

COL A10			
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.....	552,327-		
	=====		
SALARIES AND BENEFITS			
			010000
GENERAL REVENUE FUND	-STATE	554,925-	1000 1
AG EMERGENCY ERAD TF	-STATE	364,515-	2360 1

TOTAL POSITIONS.....	12.00-		
TOTAL APPRO.....	919,440-		
	=====		
EXPENSES			
			040000
GENERAL INSPECTION TF	-STATE	120,865-	2321 1
		=====	
SPECIAL CATEGORIES			
			100000
TR/DMS/HR SVCS/STW CONTRCT			107040
GENERAL REVENUE FUND	-STATE	2,303-	1000 1
AG EMERGENCY ERAD TF	-STATE	1,645-	2360 1

TOTAL APPRO.....	3,948-		
	=====		
TOTAL: ELIMINATE LAW ENFORCEMENT POSITIONS			33V0140
TOTAL POSITIONS.....	12.00-		
TOTAL ISSUE.....	1,044,253-		
TOTAL SALARY RATE.....	552,327-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 20-21 NARRATIVE:
 REDUCTION PRIORITY ISSUE #36

IT COMPONENT? NO

DESCRIPTION OF REDUCTION ISSUE:

This is a recurring reduction of twelve (12) Law Enforcement Corporal positions and associated Salaries and Benefits, Transfer to DMS/HR Services, and Expenses categories amounting to \$1,044,253. These positions are funded from General Revenue, the Agricultural Emergency Eradication Trust Fund and the General Inspection Trust Fund. The individuals in

COL A10 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: COMMISSIONER/ADMIN		42010000
<u>AGRIC LAW ENFORCEMENT</u>		42010100
PUBLIC PROTECTION		12
<u>LAW ENFORCEMENT</u>		<u>1202.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
ELIMINATE LAW ENFORCEMENT POSITIONS		33V0140

these positions assist the Sergeants with policy and administrative oversight duties, as well as perform the same duties the 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 (OALE). All twelve positions are currently filled and would require lay-offs and demotions if they were eliminated. In FY 2013-14, 12 Law Enforcement Officer positions were re-classed to Law Enforcement Corporals 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 these locations, spending time at each. They average about 14 direct reports. Having the Corporal level of supervision enables the Sergeants to provide more line supervision to the officers at the busy interstate locations, which is where the highest concentration of traffic occurs. Without the Corporal level of supervision, Sergeants would have to cover up to five stations in one shift and the officers would not have the support they need.

This cut would also severely impede OALE's ability to meet minimum staffing requirements. The Interdiction Stations operate 24 hours a day, seven days a week, requiring a minimum staff of 181 officers without requiring overtime. OALE currently has 167 Law Enforcement Officers and 12 Corporals for a total of only 179 positions on the ramps. Significant overtime is already needed to back-fill for vacancies, deployments and sick and annual leave requests. Eliminating another 12 positions will severely stress 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 the inability to grant leave requests would quickly lead to burnout. In addition, leave balances would accumulate drastically, causing much greater leave payouts when officers separate.

CALCULATION OF REDUCTION AMOUNT:

This reduction is based on actual salaries and benefits for the existing Corporal positions and expenses in order to reach the 10% reduction target.

STATUTORY CHANGES:

No statutory changes would be required to implement this reduction.

TRANSFER TO DMS FOR HUMAN RESOURCE SERVICES:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2020-21
12	Human Resource Services Assessments	12 x \$329	(\$3,948)

COL A10 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: COMMISSIONER/ADMIN		42010000
<u>AGRIC LAW ENFORCEMENT</u>		42010100
PUBLIC PROTECTION		12
<u>LAW ENFORCEMENT</u>		<u>1202.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
ELIMINATE LAW ENFORCEMENT POSITIONS		33V0140

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
8517 LAW ENFORCEMENT CORPORAL							
C0101 001	7.00-	319,477-		235,448-	554,925-	0.00	554,925-
C0102 001	2.00-	93,434-		58,079-	151,513-	0.00	151,513-
C0103 001	2.00-	94,374-		48,484-	142,858-	0.00	142,858-
C0104 001	1.00-	45,042-		25,102-	70,144-	0.00	70,144-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							554,925-
2360 AG EMERGENCY ERAD TF							364,515-
	12.00-	552,327-		367,113-	919,440-		919,440-

CLOSE INTERDICTION STATION - AGRICULTURAL LAW ENFORCEMENT							33V0730
SALARY RATE							000000
SALARY RATE.....	775,938-						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	18.00-						
-STATE		1,313,365-					1000 1
=====							

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REDUCTIONS			
POS	AMOUNT		CODES
AGRIC/CONSUMER SVCS/COMMR			42000000
PGM: COMMISSIONER/ADMIN			42010000
<u>AGRIC LAW ENFORCEMENT</u>			42010100
PUBLIC PROTECTION			12
<u>LAW ENFORCEMENT</u>			<u>1202.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
CLOSE INTERDICTION STATION -			
AGRICULTURAL LAW ENFORCEMENT			33V0730
EXPENSES			040000
GENERAL REVENUE FUND	-STATE 105,000-		1000 1
	=====		
SPECIAL CATEGORIES			100000
TR/DMS/HR SVCS/STW CONTRCT			107040
GENERAL REVENUE FUND	-STATE 5,922-		1000 1
	=====		
TOTAL: CLOSE INTERDICTION STATION -			33V0730
AGRICULTURAL LAW ENFORCEMENT			
TOTAL POSITIONS.....	18.00-		
TOTAL ISSUE.....	1,424,287-		
TOTAL SALARY RATE.....	775,938-		
	=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 20-21 NARRATIVE:
 REDUCTION PRIORITY ISSUE #37

IT COMPONENT? NO

DESCRIPTION OF REDUCTION ISSUE:

This recurring General Revenue reduction amounting to \$1,424,287 includes the elimination of 18 full-time employees and associated reductions in Salaries and Benefits, Transfer to DMS/HR Services, and Expenses categories, closing the Pensacola Agricultural Interdiction Station with one (1) Law Enforcement Lieutenant, five (5) Law Enforcement Sergeants and 12 Law Enforcement Officers on staff. Of the 18 positions located at this station, 16 are currently filled.

IMPACT OF THE REDUCTION:

Closing this station would have a significant impact on the Office of Agricultural Law Enforcement (OALE) and would require laying-off 18 officers. During FY 2018-19, officers at this station completed 39,969 visual inspections, 983 traffic stops and 2,742 livestock inspections.

The Pensacola Station is the agency's foothold in the panhandle and contributes towards 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. This station has generated almost \$21 million in revenue since it opened in March 2006, averaging nearly \$1.6 million

COL A10 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

annually. This is significantly more than what would be saved if the station were closed.

CALCULATION OF REDUCTION AMOUNT:

This reduction is based on actual salaries and benefits for these 18 positions and operating costs associated with the station.

STATUTORY CHANGE(S):

No statutory changes would be required to implement this reduction.

TRANSFER TO DMS FOR HUMAN RESOURCE SERVICES:

 18 x \$329 (\$5,922)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
8515 LAW ENFORCEMENT OFFICER							
C0102 001	5.00-	197,679-		158,067-	355,746-	0.00	355,746-
C0105 001	3.00-	112,355-		63,050-	175,405-	0.00	175,405-
C0106 001	3.00-	96,008-		72,494-	168,502-	0.00	168,502-
C0107 001	1.00-	40,543-		23,611-	64,154-	0.00	64,154-
8519 LAW ENFORCEMENT SERGEANT							
C0103 001	5.00-	260,819-		178,985-	439,804-	0.00	439,804-
8522 LAW ENFORCEMENT LIEUTENANT							
C0104 001	1.00-	68,534-		41,220-	109,754-	0.00	109,754-

COL A10 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
A10 - SCH VIIIIB-2 REDUCTIONS						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						1,313,365-
18.00-	775,938-		537,427-	1,313,365-		1,313,365-

TOTAL: LAW ENFORCEMENT						<u>1202.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	1,981,515-					1000
TRUST FUNDS	487,025-					2000
TOTAL POSITIONS.....	30.00-					
TOTAL PROG COMP.....		2,468,540-				
TOTAL SALARY RATE.....	1,328,265-					

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SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
AGRIC/CONSUMER SVCS/COMMR			42000000
PGM: COMMISSIONER/ADMIN			42010000
<u>AGRIC WATER POLICY COORD</u>			42010200
<u>NATURAL RESOURCES/ENVIRON</u>			14
<u>WATER RESOURCES</u>			<u>1403.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
REDUCE OFFICE OF AGRICULTURAL WATER			
POLICY AGRICULTURAL NONPOINT SOURCE			
BEST MANAGEMENT PRACTICES			
IMPLEMENTATION			33V0780
SPECIAL CATEGORIES			100000
AG NPS BMP IMPLEMENTATION			104127
GENERAL REVENUE FUND	-STATE	905,661-	1000 1
GENERAL INSPECTION TF	-STATE	212,473-	2321 1
LAND ACQUISITION TF	-STATE	2,801,755-	2423 1
TOTAL APPRO.....		3,919,889-	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 20-21 NARRATIVE:
 REDUCTION PRIORITY ISSUE #16

IT COMPONENT? NO

DESCRIPTION OF REDUCTION ISSUE:

This is a reduction of \$905,661 from the Category Agricultural Nonpoint Sources Best Management Practices Implementation in General Revenue (GR), \$212,473 in General Inspection Trust Fund (GITF) and \$2,801,755 in Land Acquisition Trust Fund (LATF).

