,750-	0.00	40,750-
C0017 001	1.00-	30,443-	22,565-	53,008-	0.00	53,008-
C0018 001	1.00-	28,033-	17,450-	45,483-	0.00	45,483-
C0019 001	1.00-	29,439-	12,940-	42,379-	0.00	42,379-
8830 LIQUEFIED PETROLEUM GAS INSPECTOR						
C0021 001	1.00-	36,040-	16,069-	52,109-	0.00	52,109-
C0022 001	1.00-	41,432-	24,313-	65,745-	0.00	65,745-
C0023 001	1.00-	37,445-	23,679-	61,124-	0.00	61,124-
C0024 001	1.00-	36,161-	23,474-	59,635-	0.00	59,635-
C0025 001	1.00-	37,292-	23,654-	60,946-	0.00	60,946-
C0026 001	1.00-	37,445-	23,679-	61,124-	0.00	61,124-
C0027 001	1.00-	34,634-	23,232-	57,866-	0.00	57,866-
C0028 001	1.00-	36,040-	23,455-	59,495-	0.00	59,495-
C0029 001	1.00-	36,040-	18,723-	54,763-	0.00	54,763-
C0030 001	1.00-	37,785-	14,268-	52,053-	0.00	52,053-

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: CONSUMER PROTECTION		42160000
CONSUMER PROTECTION		42160200
PUBLIC PROTECTION		12
REGULATION AND LICENSING		1204.00.00.00
PROGRAM REDUCTIONS		33V0000
REDUCE POSITIONS - CONSUMER SERVICES		33V0650

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
C0031 001	1.00-	39,247-		23,965-	63,212-	0.00	63,212-
0443 REGULATORY PROGRAM ADMINISTRATOR - SES							
C0006 001	1.00-	41,660-		26,166-	67,826-	0.00	67,826-
7539 AGRICULTURE & CONSUMER PROTECT SUPV -SES							
C0020 001	1.00-	33,784-		24,910-	58,694-	0.00	58,694-
8831 LIQUEFIED PETROLEUM GAS INSPECT SUPV-SES							
C0032 001	1.00-	43,578-		28,987-	72,565-	0.00	72,565-

TOTALS FOR ISSUE BY FUND							
2321 GENERAL INSPECTION TF							1,521,560-
	28.00-	973,945-		547,615-	1,521,560-		1,521,560-
	=====	=====	=====	=====	=====		=====

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 19-20 NARRATIVE: IT COMPONENT? NO
 REDUCTION PRIORITY ISSUE #6

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
		42000000
		42160000
		42160200
		12
		<u>1204.00.00.00</u>
		33V0000
		33V0660

DESCRIPTION OF ISSUE:

This would reduce our General Inspection Trust Fund Contracted Services appropriation by \$50,000. 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 Expense 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 \$371,574. A referendum was passed increasing the assessment of odorizers/importers from .002 to .003 cents per gallon.

IMPACT OF REDUCTION:

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 Foundation has been very successful in obtaining national Marketing Order funding for conducting rebate programs and for entering into contracts with providers for safety and education training programs that were previously undertaken by the Florida Propane Gas Education, Safety, and Research Council.

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

33V0720
 000000

SALARY RATE

SALARY RATE..... 88,580-
 =====

SALARIES AND BENEFITS

010000

GENERAL INSPECTION TF -STATE 3.00- 138,434-
 =====

2321 1

COL A93			
SCH VIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
			42000000
			42160000
			42160200
			12
			<u>1204.00.00.00</u>
			33V0000
			33V0720
			040000
GENERAL INSPECTION TF	-STATE 18,420-	=====	2321 1
SPECIAL CATEGORIES			
TR/DMS/HR SVCS/STW CONTRCT			100000
			107040
GENERAL INSPECTION TF	-STATE 987-	=====	2321 1
TOTAL: CLOSE THE NON-REGULATED COMPLAINTS			33V0720
PROGRAM IN THE BUREAU OF MEDIATION			
AND ENFORCEMENT			
TOTAL POSITIONS.....	3.00-		
TOTAL ISSUE.....	157,841-		
TOTAL SALARY RATE.....	88,580-	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 19-20 NARRATIVE:
 REDUCTION PRIORITY ISSUE #31

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

Dissolve the Non-regulated Complaints Program in Consumer Services, Bureau of Mediation and Enforcement to meet the 10% reduction goal. This would reduce the General Inspection Trust Fund appropriation by (\$157,841).

ISSUE SUMMARY:

Per statute the Division of Consumer Services shall serve as a clearinghouse for matters relating to consumer protection, information, and services generally. Complaints and grievances from consumers are promptly transmitted to the agency most directly concerned so that it can be handled expeditiously in the best interests of the complaining consumer. If no agency exists, the Division of Consumer Services 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 authority. During FY 2017-18 the Division received 43,780 complaints, through mediation the Division recovered \$2,127,126 in restitution for Florida consumers.

IMPACT OF REDUCTION:

To discontinue the Non-Regulated 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

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

entities such as cell phone providers, cable providers, credit/banking issues, and landlord/tenants.