IMPACT OF REDUCTION: Significant

The reduction to the LATF appropriation will significantly reduce the number of best management practices (BMP) implemented by landowners with the intent of improving fertilization-management practices and protecting the water resources of the state. The reduction will limit the amount of cost-share funds 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.

The GR reduction would impact the ability to provide critical support to help achieve the goals of the Northern Everglades and Estuaries Protection Act (NEEPA) and the earlier Lake Okeechobee Protection Plan. NEEPA authorizes appropriated funds to be used for the evaluation, development, and implementation of agricultural nutrient source control and water management projects.

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:

COL A10			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
AGRIC/CONSUMER SVCS/COMMR			42000000
PGM: COMMISSIONER/ADMIN			42010000
EXECUTIVE DIR/SUPPORT SVCS			42010300
GOV OPERATIONS/SUPPORT			16
EXEC LEADERSHIP/SUPPRT SVC			1602.00.00.00
PROGRAM REDUCTIONS			33V0000
ELIMINATE ADMINISTRATIVE POSITIONS			33V0150
SPECIAL CATEGORIES			100000
TR/DMS/HR SVCS/STW CONTRCT			107040
GENERAL REVENUE FUND -STATE	2,797-		1000 1
ADMINISTRATIVE TRUST FUND -STATE	2,961-		2021 1
GENERAL INSPECTION TF -STATE	329-		2321 1
LAND ACQUISITION TF -STATE	1,645-		2423 1
TOTAL APPRO.....	7,732-		
TOTAL: ELIMINATE ADMINISTRATIVE POSITIONS			33V0150
TOTAL POSITIONS.....	23.50-		
TOTAL ISSUE.....	1,281,167-		
TOTAL SALARY RATE.....	823,717-		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 20-21 NARRATIVE: IT COMPONENT? NO
 REDUCTION PRIORITY ISSUE #17

DESCRIPTION OF REDUCTION ISSUE:

The Division of Administration would reduce twenty-three and one-half (23.50) FTEs from recurring Salaries and Benefits and HR Services authorities in the amount of \$1,281,167 as follows: one (1) Illustrator II, one (1) Printer II, one (1) Operations and Management Consultant, one half (.5) Personnel Technician I, one (1) Facilities Shift Supervisor, and four (4) Custodial Workers from the General Revenue Fund; one (1) Administrative Assistant I, one (1) Fiscal Assistant II, one (1) Government Analyst II, one (1) Government Operations Consultant II, one (1) Training Specialist II, one (1) Systems Project Analyst, and two (2) Custodial Workers, and one (1) Personnel Technician III from the Administrative Trust Fund; one (1) Personnel Technician III from the General Inspection Trust Fund; and one (1) Personnel Technician III, one (1) Senior Management Analyst II, one (1) Grant Specialist A, one (1) Accountant III, and one (1) Accountant I from the Land Acquisition Trust Fund.

IMPACT OF THE REDUCTION:

This reduction to 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,

COL A10		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

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

monitoring legislative changes to the state's benefits and retirement, providing communication regarding statutory changes and program updates, and ensuring that all employees are cared for properly as it pertains to their state-sponsored benefits programs and retirement needs. The remaining staff in the Bureau of Personnel Management would be responsible for directing employees to the appropriate resources including People First system, the MyBenefits website, the MyFRS website, and the Department of Management Services.

Eliminating 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 a Senior Management Analyst II to handle all department budget issues. Eliminating this position would adversely affect OPB's 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 Custodial Services 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 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 would significantly impact the Division of Licensing and their ability to print publications and applications for concealed weapons permits as well as 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 lab custodial staff would significantly impede 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, 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 timeframes, delays will result in noncompliance with statutes and rules which will ultimately adversely affect customers in their licensure. Eliminating the position in the Grants Management Section would hinder the successful development of the new Grants Management Section which obtained three new positions for FY 2016-17. The section now consists of six (6) positions, and eliminating this position ensures that the anticipated

COL A10 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: COMMISSIONER/ADMIN		42010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>		42010300
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
ELIMINATE ADMINISTRATIVE POSITIONS		33V0150

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 other two positions are within the division's Organizational Development Section and are responsible for developing and monitoring the department's strategic plan. They are also responsible for facilitating business process reviews to identify, recommend and measure process improvement initiatives for all divisions.

CALCULATION OF REDUCTION AMOUNT:

TRANSFER TO DMS/HR SERVICES:

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2020-21
23.5	Transfer to DMS/HR Services	23.5 x \$329	(\$7,732)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
1324 TRAINING SPECIALIST II							
C0112 001	1.00-	28,033-		19,231-	47,264-	0.00	47,264-
1418 FISCAL ASSISTANT II							
C0004 001	1.00-	34,200-		24,028-	58,228-	0.00	58,228-

COL A10
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 REDUCTIONS
 POS AMOUNT

CODES

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
1427 ACCOUNTANT I							
C0116 001	1.00-	24,674-		12,587-	37,261-	0.00	37,261-
1436 ACCOUNTANT III							
C0115 001	1.00-	32,018-		23,676-	55,694-	0.00	55,694-
2107 SYSTEMS PROJECT ANALYST							
C0114 001	1.00-	59,227-		18,157-	77,384-	0.00	77,384-
2225 GOVERNMENT ANALYST II							
C0105 001	1.00-	57,320-		27,755-	85,075-	0.00	85,075-
2230 GRANT SPECIALIST A							
C0002 001	1.00-	36,040-		23,153-	59,193-	0.00	59,193-
2236 GOVERNMENT OPERATIONS CONSULTANT II							
C0110 001	1.00-	37,142-		24,502-	61,644-	0.00	61,644-
3706 ILLUSTRATOR II							
C0102 001	1.00-	27,574-		22,960-	50,534-	0.00	50,534-
6311 PRINTER II							
C0103 001	1.00-	40,675-		16,736-	57,411-	0.00	57,411-
6526 CUSTODIAL WORKER							
C0006 001	1.00-	17,664-		16,409-	34,073-	0.00	34,073-
C0007 001	3.00-	66,600-		36,563-	103,163-	0.00	103,163-
C0008 001	1.00-	22,200-		12,187-	34,387-	0.00	34,387-
C0009 001	1.00-	22,200-		13,757-	35,957-	0.00	35,957-
0169 PERSONNEL TECHNICIAN III/CBJA -SES							
C0118 001	1.00-	35,344-		26,028-	61,372-	0.00	61,372-
0185 PERSONNEL TECHNICIAN I/HR-SES							
C0108 001	0.50-	20,682-		10,700-	31,382-	0.00	31,382-
0188 PERSONNEL TECHNICIAN III/HR-SES							
C0003 001	1.00-	37,902-		26,441-	64,343-	0.00	64,343-
C0117 001	1.00-	38,146-		15,274-	53,420-	0.00	53,420-
0709 ADMINISTRATIVE ASSISTANT I - SES							
C0001 001	1.00-	34,069-		14,615-	48,684-	0.00	48,684-
2225 SENIOR MANAGEMENT ANALYST II - SES							
C0010 001	1.00-	51,196-		17,382-	68,578-	0.00	68,578-

COL A10 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
ELIMINATE ADMINISTRATIVE POSITIONS		33V0150

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2236 OPERATIONS & MGMT CONSULTANT II - SES							
C0101 001	1.00-	70,464-		20,496-	90,960-	0.00	90,960-
6524 FACILITIES SHIFT SUPERVISOR - SES							
C0005 001	1.00-	30,347-		27,081-	57,428-	0.00	57,428-
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							509,995-
2423 LAND ACQUISITION TF							285,069-
1000 GENERAL REVENUE FUND							424,951-
2321 GENERAL INSPECTION TF							53,420-
	23.50-	823,717-		449,718-	1,273,435-		1,273,435-

REDUCTION IN OPERATING COSTS - ADMINISTRATION - EXECUTIVE DIRECTION AND SUPPORT SERVICES OTHER PERSONAL SERVICES							33V0190 030000
GENERAL REVENUE FUND -STATE	150,000-						1000 1
EXPENSES							040000
ADMINISTRATIVE TRUST FUND -STATE	68,853-						2021 1

COL A10			
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
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 20-21 NARRATIVE: IT COMPONENT? NO
 REDUCATION PRIORITY ISSUE #11

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 Expense authority total \$68,853. This includes the reduction of \$26,853 which would eliminate the lease/maintenance agreement of the copier/printer in the print shop. If the lease/maintenance agreement is eliminated, the department would be responsible for the all maintenance and repairs associated with the equipment. This reduction also includes \$30,000 for the AIMS (Administrative Image Management System) maintenance contract with Image API. AIMS is utilized by the department to create and transmit requests for purchase orders, change orders, contracts, bids, and leases. Eliminating the maintenance agreement for this system could lead to the department's inability to process contracts and subsequent vendor payments. Additionally, this reduction includes \$12,000 for custodial cleaning supplies which would reduce the department's ability to maintain proper levels of sanitation in the laboratories putting these at risk of losing accreditation.

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.

COL A10 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 OPERATING COSTS - ADMINISTRATION - EXECUTIVE DIRECTION AND SUPPORT SERVICES		33V0190

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 negatively impact training for participants completed in coordination with the Department of Children and Families. 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.

CALCULATION OF REDUCTION AMOUNT:

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2020-21
	Other Personal Services Category Reduction		(\$150,000)
	TOTAL BY FUND: GENERAL REVENUE		(\$150,000)

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2020-21
	Expenses Category Reduction		(\$68,853)
	TOTAL BY FUND: ADMINISTRATIVE TRUST FUND		(\$68,853)

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2020-21
	Contracted Services Category Reduction	(\$100,000)	
	Contracted Services Category Increase	\$75,000	(\$25,000)
	TOTAL BY FUND: GENERAL REVENUE ADMINISTRATIVE TRUST FUND		(\$100,000) \$75,000

COL A10 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 OPERATING COSTS - ADMINISTRATION - EXECUTIVE DIRECTION AND SUPPORT SERVICES		33V0190

TOTAL ISSUE: (\$243,853)

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	67,413-	2021 1
GENERAL INSPECTION TF -STATE	71,552-	2321 1
TOTAL POSITIONS..... 2.00-	-----	
TOTAL APPRO..... 138,965-	=====	
SPECIAL CATEGORIES		100000
TR/DMS/HR SVCS/STW CONTRCT		107040
ADMINISTRATIVE TRUST FUND -STATE	329-	2021 1
GENERAL INSPECTION TF -STATE	329-	2321 1
TOTAL APPRO..... 658-	-----	
TOTAL: REDUCTION IN OFFICE OF INSPECTOR GENERAL - EXECUTIVE DIRECTION AND SUPPORT SERVICES		33V0840
TOTAL POSITIONS..... 2.00-		
TOTAL ISSUE..... 139,623-		
TOTAL SALARY RATE..... 103,948-	=====	

COL A10		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
		42000000
		42010000
		42010300
		16
		<u>1602.00.00.00</u>
		33V0000
		33V0840

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

PROGRAM REDUCTIONS
 REDUCTION IN OFFICE OF INSPECTOR
 GENERAL - EXECUTIVE DIRECTION AND
 SUPPORT SERVICES

AGENCY ISSUE NARRATIVE:

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

DESCRIPTION OF REDUCTION ISSUE:

This issue would reduce two (2) positions from the Salaries and Benefits and the Transfer to DMS/HR Services categories in the General Inspection Trust Fund and the Administrative Trust Fund within the Office of Inspector General in the amount of \$139,623.

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. This reduction would adversely affect OIG's ability to continue audit coverage at the current rate or continue investigations as required by law or policy.

CALCULATION OF REDUCTION AMOUNT:

TRANSFER TO DMS/HR SERVICES:

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2020-21
2	Transfer to DMS/HR Services	2 x \$329	(\$658)

COL A10 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
A10 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
1656 INTERNAL AUDITOR II - SES							
C0119 001	1.00-	50,192-		17,221-	67,413-	0.00	67,413-
8317 INVESTIGATION SPECIALIST II - SES							
C0120 001	1.00-	53,756-		17,796-	71,552-	0.00	71,552-
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							67,413-
2321 GENERAL INSPECTION TF							71,552-
	2.00-	103,948-		35,017-	138,965-		138,965-

REDUCTION IN OFFICE OF GENERAL COUNSEL - EXECUTIVE DIRECTION AND SUPPORT SERVICES							33V0850
SALARY RATE							000000
SALARY RATE.....	148,569-						
=====							
SALARIES AND BENEFITS							010000
2.00-							
ADMINISTRATIVE TRUST FUND -STATE	181,732-						2021 1
=====							

COL A10		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: COMMISSIONER/ADMIN		42010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>		42010300
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCTION IN OFFICE OF 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.....	182,390-	
TOTAL SALARY RATE.....	148,569-	
=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 20-21 NARRATIVE:
 REDUCTION PRIORITY ISSUE #21

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This reduction issue amounting to \$182,390 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:

This reduction to 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 include Division of Administration, Division of Consumer Services, 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 more at 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.

CALCULATION OF REDUCTION AMOUNT:

TRANSFER TO DMS/HR SERVICES:

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2020-21
2	Transfer to DMS/HR Services	2 x \$329	(\$658)

COL A10 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
A10 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
7738 SENIOR ATTORNEY							
C0101 001	1.00-	78,300-		21,763-	100,063-	0.00	100,063-
C0102 001	1.00-	70,269-		11,400-	81,669-	0.00	81,669-
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							
	2.00-	148,569-		33,163-	181,732-		181,732-

TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		677,748-					1000
TRUST FUNDS		1,169,285-					2000
TOTAL POSITIONS.....	27.50-						
TOTAL PROG COMP.....		1,847,033-					
TOTAL SALARY RATE.....	1,076,234-						
	=====						

COL A10			
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.....	470,705-		
	=====		
SALARIES AND BENEFITS			010000
	16.00-		
DIV OF LICENSING TF	-STATE 784,800-		2163 1
	=====		
OTHER PERSONAL SERVICES			030000
DIV OF LICENSING TF	-STATE 358,877-		2163 1
	=====		
EXPENSES			040000
DIV OF LICENSING TF	-STATE 425,219-		2163 1
	=====		
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
DIV OF LICENSING TF	-STATE 1,723,071-		2163 1
	=====		
TR/DMS/HR SVCS/STW CONTRCT			107040
DIV OF LICENSING TF	-STATE 6,120-		2163 1
	=====		
TOTAL: CLOSE REGIONAL OFFICES - DIVISION			33V0740
OF LICENSING			
TOTAL POSITIONS.....	16.00-		
TOTAL ISSUE.....	3,298,087-		
TOTAL SALARY RATE.....	470,705-		
	=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 20-21 NARRATIVE:
 REDUCTION PRIORITY ISSUE #32

IT COMPONENT? NO

COL A10		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
		42000000
		42010000
		42010400
		12
		<u>1204.00.00.00</u>
		33V0000
		33V0740

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

DESCRIPTION OF REDUCTION ISSUE:

The closing of three (3) of the division's nine (9) regional offices located in Ft. Walton Beach, Tallahassee, and North Port, in addition to a \$1,278,740 reduction of Contracted Services budget authority would be necessary to achieve a 10% reduction of the division's FY 2019-20 recurring operating budget totaling \$3,298,087. This significant reduction would eliminate 16 positions, all of which are filled as of July 2019.

IMPACT OF THE REDUCTION:

Shuttering these three offices would 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-managed 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 North Port office.

Over \$1.2 million of revenue was generated from over 24,000 new and renewal CWL applications processed at these three locations in FY 2018-19. This estimated \$1.2 million excludes all other revenue generated at these locations, including application and fee revenue generated from private investigator, private security guard and recovery agent license in-taking. In addition, the \$1,278,740 reduction in Contracted Services category budget authority, separate from closing these offices, would decrease budget authority necessary to process background checks for new CWL applications.

CALCULATION OF REDUCTION AMOUNT:

Ft. Walton Beach, Tallahassee, Northport Regional Offices

Salaries	(\$784,800)
OPS	(358,877)
Expenses	(425,219)
Special Categories	(450,451)

Subtotal: (\$2,019,347)

Contracted Service Reduction (\$1,278,740)

Total Reduction: (\$3,298,087)

STATUTORY CHANGE(S): No statutory changes required.