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							
0444 REGULATORY SPECIALIST III							
C0001 001	1.00-	31,108-		13,206-	44,314-	0.00	44,314-
4009 SENIOR CONSUMER SERVICE ANALYST							
C0003 001	1.00-	28,033-		22,182-	50,215-	0.00	50,215-
C0004 001	1.00-	29,439-		14,466-	43,905-	0.00	43,905-
TOTALS FOR ISSUE BY FUND							
2321 GENERAL INSPECTION TF							138,434-
	3.00-	88,580-		49,854-	138,434-		138,434-

TOTAL: REGULATION AND LICENSING							<u>1204.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	31.00-	1,974,750-					2000
SALARY RATE.....		1,062,525-					
	=====						

COL A93			
SCH VIIIIB-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
SALARY RATE			000000
SALARY RATE.....	629,209-		
	=====		
SALARIES AND BENEFITS			010000
CITRUS INSPECTION TF	-STATE 961,239-		2093 1
GENERAL INSPECTION TF	-STATE 42,776-		2321 1

TOTAL POSITIONS.....	18.00-		
TOTAL APPRO.....	1,004,015-		
	=====		
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 5,593-		2093 1
GENERAL INSPECTION TF	-STATE 329-		2321 1

TOTAL APPRO.....	5,922-		
	=====		

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.....	18.00-	
TOTAL ISSUE.....	1,579,617-	
TOTAL SALARY RATE.....	629,209-	
=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 19-20 NARRATIVE:
 REDUCTION PRIORITY ISSUE #30

IT COMPONENT? NO

DESCRIPTION OF ISSUE:
 Elimination of Florida Agricultural Statistics Service (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 Division of Plant Industry and the Division of 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 eighteen (18) 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:
 This reduction represents the current recurring budget authority associated with the Florida Agricultural Statistics Service.

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
		42000000
		42170000
		42170100
		11
		<u>1101.00.00.00</u>
		33V0000
		33V1900

AGRIC/CONSUMER SVCS/COMMR
 PGM: AGRICULTURAL ECON DEV
FRUIT/VEG INSPECT & ENFORC
 ECONOMIC OPPORTUNITIES
BUSINESS DEVELOPMENT
 PROGRAM REDUCTIONS
 FLORIDA AGRICULTURAL STATISTICS
 SERVICE PROGRAM ELIMINATION

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-	35,704-		13,936-	49,640-	0.00	49,640-
C0920 001	1.00-	21,616-		21,160-	42,776-	0.00	42,776-
0120 STAFF ASSISTANT							
C0905 001	1.00-	26,602-		21,953-	48,555-	0.00	48,555-
3120 RESEARCH ASSISTANT							
C0901 001	1.00-	35,214-		23,324-	58,538-	0.00	58,538-
C0904 001	1.00-	45,033-		18,019-	63,052-	0.00	63,052-
C0907 001	1.00-	29,457-		22,407-	51,864-	0.00	51,864-
C0908 001	4.00-	125,822-		53,043-	178,865-	0.00	178,865-
C0911 001	4.00-	124,856-		90,748-	215,604-	0.00	215,604-
3120 RESEARCH ASSISTANT - SES							
C0902 001	2.00-	85,387-		52,662-	138,049-	0.00	138,049-
C0903 001	1.00-	45,693-		29,447-	75,140-	0.00	75,140-
3134 AGRICULTURAL STATISTICS ADMIN - SES							
C0913 001	1.00-	53,825-		28,107-	81,932-	0.00	81,932-
TOTALS FOR ISSUE BY FUND							
2093 CITRUS INSPECTION TF							961,239-
2321 GENERAL INSPECTION TF							42,776-
	18.00-	629,209-		374,806-	1,004,015-		1,004,015-

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>
TOTAL: BUSINESS DEVELOPMENT			<u>1101.00.00.00</u>
BY FUND TYPE			
	18.00-		
TRUST FUNDS.....	1,579,617-		2000
SALARY RATE.....	629,209-		
	=====		
<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			
SALARY RATE			33V0270
SALARY RATE.....	385,853-		000000
	=====		
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND -STATE	74,545-		1000 1
GENERAL INSPECTION TF -STATE	209,028-		2321 1
AG EMERGENCY ERAD TF -STATE	122,750-		2360 1
MARKET IMP WKG CAP TF -STATE	184,254-		2473 1

TOTAL POSITIONS.....	11.00-		
TOTAL APPRO.....	590,577-		
	=====		
SPECIAL CATEGORIES			100000
TR/DMS/HR SVCS/STW CONTRCT			107040
GENERAL REVENUE FUND -STATE	658-		1000 1
GENERAL INSPECTION TF -STATE	987-		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.....	594,196-		
TOTAL SALARY RATE.....	385,853-		
	=====		

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
		42000000
		42170000
		42170200
		11
		<u>1101.00.00.00</u>
		33V0000
		33V0270

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

PROGRAM REDUCTIONS
 ELIMINATE POSITIONS - DIVISION OF
 MARKETING

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE: IT COMPONENT? NO
 REDUCTION PRIORITY ISSUE #26

DESCRIPTION OF REDUCTION ISSUE:

The division would reduce eleven (11) positions from recurring salaries in the amount of \$590,577 as follows: one (1) Accountant I and Clerk from General Revenue Fund(GR), one (1) Data Processing Manager-SES position, 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 Supervisor positions from the Agricultural Emergency Eradication Trust Fund (AEETF), 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. 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
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A93 - SCH VIIIIB-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

0001 CLERK						
C0603 001	1.00-	17,226-	15,730-	32,956-	0.00	32,956-
0108 ADMINISTRATIVE SECRETARY						
C0608 001	1.00-	23,945-	21,531-	45,476-	0.00	45,476-
1427 ACCOUNTANT I						
C0601 001	1.00-	24,674-	16,915-	41,589-	0.00	41,589-
2505 PUBLIC INFORMATION SPECIALIST II						
C0604 001	1.00-	44,801-	24,849-	69,650-	0.00	69,650-
3716 ART EDITOR						

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

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							
C0605 001	1.00-	30,863-		13,166-	44,029-	0.00	44,029-
3936 DEVELOPMENT REPRESENTATIVE I							
C0606 001	1.00-	38,333-		14,354-	52,687-	0.00	52,687-
6373 MAINTENANCE REPAIRMAN							
C0611 001	1.00-	21,449-		11,669-	33,118-	0.00	33,118-
8200 SECURITY GUARD							
C0610 001	1.00-	22,212-		11,790-	34,002-	0.00	34,002-
2133 DATA PROCESSING MANAGER - SES							
C0602 001	1.00-	65,396-		29,953-	95,349-	0.00	95,349-
3916 REGIONAL AGRICULTURAL MARKET SUPV - SES							
C0609 001	1.00-	44,965-		26,693-	71,658-	0.00	71,658-
3945 DEVELOPMENT REPRESENTATIVE SUPERVISOR -							
C0607 001	1.00-	51,989-		18,074-	70,063-	0.00	70,063-

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							74,545-
2473 MARKET IMP WKG CAP TF							184,254-
2321 GENERAL INSPECTION TF							209,028-
2360 AG EMERGENCY ERAD TF							122,750-
	11.00-	385,853-		204,724-	590,577-		590,577-
	=====	=====	=====	=====	=====		=====

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
			42000000
			42170000
			42170200
			11
			<u>1101.00.00.00</u>
			33V0000
			33V0380
			100000
			100110
VITICULTURE TRUST FUND	-STATE	65,958-	2773 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 19-20 NARRATIVE:
 REDUCTION PRIORITY ISSUE #14

IT COMPONENT? NO

DESCRIPTION OF REDUCTION ISSUE:

Reduce spending for the state Viticulture Program. Funds for the program are paid by farmers via an excise tax and approved to pay for research and marketing on Florida Viticulture. None of the funds are used directly by the Department of Agriculture. Rather, the Viticulture Advisory Council recommends to the Commissioner of Agriculture which research and marketing projects they wish to fund. The Department writes contracts directly to the selected entities and passes 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	176,416-	2321 1
MARKET IMP WKG CAP TF	-STATE	129,558-	2473 1
SALTWTR PRODUCTS PROM TF	-STATE	75,000-	2609 1
FL AGRIC PROM CAMPAIGN TF	-STATE	31,138-	2920 1
TOTAL APPRO.....		412,112-	

 COL A93
 SCH VIIIIB-2
 REDUCTIONS
 POS AMOUNT CODES

AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: AGRICULTURAL ECON DEV		42170000
<u>AGRIC PRODUCTS MARKETING</u>		42170200
ECONOMIC OPPORTUNITIES		11
<u>BUSINESS DEVELOPMENT</u>		<u>1101.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE EXPENSES		33V0490

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 19-20 NARRATIVE: IT COMPONENT? NO
 REDUCTION PRIORITY ISSUE #17

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 Improvements Working Capital Trust Fund (MIWCTF), Saltwater Products Promotion Trust Fund (SWPPTF), and Florida Agricultural Promotion Campaign Trust Fund (FAPCTF).

IMPACT OF THE REDUCTION:
 A \$412,112 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	441,286-	1000 1
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 19-20 NARRATIVE: IT COMPONENT? NO
 REDUCTION PRIORITY ISSUE #16

DESCRIPTION OF REDUCTION ISSUE:
 Reduce recurring General Revenue spending authority for the Department's Florida Agriculture Promotion Campaign Special Category.

IMPACT OF THE REDUCTION:
 The impact for this issue is Significant.

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: AGRICULTURAL ECON DEV		42170000
<u>AGRIC PRODUCTS MARKETING</u>		42170200
ECONOMIC OPPORTUNITIES		11
<u>BUSINESS DEVELOPMENT</u>		<u>1101.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE THE FLORIDA AGRICULTURAL		
PROMOTION CAMPAIGN		33V6260

This reduction would require cutting recurring funding of \$441,286 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 retail incentive program which is conducted in more than 12,500 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.

TOTAL: BUSINESS DEVELOPMENT		<u>1101.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	516,489-	1000
TRUST FUNDS	997,063-	2000

TOTAL POSITIONS.....	11.00-	
TOTAL PROG COMP.....	1,513,552-	
TOTAL SALARY RATE.....	385,853-	
	=====	

<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 241,015-	1000 1
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 19-20 NARRATIVE: IT COMPONENT? NO
 REDUCTION PRIORITY ISSUE #21

DESCRIPTION OF REDUCTION ISSUE:

This issue will reduce Expense, General Revenue appropriation by \$241,015 which is 10% of the Division of Aquaculture's recurring budget for fiscal year 2018-19.

IMPACT OF THE REDUCTION:

This cut would have a significant impact on the Division's functions. This would impede our ability to maintain Division

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: AGRICULTURAL ECON DEV		42170000
<u>AQUACULTURE</u>		42170300
PUBLIC PROTECTION		12
<u>CONSUMER SAFETY/PROTECTION</u>		<u>1205.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE EXPENSES		33V0490

equipment and our ability to perform other functions such as Processing Plant Inspections, collecting harvest area water samples, Shellfish Center Laboratory analyses and On Farm Best Management Practices compliance inspections.