COL A10
 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

OPS:

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2020-21
8	OPS positions	8 @ \$44,859.63	(\$358,877)

EXPENSES:

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2020-21
	Actual/estimated budget authority for 3 regional offices Includes actual FLAIR costs for FY 2018-19		(\$425,219)

CONTRACTED SERVICES:

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2020-21
	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.		(\$444,331)
	Additional reduction of Contracted Services Budget Authority		(\$1,278,740)

TRANSFER DMS HR SERVICES:

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2020-21
	DMS HR Services for OPS positions	8 @ \$107	(\$856)
	DMS HR Services for full-time positions	16 @ \$329	(\$5,264)

TOTAL: (\$6,120)

COL A10 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: COMMISSIONER/ADMIN		42010000
<u>DIVISION OF LICENSING</u>		42010400
PUBLIC PROTECTION		12
<u>REGULATION AND LICENSING</u>		<u>1204.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
CLOSE REGIONAL OFFICES - DIVISION OF LICENSING		33V0740

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0422 COMPLIANCE OFFICER							
C0103 001	4.00-	105,401-		51,426-	156,827-	0.00	156,827-
C0104 001	1.00-	37,456-		16,217-	53,673-	0.00	53,673-
C0105 001	6.00-	162,994-		137,365-	300,359-	0.00	300,359-
C0106 001	2.00-	53,463-		35,742-	89,205-	0.00	89,205-
0442 REGULATORY SUPERVISOR/CONSULTANT - SES							
C0101 001	1.00-	36,139-		20,553-	56,692-	0.00	56,692-
C0102 001	2.00-	75,252-		52,792-	128,044-	0.00	128,044-

TOTALS FOR ISSUE BY FUND							
2163 DIV OF LICENSING TF							784,800-

	16.00-	470,705-		314,095-	784,800-		784,800-
							=====

TOTAL: REGULATION AND LICENSING							<u>1204.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	16.00-						2000
SALARY RATE.....		3,298,087-					
		470,705-					
		=====					

COL A10		
SCH VIIIB-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 VIIIB-2 NARR 20-21 NARRATIVE: IT COMPONENT? NO
 REDUCTION PRIORITY ISSUE #7

DESCRIPTION OF REDUCTION ISSUE:

To support efforts to reduce recurring budget, the Office of Energy submits this reduction in Expense within the General Revenue Fund 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 fiscal year 2020-21 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

COL A10			
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 1,244,632-		1000 1
LAND ACQUISITION TF	-STATE 1,244,632-		2423 1

TOTAL POSITIONS.....	50.00-		
TOTAL APPRO.....	2,489,264-		
	=====		
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.....	2,505,714-		
TOTAL SALARY RATE.....	1,360,448-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 20-21 NARRATIVE:
 REDUCTION PRIORITY ISSUE #38

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 A10 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: FOREST/RES PROTECTION		42110000
<u>FLORIDA FOREST SERVICE</u>		42110400
NATURAL RESOURCES/ENVIRON		14
<u>LAND RESOURCES</u>		<u>1402.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE FLORIDA FOREST SERVICE		
WILDFIRE POSITIONS		33V0060

reduction of (\$1,252,857) in GR and (\$1,252,857) 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
A10 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
7609 FOREST RANGER							
C1101 001	14.00-	345,450-		304,316-	649,766-	0.00	649,766-
C1104 001	14.00-	345,450-		304,316-	649,766-	0.00	649,766-
7610 SENIOR FOREST RANGER							
C1102 001	7.00-	196,238-		159,947-	356,185-	0.00	356,185-
C1105 001	7.00-	196,238-		159,947-	356,185-	0.00	356,185-
7622 FOREST AREA SUPERVISOR							
C1103 001	4.00-	138,536-		100,145-	238,681-	0.00	238,681-
C1106 001	4.00-	138,536-		100,145-	238,681-	0.00	238,681-

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,244,632-
2423 LAND ACQUISITION TF							1,244,632-

	50.00-	1,360,448-		1,128,816-	2,489,264-		2,489,264-
							=====

COL A10			
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>
TOTAL: LAND RESOURCES			<u>1402.00.00.00</u>
BY FUND TYPE			
GENERAL REVENUE FUND	1,252,857-		1000
TRUST FUNDS	1,252,857-		2000

TOTAL POSITIONS.....	50.00-		
TOTAL PROG COMP.....	2,505,714-		
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			
SALARY RATE			33V0040
SALARY RATE.....	264,613-		000000
=====			
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE	68,796-	1000 1
GENERAL INSPECTION TF	-STATE	276,190-	2321 1
LAND ACQUISITION TF	-STATE	63,374-	2423 1

TOTAL POSITIONS.....	7.00-		
TOTAL APPRO.....	408,360-		
=====			
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-		
=====			

COL A10		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: AGRICULTURE MIC		42120000
<u>TECHNOLOGY SERVICES</u>		42120100
GOV OPERATIONS/SUPPORT		16
<u>INFORMATION TECHNOLOGY</u>		<u>1603.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE SALARIES AND BENEFITS IN THE		
OFFICE OF AGRICULTURE TECHNOLOGY		
SERVICES		33V0040
TOTAL: REDUCE SALARIES AND BENEFITS IN THE		33V0040
OFFICE OF AGRICULTURE TECHNOLOGY		
SERVICES		
TOTAL POSITIONS.....	7.00-	
TOTAL ISSUE.....	410,663-	
TOTAL SALARY RATE.....	264,613-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 20-21 NARRATIVE: IT COMPONENT? YES
 REDUCTION PRIORITY ISSUE #22

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 \$69,125 reduction in General Revenue funding will be achieved by eliminating a Sr. Info Tech Bus. Consultant position that functions as a business analyst in the Project and Portfolio Management Office (PPMO).

The \$277,835 reduction in GITF funding will be achieved by eliminating an Office Automation (OA) Specialist II, a Data Base Analyst, a Sr. Management Analyst II - SES, 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 functions as project analyst in the PPMO, a position in applications development support, and one position that manages the inventory tracking function for staff personal computers and laptops throughout the entire department.

The \$63,703 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 Operator III is charged with receiving, tagging, and inventorying all departmental desktop IT equipment.

CALCULATION OF REDUCTION AMOUNT:

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

STATUTORY CHANGE(S):

No statutory change is required.

COL A10 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: AGRICULTURE MIC		42120000
<u>TECHNOLOGY SERVICES</u>		42120100
GOV OPERATIONS/SUPPORT		16
<u>INFORMATION TECHNOLOGY</u>		1603.00.00.00
PROGRAM REDUCTIONS		33V0000
REDUCE SALARIES AND BENEFITS IN THE OFFICE OF AGRICULTURE TECHNOLOGY SERVICES		33V0040

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2023 COMPUTER OPERATOR III							
C1206 001	1.00-	36,695-		26,679-	63,374-	0.00	63,374-
2041 OFFICE AUTOMATION SPECIALIST I							
C1204 001	1.00-	29,541-		14,941-	44,482-	0.00	44,482-
2043 OFFICE AUTOMATION SPECIALIST II							
C1202 001	1.00-	28,034-		18,081-	46,115-	0.00	46,115-
2121 DATA BASE ANALYST							
C1203 001	1.00-	42,590-		15,474-	58,064-	0.00	58,064-
4954 COMPUTER SUPPORT ANALYST							
C1205 001	1.00-	34,634-		24,098-	58,732-	0.00	58,732-
2114 SENIOR INFO TECH BUSINESS CONSULTANT-SES							
C1201 001	1.00-	46,559-		22,237-	68,796-	0.00	68,796-
2225 SENIOR MANAGEMENT ANALYST II - SES							
C1207 001	1.00-	46,560-		22,237-	68,797-	0.00	68,797-
TOTALS FOR ISSUE BY FUND							
2423 LAND ACQUISITION TF							63,374-
2321 GENERAL INSPECTION TF							276,190-
1000 GENERAL REVENUE FUND							68,796-
	7.00-	264,613-		143,747-	408,360-		408,360-

COL A10			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
AGRIC/CONSUMER SVCS/COMMR			42000000
PGM: AGRICULTURE MIC			42120000
<u>TECHNOLOGY SERVICES</u>			42120100
GOV OPERATIONS/SUPPORT			16
<u>INFORMATION TECHNOLOGY</u>			<u>1603.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
ELIMINATE CONTRACT FUNDING			33V1210
EXPENSES			040000
GENERAL INSPECTION TF	-STATE 121,688-		2321 1
	=====		
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
GENERAL INSPECTION TF	-STATE 366,848-		2321 1
	=====		
REG LIFECYCLE MGT SYSTEM			107045
DIV OF LICENSING TF	-STATE 121,166-		2163 1
	=====		
TOTAL: ELIMINATE CONTRACT FUNDING			33V1210
TOTAL ISSUE.....	609,702-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 20-21 NARRATIVE:
 REDUCTION PRIORITY ISSUE #13