CALCULATION OF REDUCTION AMOUNT:

This accounts to 10% of recurring General Revenue budget for fiscal year 2018-19.

STATUTORY CHANGE(S): None

COST SUMMARY: Expenses(040000):

DESCRIPTION	FUND	REDUCTION AMOUNT 2019-20
Reduction in Expenses	General Revenue	(\$241,015)

REDUCTION IN OYSTER PLANTING AND
 REHABILITATION
 SPECIAL CATEGORIES
 OYSTER PLANTING

33V0560
 100000
 102345

GENERAL INSPECTION TF -STATE 160,000-
 =====

2321 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE:
 REDUCTION PRIORITY ISSUE #9

IT COMPONENT? NO

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 2019-20.

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: AGRICULTURAL ECON DEV		42170000
<u>AQUACULTURE</u>		42170300
PUBLIC PROTECTION		12
<u>CONSUMER SAFETY/PROTECTION</u>		<u>1205.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCTION IN OYSTER PLANTING AND REHABILITATION		33V0560

STATUTORY CHANGE(S): None

COST SUMMARY: Oyster Planting (102345):

DESCRIPTION	FUND	REDUCTION AMOUNT 2019-20
-----		-----
Reduction in Oyster Planting	General Inspection TF	(\$160,000)

TOTAL: CONSUMER SAFETY/PROTECTION		<u>1205.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	241,015-	1000
TRUST FUNDS	160,000-	2000
TOTAL PROG COMP.....	401,015-	
	=====	

<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	117,454-	2321	1
TOTAL APPRO.....		129,558-		
		=====		

EXPENSES			040000
GENERAL REVENUE FUND	-STATE	57,935-	1000
GENERAL INSPECTION TF	-STATE	41,113-	2321
TOTAL APPRO.....		99,048-	
		=====	

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
TOTAL: REDUCTION IN OPERATING COSTS -		33V0130
DIVISION OF ANIMAL INDUSTRY		
TOTAL ISSUE.....	228,606-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 19-20 NARRATIVE: IT COMPONENT? NO
 REDUCTION PRIORITY ISSUE #22

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 \$228,606 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. In addition, reductions in Other Personal Services support in both the Bureau of Animal Disease Control and the Administrative Unit would create unmanageable workloads for other staff members already at full capacity workloads and cause many duties to not receive the priority and attention deserved.

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>
PROGRAM REDUCTIONS			33V0000
ELIMINATION OF POSITIONS FOR			
DIVISION OF ANIMAL INDUSTRY			33V0180
SALARY RATE			000000
SALARY RATE.....	398,946-		
	=====		
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE	569,127-	1000 1
AG EMERGENCY ERAD TF	-STATE	40,767-	2360 1

TOTAL POSITIONS.....	11.00-		
TOTAL APPRO.....	609,894-		
	=====		
SPECIAL CATEGORIES			100000
TR/DMS/HR SVCS/STW CONTRCT			107040
GENERAL REVENUE FUND	-STATE	3,290-	1000 1
AG EMERGENCY ERAD TF	-STATE	329-	2360 1

TOTAL APPRO.....	3,619-		
	=====		
TOTAL: ELIMINATION OF POSITIONS FOR			33V0180
DIVISION OF ANIMAL INDUSTRY			
TOTAL POSITIONS.....	11.00-		
TOTAL ISSUE.....	613,513-		
TOTAL SALARY RATE.....	398,946-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE:
 REDUCTION PRIORITY ISSUE #35

IT COMPONENT? NO

DESCRIPTION OF REDUCTION ISSUE:

The Division of Animal Industry would reduce eleven (11) positions from recurring Salaries and Benefits and Transfer to HR Services authority in the amount of \$613,513 as follows: six (6) ACP Inspectors, one (1) Veterinarian Manager-SES position, two (2) Senior Clerks, one (1) Environmental Consultant, and one (1) Distributed Computer Systems Analyst from the General Revenue Fund (GR) and Agricultural Emergency Eradication Trust Fund (AEETF) in the amount of \$613,513. These positions are responsible for various activities throughout the division.

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

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 nine (9) Full Time Equivalent (FTE) employees in the Bureau of Animal Disease Control (BADC). Reduction in BADC field staff would result in reduced disease surveillance at animal sales across the state as well as reduced site visits to premises with livestock where disease monitoring, sample collection and quarantine assessments are conducted. Specific programs that would be impacted are Livestock Market inspection, weekend small animal sales inspections, and swine garbage feeder inspections. The introduction of animal diseases could have a catastrophic economic impact on the state of Florida. Without adequate surveillance and control for these diseases designated as dangerous transmissible diseases, marketing channels for movement out of state and internationally can be expected to be closed for Florida livestock and poultry in the event of a disease outbreak. It is expected that cuts will have a negative impact on overall response capacity for all programs including those for emergency response. Due to the potential of rapid spread of many animal diseases, lengthened reporting time and delayed response time could result in widespread disease outbreaks that would be difficult to contain and control. Up to 75 percent of animal diseases are zoonotic and this reduction could have a significant adverse public health impact. 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 is currently operating with a historically low number of FTE positions. During that same period, the division 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							
C0932 001	1.00-	23,670-		12,022-	35,692-	0.00	35,692-
C0933 001	1.00-	29,074-		22,347-	51,421-	0.00	51,421-
2052 DISTRIBUTED COMPUTER SYSTEMS ANALYST							
C0923 001	1.00-	45,424-		24,948-	70,372-	0.00	70,372-
4823 ENVIRONMENTAL CONSULTANT							
C0924 001	1.00-	64,088-		18,453-	82,541-	0.00	82,541-
7530 AGRICULTURE & CONSUMER PROTECT INSPECTOR							
C0925 001	1.00-	28,048-		12,719-	40,767-	0.00	40,767-
C0926 001	1.00-	27,975-		12,707-	40,682-	0.00	40,682-
C0927 001	1.00-	28,048-		17,452-	45,500-	0.00	45,500-
C0928 001	3.00-	82,064-		66,219-	148,283-	0.00	148,283-
7430 VETERINARIAN MANAGER - SES							
C0921 001	1.00-	70,555-		24,081-	94,636-	0.00	94,636-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							569,127-
2360 AG EMERGENCY ERAD TF							40,767-
	11.00-	398,946-		210,948-	609,894-		609,894-