IT COMPONENT? YES

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. Salesforce cloud enterprise licensing and support for department correspondence
2. Ironport license for anti-spam/anti-virus malware and external email encryption
3. ESRI for Enterprise ARC/Info and GIS Platform
4. Microsoft Premier support service
5. Cisco Smartnet support for network infrastructure and internal/external connectivity
6. Enterprise solution for data systems back-up, offsite storage and disaster recovery.
7. AgCSS Genesys Call Center maintenance
8. AgCSS OnBase Document Management system

The elimination of the contract for Salesforce cloud enterprise licensing (\$121,688 per year) would abolish the

COL A10		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: AGRICULTURE MIC		42120000
<u>TECHNOLOGY SERVICES</u>		42120100
GOV OPERATIONS/SUPPORT		16
<u>INFORMATION TECHNOLOGY</u>		<u>1603.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
ELIMINATE CONTRACT FUNDING		33V1210

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 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 ARC/Info software contract (\$48,309) will effectively nullify the enterprise GIS support effort to employ GIS mapping technology and will relegate the eight other divisions that participate in this contract to procure their solutions independently.

The elimination of the Microsoft Premier support contract (\$49,690 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 (\$62,128 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):

COL A10		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: AGRICULTURE MIC		42120000
<u>TECHNOLOGY SERVICES</u>		42120100
GOV OPERATIONS/SUPPORT		16
<u>INFORMATION TECHNOLOGY</u>		<u>1603.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
ELIMINATE CONTRACT FUNDING		33V1210

No statutory change is required.

TOTAL: INFORMATION TECHNOLOGY		<u>1603.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	69,125-	1000
TRUST FUNDS	951,240-	2000

TOTAL POSITIONS..... 7.00-
 TOTAL PROG COMP..... 1,020,365-
 TOTAL SALARY RATE..... 264,613-
 =====

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..... 207,865-		
=====		

SALARIES AND BENEFITS		010000
GENERAL REVENUE FUND -STATE	5.00- 300,318-	1000 1
=====		

SPECIAL CATEGORIES		100000
TR/DMS/HR SVCS/STW CONTRCT		107040
GENERAL REVENUE FUND -STATE	1,645-	1000 1
=====		

TOTAL: REDUCTION IN CHEMICAL RESIDUE		33V5130
LABORATORY		
TOTAL POSITIONS..... 5.00-		
TOTAL ISSUE..... 301,963-		
TOTAL SALARY RATE..... 207,865-		
=====		

COL A10		
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

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 20-21 NARRATIVE: IT COMPONENT? NO
 REDUCTION PRIORITY ISSUE #24

DESCRIPTION OF REDUCTION ISSUE:

This FY 2020-21 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 \$301,963 from the General Revenue Fund.

IMPACT OF THE REDUCTION:

Significant Impact - The reduction of \$301,963 in General Revenue Fund authority would have a significant impact on programs to be administered this fiscal year. Four (4) positions to be eliminated would be from the Bureau of Chemical Residue Laboratories, and one (1) 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, \$301,963 in appropriations for Fiscal Year 2020-21 would be eliminated in the Division.

STATUTORY CHANGE(S): None

COST SUMMARY:

SPECIAL CATEGORY - Human Resources Services Assessment (107040):

QUANTITY	DESCRIPTION	CALCULATIONS	FUND	REDUCTION AMOUNT FY 2020-21
-----	-----	-----	-----	-----

COL A10		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: FOOD SAFETY & QUALITY		42150000
FOOD SAFETY INSPECT/ENFORC		42150200
PUBLIC PROTECTION		12
CONSUMER SAFETY/PROTECTION		1205.00.00.00
PROGRAM REDUCTIONS		33V0000
REDUCTION IN CHEMICAL RESIDUE		
LABORATORY		33V5130

(5) Reduction in Human Resource Services Assessment (5 x \$329) General Revenue (\$1,645)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0712 ADMINISTRATIVE ASSISTANT II							
C0712 001	1.00-	34,754-		14,212-	48,966-	0.00	48,966-
4812 ENVIRONMENTAL SPECIALIST III							
C4812 001	1.00-	46,123-		25,950-	72,073-	0.00	72,073-
5045 CHEMIST III							
C1904 001	2.00-	80,428-		30,097-	110,525-	0.00	110,525-
4823 ENVIRONMENTAL MANAGER - SES							
C1873 001	1.00-	46,560-		22,194-	68,754-	0.00	68,754-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							300,318-
	5.00-	207,865-		92,453-	300,318-		300,318-

COL A10			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
			42000000
			42150000
			42150200
			12
			<u>1205.00.00.00</u>
			33V0000
			33V5150
			000000
	1,086,747-		
	=====		
			010000
	29.00-		
	1,660,151-		2321 1
	=====		
			100000
			107040
	9,541-		2321 1
	=====		
			33V5150
	29.00-		
	1,669,692-		
	1,086,747-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 20-21 NARRATIVE:

IT COMPONENT? NO

REDUCTION PRIORITY ISSUE #35

DESCRIPTION OF REDUCTION ISSUE:

The FY 2020-21 reductions consist of the elimination of a total of 29 positions (5 in the Food Laboratory, 20 positions in the Bureau of Food Inspection and 4 positions in the Director's Office) within the division, reducing \$1,669,692 from the General Inspection Trust Fund.

IMPACT OF THE REDUCTION:

Bureau of Food Laboratories: Significant Impact:

A loss of these positions in the Bureau of Food Laboratories will 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; and 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 A10		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: FOOD SAFETY & QUALITY		42150000
FOOD SAFETY INSPECT/ENFORC		42150200
PUBLIC PROTECTION		12
CONSUMER SAFETY/PROTECTION		<u>1205.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCTION IN FOOD SAFETY INSPECTION AND ENFORCEMENT		33V5150

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.

Bureau of Food Inspection: Significant Impact:

The loss of these 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 these 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 29 positions in the Division of Food Safety.

STATUTORY CHANGE(S): None

COST SUMMARY:

SPECIAL CATEGORY - Human Resources Services Assessment (107040):

QUANTITY	DESCRIPTION	CALCULATIONS	FUND	REDUCTION AMOUNT FY 2020-21
(29)	Reduction in Human Resource Services Assessment	(29 x \$329)	General Inspection TF	(\$9,541)

COL A10 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: FOOD SAFETY & QUALITY		42150000
FOOD SAFETY INSPECT/ENFORC		42150200
PUBLIC PROTECTION		12
CONSUMER SAFETY/PROTECTION		<u>1205.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCTION IN FOOD SAFETY INSPECTION AND ENFORCEMENT		33V5150

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0108 ADMINISTRATIVE SECRETARY							
C0108 001	1.00-	25,351-		12,695-	38,046-	0.00	38,046-
0120 STAFF ASSISTANT							
C0120 001	1.00-	28,884-		18,175-	47,059-	0.00	47,059-
C3254 001	1.00-	25,183-		12,668-	37,851-	0.00	37,851-
0445 REGULATORY PROGRAM SPECIALIST							
C0445 001	1.00-	48,567-		16,438-	65,005-	0.00	65,005-
2109 SYSTEM PROJECT CONSULTANT							
C2109 001	1.00-	43,675-		20,559-	64,234-	0.00	64,234-
2114 SENIOR INFO TECH BUSINESS CONSULTANT							
C0647 001	1.00-	61,737-		32,252-	93,989-	0.00	93,989-
2209 OPERATIONS ANALYST I							
C2209 001	1.00-	38,548-		19,776-	58,324-	0.00	58,324-
2225 GOVERNMENT ANALYST II							
C2225 001	1.00-	46,560-		16,115-	62,675-	0.00	62,675-
2239 OPERATIONS REVIEW SPECIALIST							
C1782 001	1.00-	53,553-		27,148-	80,701-	0.00	80,701-
4809 ENVIRONMENTAL SPECIALIST II							
C2948 001	1.00-	38,013-		14,737-	52,750-	0.00	52,750-
C4463 001	1.00-	36,608-		19,421-	56,029-	0.00	56,029-
4812 ENVIRONMENTAL SPECIALIST III							
C0436 001	1.00-	45,792-		25,897-	71,689-	0.00	71,689-
5027 LABORATORY TECHNICIAN IV							
C3683 001	1.00-	26,643-		17,814-	44,457-	0.00	44,457-
5043 CHEMIST I							
C5043 001	1.00-	29,457-		18,267-	47,724-	0.00	47,724-
5045 CHEMIST III							
C1427 001	1.00-	51,282-		16,876-	68,158-	0.00	68,158-
7533 AGRICULTURE AND CONSUMER PROTECT SPEC							
C1914 001	1.00-	29,439-		23,260-	52,699-	0.00	52,699-
8888 SANITATION AND SAFETY SPECIALIST							