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
REDUCE COSTS - STATE AGRICULTURAL			
RESPONSE TEAM (SART)			33V0200
SPECIAL CATEGORIES			100000
ST AG REPNSE TEAM (SART)			100670
GENERAL REVENUE FUND	-STATE	29,324-	1000 1
		=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 19-20 NARRATIVE: IT COMPONENT? NO
 REDUCTION PRIORITY ISSUE #19

DESCRIPTION OF REDUCTION ISSUE:
 This issue is a reduction for the Division of Animal Industry in the State Agricultural Response Team (SART) category from the General Revenue Fund.

IMPACT OF THE REDUCTION:
 The SART funding was appropriated this fiscal year to assist with supporting the State Agricultural Response Team in training, preparation and response to animal disease outbreaks and natural disasters that affect Florida's agriculture. The federal funding to support Florida's agricultural emergencies is being diverted to other state and national sources. To combat the lack of funding opportunities, the state legislature appropriated recurring funds to support a state agricultural emergency response. Reducing this funding by 10 percent would decrease the capability to train, prepare, maintain equipment and respond to agricultural emergencies such as Hurricane Irma and the 2016-2017 New World screwworm response. Any reduction in this funding would have a substantial impact on the division's ability to fulfill its responsibilities as part of the State Emergency Operations Center, as the lead agency in the emergency support function seventeen (ESF-17) that supports the state's multimillion dollar agricultural industries in the event of a natural disaster or an animal disease outbreak.

TOTAL: ENVIRONMENTAL HEALTH			<u>1302.00.00.00</u>
BY FUND TYPE			
GENERAL REVENUE FUND		671,780-	1000
TRUST FUNDS		199,663-	2000

TOTAL POSITIONS.....		11.00-	
TOTAL PROG COMP.....		871,443-	
TOTAL SALARY RATE.....		398,946-	
		=====	

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
AGRIC/CONSUMER SVCS/COMMR			42000000
PGM: AGRICULTURAL ECON DEV			42170000
<u>PLANT/PEST/DISEASE CONTROL</u>			42170600
HEALTH AND HUMAN SERVICES			13
<u>ENVIRONMENTAL HEALTH</u>			<u>1302.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
REDUCTION IN BUREAU OF ENTOMOLOGY, NEMATOLOGY AND PLANT PATHOLOGY - DIVISION OF PLANT INDUSTRY			33V0020
SALARY RATE			000000
SALARY RATE.....	66,461-		
	=====		
SALARIES AND BENEFITS			010000
	2.00-		
GENERAL REVENUE FUND -STATE	103,012-		1000 1
	=====		
SPECIAL CATEGORIES			100000
TR/DMS/HR SVCS/STW CONTRCT			107040
GENERAL REVENUE FUND -STATE	658-		1000 1
	=====		
TOTAL: REDUCTION IN BUREAU OF ENTOMOLOGY, NEMATOLOGY AND PLANT PATHOLOGY - DIVISION OF PLANT INDUSTRY			33V0020
TOTAL POSITIONS.....	2.00-		
TOTAL ISSUE.....	103,670-		
TOTAL SALARY RATE.....	66,461-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE:
 REDUCTION PRIORITY ISSUE #36

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This is to eliminate a Biological Scientist I and Biological Scientist II from the Bureau of Entomology, Nematology and Plant Pathology as part of the budget reduction plan.

IMPACT OF REDUCTION:

The loss of this Biological Scientist I position leaves only one specimen data technician in the entomology section. The loss will increase the overall handling time needed to process laboratory samples. 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 data entry staff resources in our entomology section that provide services for eight identifiers. The loss of this position impacts our division's ability to participate in important outreach events (public education) including the State Fair, as well as training activities for inspectors and

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

other field staff by the scientists and laboratory technicians. 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.

STATUTORY CHANGE(S): N/A

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							
5033 BIOLOGICAL SCIENTIST I							
C0006 001	1.00-	30,837-		13,162-	43,999-	0.00	43,999-
5034 BIOLOGICAL SCIENTIST II							
C0007 001	1.00-	35,624-		23,389-	59,013-	0.00	59,013-

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							103,012-
	2.00-	66,461-		36,551-	103,012-		103,012-
	=====	=====	=====	=====	=====		=====

 COL A93
 SCH VIIIIB-2
 REDUCTIONS
 POS AMOUNT CODES

AGRIC/CONSUMER SVCS/COMMR 42000000
 PGM: AGRICULTURAL ECON DEV 42170000
PLANT/PEST/DISEASE CONTROL 42170600
 HEALTH AND HUMAN SERVICES 13
ENVIRONMENTAL HEALTH 1302.00.00.00
 PROGRAM REDUCTIONS 33V0000
 REDUCTION IN LAND ACQUISITION TRUST
 FUND - DIVISION OF PLANT INDUSTRY 33V0050
 SPECIAL CATEGORIES 100000
 ENDANGERED PLANT SPECIES 100207

LAND ACQUISITION TF -STATE 24,000- 2423 1
 =====

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 19-20 NARRATIVE: IT COMPONENT? NO
 REDUCTION PRIORITY ISSUE #1

DESCRIPTION OF REDUCTION ISSUE:
 This is to reduce \$24,000 out of the Land Acquisition Trust Fund (LATF) for Endangered Plant Species Research.