COL A10 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: FOOD SAFETY & QUALITY		42150000
FOOD SAFETY INSPECT/ENFORC		42150200
PUBLIC PROTECTION		12
CONSUMER SAFETY/PROTECTION		<u>1205.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCTION IN FOOD SAFETY INSPECTION AND ENFORCEMENT		33V5150

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
C0807 001	10.00-	311,080-		185,336-	496,416-	0.00	496,416-
8889 SENIOR SANITATION AND SAFETY SPECIALIST							
C8889 001	1.00-	32,823-		18,810-	51,633-	0.00	51,633-
8900 QUALITY ASSURANCE & TRAINING SPEC							
C8900 001	1.00-	51,815-		26,868-	78,683-	0.00	78,683-
4823 ENVIRONMENTAL MANAGER - SES							
C5312 001	1.00-	61,737-		30,292-	92,029-	0.00	92,029-

TOTALS FOR ISSUE BY FUND							
2321 GENERAL INSPECTION TF							1,660,151-

	29.00-	1,086,747-		573,404-	1,660,151-		1,660,151-
							=====

TOTAL: CONSUMER SAFETY/PROTECTION							<u>1205.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		301,963-					1000
TRUST FUNDS		1,669,692-					2000

TOTAL POSITIONS.....	34.00-						
TOTAL PROG COMP.....		1,971,655-					
TOTAL SALARY RATE.....		1,294,612-					
		=====					

COL A10			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
			42000000
			42160000
			42160100
			12
			<u>1204.00.00.00</u>
			33V0000
			33V0016
			000000
	1,009,608-		
	=====		
			010000
	74,653-	1000	1
	1,039,873-	2321	1
	474,896-	2528	1

	25.00-		
	1,589,422-		
	=====		
			100000
			107040
	329-	1000	1
	5,593-	2321	1
	2,303-	2528	1

	8,225-		
	=====		
			33V0016
	25.00-		
	1,597,647-		
	1,009,608-		
	=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 20-21 NARRATIVE: IT COMPONENT? NO
 REDUCTION PRIORITY ISSUE #28

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 nine (9) field staff, five (5) laboratory staff, six (6) technical staff

COL A10		
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 2020-21
(1)	Reduction in Salaries and Benefits	General Revenue	(\$74,653)

COL A10 SCH VIIIB-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

(15)	Reduction in Salaries and Benefits	General Inspection TF	(\$1,039,873)
(9)	Reduction in Salaries and Benefits	Pest Control TF	(\$474,896)
		TOTAL	(\$1,589,422)

SPECIAL CATEGORY - Human Resource Services Assessment: (107040)

QUANTITY	DESCRIPTION	CALCULATIONS	FUND	REDUCTION AMOUNT 2020-21
(1)	Reduction In Human Resource Services Assessment	(1 x \$329)	General Revenue	(\$329)
(15)	Reduction In Human Resource Services Assessment	(15 x \$329)	General Inspection TF	(\$4,935)
(9)	Reduction In Human Resource Services Assessment	(9 x \$329)	Pest Control TF	(\$2,961)
			TOTAL	(\$8,225)

TOTAL ISSUE BY FUND:	
General Revenue	(\$74,982)
General Inspection TF	(\$1,044,808)
Pest Control TF	(\$477,857)

TOTAL ISSUE: (\$1,597,647)

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A10 - SCH VIIIB-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

0120 STAFF ASSISTANT						
C3829 001	1.00-	24,833-	14,135-	38,968-	0.00	38,968-
1436 ACCOUNTANT III						
C0104 001	1.00-	49,026-	25,521-	74,547-	0.00	74,547-
2109 SYSTEM PROJECT CONSULTANT						

COL A10 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
A10 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
C5536 001	1.00-	51,896-		26,881-	78,777-	0.00	78,777-
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-	34,008-		23,997-	58,005-	0.00	58,005-
C5535 001	1.00-	30,989-		18,558-	49,547-	0.00	49,547-
4809 ENVIRONMENTAL SPECIALIST II							
C0152 001	7.00-	265,795-		172,451-	438,246-	0.00	438,246-
C0156 001	1.00-	37,868-		14,713-	52,581-	0.00	52,581-
4812 ENVIRONMENTAL SPECIALIST III							
C1901 001	2.00-	113,089-		55,260-	168,349-	0.00	168,349-
C3780 001	1.00-	48,345-		26,308-	74,653-	0.00	74,653-
C5407 001	2.00-	87,991-		41,222-	129,213-	0.00	129,213-
4823 ENVIRONMENTAL CONSULTANT							
C1555 001	1.00-	54,477-		27,296-	81,773-	0.00	81,773-
5017 LABORATORY TECHNICIAN I							
C5376 001	1.00-	22,454-		22,135-	44,589-	0.00	44,589-
5027 LABORATORY TECHNICIAN IV							
C0443 001	1.00-	26,541-		17,797-	44,338-	0.00	44,338-
5033 BIOLOGICAL SCIENTIST I							
C1704 001	1.00-	29,326-		23,242-	52,568-	0.00	52,568-
4823 ENVIRONMENTAL MANAGER - SES							
C0130 001	2.00-	102,177-		57,142-	159,319-	0.00	159,319-

COL A10 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
A10 - SCH VIIIIB-2 REDUCTIONS						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
						1,039,873-
						474,896-
						74,653-
25.00-	1,009,608-		579,814-	1,589,422-		1,589,422-
=====	=====	=====	=====	=====		=====

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 20-21 NARRATIVE:
 REDUCTION PRIORITY ISSUE #3

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.

IMPACT OF THE REDUCTION:

COL A10			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

AGRIC/CONSUMER SVCS/COMMR			42000000
PGM: CONSUMER PROTECTION			42160000
<u>AGRICULTURAL ENVIRON SVCS</u>			42160100
PUBLIC PROTECTION			12
<u>REGULATION AND LICENSING</u>			<u>1204.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
ELIMINATE CLEAN SWEEP PROGRAM			33V1050
<p>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.</p> <p>*****</p>			
TOTAL: REGULATION AND LICENSING			<u>1204.00.00.00</u>
BY FUND TYPE			
GENERAL REVENUE FUND	74,982-		1000
TRUST FUNDS	1,622,665-		2000

TOTAL POSITIONS.....	25.00-		
TOTAL PROG COMP.....	1,697,647-		
TOTAL SALARY RATE.....	1,009,608-		
=====			
<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
SALARY RATE			000000
SALARY RATE.....	962,328-		
=====			
SALARIES AND BENEFITS			010000
GENERAL INSPECTION TF	28.00-		
-STATE	1,542,728-		2321 1
=====			
EXPENSES			040000
GENERAL INSPECTION TF			2321 1
-STATE	404,032-		
=====			

COL A10			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
			42000000
			42160000
			42160200
			12
			<u>1204.00.00.00</u>
			33V0000
			33V0650
			100000
			100777
GENERAL INSPECTION TF	-STATE 13,092-		2321 1
	=====		
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.....	1,969,064-		
TOTAL SALARY RATE.....	962,328-		
	=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 20-21 NARRATIVE: IT COMPONENT? NO
 REDUCTION PRIORITY ISSUE #31

DESCRIPTION OF ISSUE:

Reduce the General Inspection Trust Fund by \$1,969,064 by eliminating twenty-eight (28) full time employees to meet the 10% reduction goal. The Bureau of Standards would decrease their staff by a total of sixteen (16) inspectors; the bureau of Compliance would reduce their staff by eight (8) FTE's, three (3) Regulatory Consultants, four (4) Regulatory Specialist and one (1) Senior Clerk; and Mediation and Enforcement would decrease their staff by four (4) full-time employees, one (1) Regulatory Program Administrator, SES, one (1) Regulatory Consultant, and two (2) Regulatory Specialist.

The reduction of staff within the Division of Consumer Services will have a significant impact. The Bureau of Standards: With the layoff of sixteen (16) inspectors - In FY 1718 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 24-36 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

COL A10		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: CONSUMER PROTECTION		42160000
<u>CONSUMER PROTECTION</u>		42160200
PUBLIC PROTECTION		12
<u>REGULATION AND LICENSING</u>		<u>1204.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE POSITIONS - CONSUMER		
SERVICES		33V0650

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 1718. 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.

The reduction in staff in the Bureau of Compliance would result in significant delays in processing applications for registration/licensure. In FY 1819, the Bureau of Compliance processed applications for 149,734 business entities. Due to statutory deadlines imposed by Chapter 120, F.S., the bureau is required to either provide a license/registration or inform a business entity about any deficiencies in their application within 30 days of receipt of a completed application. Failure to do so will result in a business entity deeming and the bureau is then required to issue a license/registration regardless of whether the business entity is qualified to receive that license/registration. The reduction in staff would make meeting the statutory deadlines imposed by Chapter 120, F.S. challenging and could result in issuance of a license/registration to an unqualified business entity.

The Bureau of Mediation and Enforcement handled 1,816 regulatory enforcement actions and 38,724 consumer complaints in FY 1819. The decrease of four (4) FTE's in the Bureau of Mediation and Enforcement would decrease the timeliness of fines issued against businesses who fail to comply with the law and result in delays in assisting consumers with their complaints.

COST SUMMARY:

EXPENSES:040000	AMOUNT
Reduce the estimated costs of positions including travel and fuel	(\$404,032)

SPECIAL CATEGORY:

(TR/DMS/HR SVCS/STW CONTRACT)		AMOUNT
QUANTITY DESCRIPTION	CALCULATIONS	FY 2020-21
28 Human Resources Services cost factor (TR/DMS/HR SVCS/STW CONTRACT)	28 X (\$329)	(\$9,212)
Contracted services to meet 10% reduction target		(\$13,092)

COL A10 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
		42000000
		42160000
		42160200
		12
		<u>1204.00.00.00</u>
		33V0000
		33V0650

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0004 SENIOR CLERK							
C0032 001	1.00-	22,619-		17,208-	39,827-	0.00	39,827-
0440 REGULATORY SPECIALIST I							
C0005 001	1.00-	25,577-		12,732-	38,309-	0.00	38,309-
C0029 001	1.00-	25,577-		12,732-	38,309-	0.00	38,309-
0442 REGULATORY CONSULTANT							
C0026 001	1.00-	36,475-		14,488-	50,963-	0.00	50,963-
C0027 001	2.00-	90,401-		51,603-	142,004-	0.00	142,004-
C0028 001	1.00-	35,633-		24,259-	59,892-	0.00	59,892-
0444 REGULATORY SPECIALIST III							
C0007 001	1.00-	34,119-		19,062-	53,181-	0.00	53,181-
C0008 001	1.00-	34,054-		14,098-	48,152-	0.00	48,152-
C0009 001	1.00-	36,756-		24,440-	61,196-	0.00	61,196-
C0020 001	1.00-	34,055-		24,004-	58,059-	0.00	58,059-
7533 AGRICULTURE AND CONSUMER PROTECT SPEC							
C0013 001	3.00-	84,831-		69,220-	154,051-	0.00	154,051-
C0014 001	1.00-	28,033-		18,081-	46,114-	0.00	46,114-
C0015 001	1.00-	28,033-		13,128-	41,161-	0.00	41,161-
8830 LIQUEFIED PETROLEUM GAS INSPECTOR							
C0021 001	2.00-	70,673-		38,517-	109,190-	0.00	109,190-
C0022 001	1.00-	36,039-		16,628-	52,667-	0.00	52,667-
C0023 001	1.00-	37,784-		14,699-	52,483-	0.00	52,483-
C0024 001	1.00-	41,432-		27,734-	69,166-	0.00	69,166-
C0025 001	6.00-	223,630-		147,139-	370,769-	0.00	370,769-
0443 REGULATORY PROGRAM ADMINISTRATOR - SES							
C0006 001	1.00-	36,607-		20,628-	57,235-	0.00	57,235-

COL A10 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: CONSUMER PROTECTION		42160000
CONSUMER PROTECTION		42160200
PUBLIC PROTECTION		12
REGULATION AND LICENSING		<u>1204.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE POSITIONS - CONSUMER SERVICES		33V0650

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 REDUCTIONS						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						1,542,728-
2321 GENERAL INSPECTION TF						1,542,728-
28.00-	962,328-		580,400-	1,542,728-		1,542,728-

TOTAL: REGULATION AND LICENSING		<u>1204.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	28.00-	
SALARY RATE.....	1,969,064-	2000
	962,328-	
	=====	

		COL A10		
		SCH VIIIIB-2		
		REDUCTIONS		
POS		AMOUNT		CODES

AGRIC/CONSUMER SVCS/COMMR				
PGM: AGRICULTURAL ECON DEV				
<u>FRUIT/VEG INSPECT & ENFORC</u>				
ECONOMIC OPPORTUNITIES				
<u>BUSINESS DEVELOPMENT</u>				
				42000000
				42170000
				42170100
				11
				<u>1101.00.00.00</u>
PROGRAM REDUCTIONS				33V0000
FLORIDA AGRICULTURAL STATISTICS				
SERVICE PROGRAM ELIMINATION				
SALARY RATE				
	SALARY RATE.....	629,209-		33V1900
		=====		000000
SALARIES AND BENEFITS				
	CITRUS INSPECTION TF	-STATE	973,694-	2093 1
	GENERAL INSPECTION TF	-STATE	38,663-	2321 1

	TOTAL POSITIONS.....	18.00-		
	TOTAL APPRO.....	1,012,357-		
		=====		
OTHER PERSONAL SERVICES				
	CITRUS INSPECTION TF	-STATE	55,000-	2093 1
		=====		
EXPENSES				
	CITRUS INSPECTION TF	-STATE	323,828-	2093 1
		=====		
SPECIAL CATEGORIES				
CONTRACTED SERVICES				
	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				
	CITRUS INSPECTION TF	-STATE	5,914-	2093 1
	GENERAL INSPECTION TF	-STATE	329-	2321 1

	TOTAL APPRO.....	6,243-		
		=====		

COL A10
 SCH VIII B-2
 REDUCTIONS
 POS AMOUNT

CODES

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

42000000
 42170000
 42170100
 11
1101.00.00.00
 33V0000
 33V1900

OTHER PERSONAL SERVICES:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT FY 2020-21
3	OPS Positions		\$55,000

EXPENSES:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT FY 2020-21
1	Expenses		\$323,828

SPECIAL CATEGORY:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT FY 2020-21
20	Professional Human Resources	17*\$329+3*\$107	\$ 5,914
1	Contracted Services		\$25,000
TOTAL BY FUND: (CITF)			\$30,593
1	Professional Human Resources	1*\$329	\$ 329
1	Contracted Services		\$ 6,300
TOTAL BY FUND: (GITF)			\$ 6,629

COL A10 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: AGRICULTURAL ECON DEV		42170000
FRUIT/VEG INSPECT & ENFORC		42170100
ECONOMIC OPPORTUNITIES		11
BUSINESS DEVELOPMENT		<u>1101.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
FLORIDA AGRICULTURAL STATISTICS		
SERVICE PROGRAM ELIMINATION		33V1900

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0004 SENIOR CLERK							
C0909 001	1.00-	35,704-		14,364-	50,068-	0.00	50,068-
C0920 001	1.00-	21,616-		17,047-	38,663-	0.00	38,663-
0120 STAFF ASSISTANT							
C0905 001	1.00-	26,602-		22,803-	49,405-	0.00	49,405-
3120 RESEARCH ASSISTANT							
C0901 001	6.00-	189,527-		141,642-	331,169-	0.00	331,169-
C0904 001	1.00-	45,033-		18,629-	63,662-	0.00	63,662-
C0907 001	4.00-	125,822-		54,719-	180,541-	0.00	180,541-
3120 RESEARCH ASSISTANT - SES							
C0902 001	2.00-	85,387-		54,429-	139,816-	0.00	139,816-
C0903 001	1.00-	45,693-		30,501-	76,194-	0.00	76,194-
3134 AGRICULTURAL STATISTICS ADMIN - SES							
C0913 001	1.00-	53,825-		29,014-	82,839-	0.00	82,839-
TOTALS FOR ISSUE BY FUND							
2093 CITRUS INSPECTION TF							973,694-
2321 GENERAL INSPECTION TF							38,663-
	18.00-	629,209-		383,148-	1,012,357-		1,012,357-

 TOTAL: BUSINESS DEVELOPMENT 1101.00.00.00
 BY FUND TYPE
 TRUST FUNDS..... 18.00- 1,428,728- 2000
 SALARY RATE..... 629,209-
 =====