IMPACT OF THE REDUCTIONS:
 This reduction will have minimal impact on the Department's ability to carry out its mandate.

CALCULATION OF REDUCTION AMOUNT:
 This represents 10% of the appropriation and used to meet the targeted reduction amounts.

STATUTORY CHANGE(S): N/A

REDUCTION IN THE OFFICE OF
 ADMINISTRATION - DIVISION OF PLANT
 INDUSTRY 33V0070
 SALARY RATE 000000
 SALARY RATE..... 36,609-
 =====

SALARIES AND BENEFITS 010000
 1.00-
 GENERAL REVENUE FUND -STATE 56,588- 1000 1
 =====

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: AGRICULTURAL ECON DEV		42170000
<u>PLANT/PEST/DISEASE CONTROL</u>		42170600
HEALTH AND HUMAN SERVICES		13
<u>ENVIRONMENTAL HEALTH</u>		<u>1302.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCTION IN THE OFFICE OF		
ADMINISTRATION - DIVISION OF PLANT		
INDUSTRY		33V0070
SPECIAL CATEGORIES		100000
TR/DMS/HR SVCS/STW CONTRCT		107040
GENERAL REVENUE FUND	-STATE 329-	1000 1
=====		
TOTAL: REDUCTION IN THE OFFICE OF		33V0070
ADMINISTRATION - DIVISION OF PLANT		
INDUSTRY		
TOTAL POSITIONS.....	1.00-	
TOTAL ISSUE.....	56,917-	
TOTAL SALARY RATE.....	36,609-	
=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 19-20 NARRATIVE:
 REDUCTION PRIORITY ISSUE #25

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This is to eliminate one Senior Management Analyst I from the Division's Administration Office as part of the budget reduction plan.

IMPACT OF REDUCTION:

The loss of this senior management analyst 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 action 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.

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2224 SENIOR MANAGEMENT ANALYST I - SES							
C0003 001	1.00-	36,609-		19,979-	56,588-	0.00	56,588-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							56,588-
	1.00-	36,609-		19,979-	56,588-		56,588-

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

SALARY RATE							33V0080 000000
SALARY RATE.....		63,672-					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	2.00-	90,830-				1000 1
=====							

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: AGRICULTURAL ECON DEV		42170000
<u>PLANT/PEST/DISEASE CONTROL</u>		42170600
HEALTH AND HUMAN SERVICES		13
<u>ENVIRONMENTAL HEALTH</u>		<u>1302.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCTION IN THE BUREAU OF		
METHODS DEVELOPMENT AND BIOLOGICAL		
CONTROL - DIVISION OF PLANT		
INDUSTRY		33V0080
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.....	91,488-	
TOTAL SALARY RATE.....	63,672-	
=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 19-20 NARRATIVE:
 REDUCTION PRIORITY ISSUE #37

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This is to eliminate one Laboratory Technician IV and one Biological Scientist II - SES from the Bureau of Methods Development and Biological Control as part of the budget reduction plan.

IMPACT OF 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 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 positions duties.

The Biological Scientist II - SES 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 workload.

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
5027 LABORATORY TECHNICIAN IV							
C0004 001	1.00-	28,048-		12,719-	40,767-	0.00	40,767-
5034 BIOLOGICAL SCIENTIST II - SES							
C0005 001	1.00-	35,624-		14,439-	50,063-	0.00	50,063-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							90,830-
	2.00-	63,672-		27,158-	90,830-		90,830-

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

SALARY RATE			33V0090
SALARY RATE.....	564,408-		000000

SALARIES AND BENEFITS 010000

GENERAL REVENUE FUND	-STATE	748,227-	1000 1
AG EMERGENCY ERAD TF	-STATE	145,013-	2360 1
TOTAL POSITIONS.....	17.00-		
TOTAL APPRO.....		893,240-	

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
AGRIC/CONSUMER SVCS/COMMR			42000000
PGM: AGRICULTURAL ECON DEV			42170000
<u>PLANT/PEST/DISEASE CONTROL</u>			42170600
HEALTH AND HUMAN SERVICES			13
<u>ENVIRONMENTAL HEALTH</u>			<u>1302.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
REDUCTION IN THE BUREAU OF PLANT AND APIARY INSPECTION - DIVISION OF PLANT INDUSTRY			33V0090
SPECIAL CATEGORIES			100000
TR/DMS/HR SVCS/STW CONTRCT			107040
GENERAL REVENUE FUND -STATE	4,606-		1000 1
AG EMERGENCY ERAD TF -STATE	987-		2360 1
TOTAL APPRO.....	5,593-		
TOTAL: REDUCTION IN THE BUREAU OF PLANT AND APIARY INSPECTION - DIVISION OF PLANT INDUSTRY			33V0090
TOTAL POSITIONS.....	17.00-		
TOTAL ISSUE.....	898,833-		
TOTAL SALARY RATE.....	564,408-		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE:
 REDUCTION PRIORITY ISSUE #38

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This is to reduce \$752,833 in General Revenue Fund (GR) and \$146,000 in the Agricultural Emergency Eradication Trust Fund (AEETF) as part of the budget reduction plan as follows:

- 2 Environmental Supervisor I SES
- 1 Administrative Secretary
- 1 Fiscal Assistant I
- 1 Environmental Specialist III SES
- 9 Environmental Specialist I

- 1 Environmental Specialist III SES
- 2 Agricultural Technician III

IMPACT OF THIS REDUCTION:

ENVIRONMENTAL SPECIALIST I: A reduction of inspector positions would 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

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

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

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 therefore 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.

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 the other higher order functions of the regional supervisor position.

FISCAL ASSISTANT: This position is responsible for the daily processing and tracking of approximately two million dollars received annually for nursery and apiary registration fees and special inspection fees. The fiscal assistant is also in charge of routine correspondence with customers regarding billing questions. This position is responsible for oversight and reconciliation of online payments made to the division and accounting for payments past due. Losing this position will require adding those duties to another employee, which will likely be over burdensome.

AGRICULTURAL TECHNICIAN III (2) positions serve as crew leaders for the Caribbean Fruit Fly Protocol Program. A loss of these two positions would directly affect Caribbean fruit fly (Caribfly) trapping and host plant surveys. Directly impacting packinghouse inspections to certify fruit as Caribfly free as required for export to Japan, Korea, Vietnam, the

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

European Union, and California. The loss of these positions would require a restructure of program to staff to evaluate which areas of certification will no longer be provided.

ENVIRONMENTAL SPECIALIST III-SES 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-	22,540-		11,842-	34,382-	0.00	34,382-
1415 FISCAL ASSISTANT I							
C0016 001	1.00-	24,301-		21,587-	45,888-	0.00	45,888-
4806 ENVIRONMENTAL SPECIALIST I							
C0012 001	1.00-	35,720-		25,466-	61,186-	0.00	61,186-
C0015 001	1.00-	31,108-		17,939-	49,047-	0.00	49,047-
C0018 001	1.00-	35,228-		23,326-	58,554-	0.00	58,554-
C0019 001	1.00-	35,720-		25,466-	61,186-	0.00	61,186-
C0020 001	1.00-	32,513-		13,429-	45,942-	0.00	45,942-
C0021 001	1.00-	36,092-		13,998-	50,090-	0.00	50,090-
C0022 001	1.00-	32,513-		22,894-	55,407-	0.00	55,407-
C0023 001	1.00-	32,513-		13,429-	45,942-	0.00	45,942-
C0024 001	1.00-	35,720-		16,001-	51,721-	0.00	51,721-
7521 AGRICULTURAL TECHNICIAN III							
C0009 001	1.00-	21,615-		15,556-	37,171-	0.00	37,171-
C0010 001	1.00-	21,615-		16,428-	38,043-	0.00	38,043-
4812 ENVIRONMENTAL SPECIALIST III - SES							
C0008 001	1.00-	43,361-		26,438-	69,799-	0.00	69,799-
C0017 001	1.00-	47,824-		20,171-	67,995-	0.00	67,995-

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							
4813 ENVIRONMENTAL SUPERVISOR I - SES							
C0011 001	1.00-	36,607-		19,054-	55,661-	0.00	55,661-
C0013 001	1.00-	39,418-		25,808-	65,226-	0.00	65,226-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							748,227-
2360 AG EMERGENCY ERAD TF							145,013-
	17.00-	564,408-		328,832-	893,240-		893,240-

REDUCTION IN THE BUREAU OF BUDWOOD REGISTRATION - DIVISION OF PLANT INDUSTRY							33V0260
SALARY RATE							000000
SALARY RATE.....	56,295-						
=====							
SALARIES AND BENEFITS							010000
CITRUS INSPECTION TF	2.00-						
-STATE		100,694-					2093 1
=====							

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: AGRICULTURAL ECON DEV		42170000
<u>PLANT/PEST/DISEASE CONTROL</u>		42170600
HEALTH AND HUMAN SERVICES		13
<u>ENVIRONMENTAL HEALTH</u>		<u>1302.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCTION IN THE BUREAU OF BUDWOOD		
REGISTRATION - DIVISION OF PLANT		
INDUSTRY		33V0260
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.....	101,352-	
TOTAL SALARY RATE.....	56,295-	
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 19-20 NARRATIVE: IT COMPONENT? NO
 REDUCTION PRIORITY ISSUE #39

DESCRIPTION OF ISSUE:
 This is to eliminate one Laboratory Technician II and one Laboratory Technician IV from the Bureau of Citrus Budwood Registration as part of the budget reduction plan.

IMPACT OF 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 (removing any diseases present) new varieties 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 that may cause additional harm to the Florida citrus industry.

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

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-	28,247-		22,215-	50,462-	0.00	50,462-
5027 LABORATORY TECHNICIAN IV							
C0002 001	1.00-	28,048-		22,184-	50,232-	0.00	50,232-
TOTALS FOR ISSUE BY FUND							
2093 CITRUS INSPECTION TF							100,694-
	2.00-	56,295-		44,399-	100,694-		100,694-

ELIMINATE APIARY PEST CONTROL
 DEVELOPMENT 33V0350
 SPECIAL CATEGORIES 100000
 CONTRACTED SERVICES 100777

AG EMERGENCY ERAD TF -STATE 105,000- 2360 1
 =====

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 19-20 NARRATIVE: IT COMPONENT? NO
 REDUCTION PRIORITY ISSUE #11

DESCRIPTION OF REDUCTION ISSUE:
 Reduction of \$105,000 for Apiary Research in the Agricultural Emergency Eradication Trust Fund.

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 BOLL WEEVIL ERADICATION		
AUTHORITY		33V0360

STATUTORY CHANGE(S): N/A

REDUCE EXPENSES - DIVISION OF			
PLANT INDUSTRY			33V0530
EXPENSES			040000
GENERAL REVENUE FUND	-STATE	2,465-	1000 1
CITRUS INSPECTION TF	-STATE	5,237-	2093 1
TOTAL APPRO.....		7,702-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE: IT COMPONENT? NO
 REDUCTION PRIORITY ISSUE #8

DESCRIPTION OF REDUCTION ISSUE:

This is to reduce \$5,237 out of Citrus Inspection Trust Fund (CITF) and \$2,465 out of General Revenue Fund (GR).

IMPACT OF THE REDUCTIONS:

The division currently is forced to seek extramural 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.

CALCULATION OF REDUCTION AMOUNT:

General Revenue was used to properly adjust the balances to meet the targeted reduction amounts.

STATUTORY CHANGE(S): N/A

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
		42000000
		42170000
		42170600
		13
		<u>1302.00.00.00</u>
		33V0000
		33V6540
		100000
		103810
PLANT INDUSTRY TF	-STATE 540,000-	2507 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 19-20 NARRATIVE:
 REDUCTION PRIORITY ISSUE #2

IT COMPONENT? NO

DESCRIPTION OF REDUCTION ISSUE:
 Eliminate the transfer of \$540,000 for IFAS Invasive Plant Research.

IMPACT OF THE REDUCTIONS:
 This reduction would have little 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 University of Florida Institute of Food and Agricultural Sciences 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.

STATUTORY CHANGE(S): N/A

TOTAL: ENVIRONMENTAL HEALTH		<u>1302.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	1,007,373-	1000
TRUST FUNDS	1,071,589-	2000

TOTAL POSITIONS.....	24.00-	
TOTAL PROG COMP.....	2,078,962-	
TOTAL SALARY RATE.....	787,445-	
	=====	

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 914,150-	1000 1
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 19-20 NARRATIVE: IT COMPONENT? NO
 REDUCTION PRIORITY ISSUE #41

DESCRIPTION OF REDUCTION ISSUE:

Reduction to the School Breakfast 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:

\$914,150 represents the balance of the 10% target after considering other options.

STATUTORY CHANGE(S):

None needed.

 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 STATE FUNDING OF THE
 WOMEN, INFANTS AND CHILDREN (WIC)
 PROGRAM 33V0500
 EXPENSES 040000

 GENERAL INSPECTION TF -MATCH 22,000- 2321 2
 =====

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 19-20 NARRATIVE: IT COMPONENT? NO
 REDUCTION PRIORITY ISSUE #42

DESCRIPTION OF REDUCTION ISSUE:
 Reduction of General Inspection Trust Fund Expense authority in the Women, Infants and Children (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.

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
 =====

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 19-20 NARRATIVE: IT COMPONENT? NO
 REDUCTION PRIORITY ISSUE #3

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
		42000000
		42170000
		42170700
		13
		<u>1304.00.00.00</u>
		33V0000
		33V0890

AGRIC/CONSUMER SVCS/COMMR
 PGM: AGRICULTURAL ECON DEV
FOOD, NUTRITION, WELLNESS
 HEALTH AND HUMAN SERVICES
SERVICES/MOST VULNERABLE
 PROGRAM REDUCTIONS
 REDUCTION IN SUPPORT FOR FARM SHARE

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 plays a vital role in providing food assistance by supplementing other donated foods distributed by the feeding organizations and provides 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 recurring appropriation. 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 19-20 NARRATIVE: IT COMPONENT? NO
 REDUCTION PRIORITY ISSUE #4

DESCRIPTION OF ISSUE:
 Reduction of Support for Food Banks

IMPACT OF THE REDUCTION:
 The reduction would be a significant impact on the Food Bank Programs to provide low-income Americans, regardless of age, by providing them with food and nutrition assistance at no cost. Food Banks play a vital role in providing food assistance by supplementing other donated foods distributed by the feeding organizations and provide 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.

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
		42000000
		42170000
		42170700
		13
		<u>1304.00.00.00</u>
		33V0000
		33V0900

AGRIC/CONSUMER SVCS/COMMR
 PGM: AGRICULTURAL ECON DEV
FOOD, NUTRITION, WELLNESS
 HEALTH AND HUMAN SERVICES
SERVICES/MOST VULNERABLE
 PROGRAM REDUCTIONS
 REDUCTION IN SUPPORT FOR FOOD BANKS

CALCULATION OF REDUCTION AMOUNT:

Reductions are based on the recurring appropriation. 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	1,799,059-	1000
TRUST FUNDS	22,000-	2000
TOTAL BUREAU.....	1,821,059-	
	=====	
TOTAL: AGRIC/CONSUMER SVCS/COMMR		42000000
BY FUND TYPE		
GENERAL REVENUE FUND	9,375,153-	1000
TRUST FUNDS	19,433,202-	2000
TOTAL POSITIONS.....	284.50-	
TOTAL DEPARTMENT.....	28,808,355-	
TOTAL SALARY RATE.....	10,218,684-	
	=====	