COL A10			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

AGRIC/CONSUMER SVCS/COMMR			42000000
PGM: AGRICULTURAL ECON DEV			42170000
<u>AGRIC PRODUCTS MARKETING</u>			42170200
ECONOMIC OPPORTUNITIES			11
<u>BUSINESS DEVELOPMENT</u>			<u>1101.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
ELIMINATE POSITIONS - DIVISION OF			
MARKETING			33V0270
SALARY RATE			000000
SALARY RATE.....	462,773-		
	=====		
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE	107,286-	1000 1
GENERAL INSPECTION TF	-STATE	272,772-	2321 1
AG EMERGENCY ERAD TF	-STATE	132,588-	2360 1
MARKET IMP WKG CAP TF	-STATE	193,495-	2473 1

TOTAL POSITIONS.....	11.00-		
TOTAL APPRO.....	706,141-		
	=====		
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.....	709,760-		
TOTAL SALARY RATE.....	462,773-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 20-21 NARRATIVE:
 REDUCTION PRIORITY ISSUE #19

IT COMPONENT? NO

DESCRIPTION OF REDUCTION ISSUE:

The division would reduce eleven (11) positions from recurring salaries in the amount of \$709,760 as follows: one (1) Art Editor and Senior Management Analyst I-SES from General Revenue Fund(GR) in the amount of \$107,944, one (1) Data

COL A10 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: AGRICULTURAL ECON DEV		42170000
<u>AGRIC PRODUCTS MARKETING</u>		42170200
ECONOMIC OPPORTUNITIES		11
<u>BUSINESS DEVELOPMENT</u>		<u>1101.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
ELIMINATE POSITIONS - DIVISION OF MARKETING		33V0270

Processing Manager-SES position, one (1) Public Information Specialist II, and one (1) Senior Management Analyst II-SES positions from the General Inspection Trust Fund (GITF) in the amount of \$273,759, one (1) Development Representative I and one (1) Development Representative Supervisor-SES positions from the Agricultural Emergency Eradication Trust Fund (AEETF) in the amount of \$133,246, one (1) Administrative Secretary, one (1) Regional Agricultural Market Supervisor-SES, one (1) Security Guard, and one (1) Carpenter positions from Market Improvements Working Capital Trust Fund (MIWCTF) in the amount of \$194,811. These positions are responsible for various activities throughout the division.

IMPACT OF THE REDUCTION:

A \$709,760 reduction for the Division of Marketing and Development would have a significant impact on the division's ability to achieve its mission of promotion of the Fresh From Florida brand. The duties of the Data Processing Manager-SES and the Public Information Specialist II would have to be absorbed by other divisions/offices within the department if those positions were reduced and would possibly 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
A10 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0108 ADMINISTRATIVE SECRETARY							
C0608 001	1.00-	23,945-		21,531-	45,476-	0.00	45,476-
2505 PUBLIC INFORMATION SPECIALIST II							
C0604 001	1.00-	44,801-		24,849-	69,650-	0.00	69,650-
3716 ART EDITOR							
C0601 001	1.00-	29,457-		13,357-	42,814-	0.00	42,814-
3936 DEVELOPMENT REPRESENTATIVE I							
C0606 001	1.00-	38,333-		14,354-	52,687-	0.00	52,687-
6432 CARPENTER							
C0611 001	1.00-	29,065-		13,294-	42,359-	0.00	42,359-
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-
2224 SENIOR MANAGEMENT ANALYST I - SES							

COL A10 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: AGRICULTURAL ECON DEV		42170000
<u>AGRIC PRODUCTS MARKETING</u>		42170200
ECONOMIC OPPORTUNITIES		11
<u>BUSINESS DEVELOPMENT</u>		<u>1101.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
ELIMINATE POSITIONS - DIVISION OF MARKETING		33V0270

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
C0603 001	1.00-	38,013-		26,459-	64,472-	0.00	64,472-
2225 SENIOR MANAGEMENT ANALYST II - SES							
C0605 001	1.00-	75,290-		32,483-	107,773-	0.00	107,773-
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-	51,296-		28,605-	79,901-	0.00	79,901-

TOTALS FOR ISSUE BY FUND							
2473 MARKET IMP WKG CAP TF							193,495-
2321 GENERAL INSPECTION TF							272,772-
1000 GENERAL REVENUE FUND							107,286-
2360 AG EMERGENCY ERAD TF							132,588-

	11.00-	462,773-		243,368-	706,141-		706,141-
							=====

REDUCTION IN THE VITICULTURE PROGRAM - DIVISION OF MARKETING							33V0380
SPECIAL CATEGORIES							100000
G/A-VITICULTURE PROGRAM							100110
VITICULTURE TRUST FUND -STATE		70,958-					2773 1
		=====					

COL A10		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
		42000000
		42170000
		42170200
		11
		<u>1101.00.00.00</u>
		33V0000
		33V0380

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

PROGRAM REDUCTIONS
 REDUCTION IN THE VITICULTURE
 PROGRAM - DIVISION OF MARKETING

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 20-21 NARRATIVE: IT COMPONENT? NO
 REDUCTION PRIORITY ISSUE #8

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	127,390-	2321 1
MARKET IMP WKG CAP TF -STATE	133,850-	2473 1
SALTWTR PRODUCTS PROM TF -STATE	75,000-	2609 1
FL AGRIC PROM CAMPAIGN TF -STATE	31,209-	2920 1

TOTAL APPRO..... 367,449-

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 20-21 NARRATIVE: IT COMPONENT? NO
 REDUCTION PRIORITY ISSUE #10

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),

COL A10		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
		42000000
		42170000
		42170200
		11
		<u>1101.00.00.00</u>
		33V0000
		33V0490

and Florida Agricultural Promotion Campaign Trust Fund (FAPCTF).

IMPACT OF THE REDUCTION:

A \$367,449 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 significant 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	408,849-	1000 1

=====

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 20-21 NARRATIVE: IT COMPONENT? NO

REDUCTION PRIORITY ISSUE #9

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.

This reduction would require cutting recurring funding of \$408,849 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.

COL A10			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

AGRIC/CONSUMER SVCS/COMMR			42000000
PGM: AGRICULTURAL ECON DEV			42170000
<u>AGRIC PRODUCTS MARKETING</u>			42170200
ECONOMIC OPPORTUNITIES			11
<u>BUSINESS DEVELOPMENT</u>			<u>1101.00.00.00</u>
TOTAL: BUSINESS DEVELOPMENT			<u>1101.00.00.00</u>
BY FUND TYPE			
GENERAL REVENUE FUND	516,793-		1000
TRUST FUNDS	1,040,223-		2000

TOTAL POSITIONS.....	11.00-		
TOTAL PROG COMP.....	1,557,016-		
TOTAL SALARY RATE.....	462,773-		
=====			

<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	245,244-	1000 1
=====			

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 20-21 NARRATIVE: IT COMPONENT? NO
 REDUCTION PRIORITY ISSUE #14

DESCRIPTION OF REDUCTION ISSUE:

This issue will reduce Expense, General Revenue appropriation by \$245,244 which is 10% of the Division of Aquaculture's recurring budget for fiscal year 2019-20.

IMPACT OF THE REDUCTION:

This cut would have a significant impact on the division's functions. This would impede our ability to maintain division equipment and our ability to perform other functions such as processing plant inspections, collecting harvest area water samples, 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 2019-20.

STATUTORY CHANGE(S): None

COST SUMMARY: Expenses(040000):

DESCRIPTION	FUND	REDUCTION AMOUNT 2020-21
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COL A10			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

AGRIC/CONSUMER SVCS/COMMR			42000000
PGM: AGRICULTURAL ECON DEV			42170000
<u>AQUACULTURE</u>			42170300
PUBLIC PROTECTION			12
<u>CONSUMER SAFETY/PROTECTION</u>			<u>1205.00.00.00</u>
TOTAL: CONSUMER SAFETY/PROTECTION			<u>1205.00.00.00</u>
BY FUND TYPE			
GENERAL REVENUE FUND	245,244-		1000
TRUST FUNDS	144,737-		2000

TOTAL PROG COMP.....	389,981-		
	=====		
<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	66,760-		2321 1

TOTAL APPRO.....	78,864-		
	=====		
EXPENSES			040000
GENERAL REVENUE FUND -STATE	7,563-		1000 1
GENERAL INSPECTION TF -STATE	30,628-		2321 1

TOTAL APPRO.....	38,191-		
	=====		
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
GENERAL INSPECTION TF -STATE	25,272-		2321 1
	=====		
TOTAL: REDUCTION IN OPERATING COSTS -			33V0130
DIVISION OF ANIMAL INDUSTRY			
TOTAL ISSUE.....	142,327-		
	=====		

COL A10		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
		42000000
		42170000
		42170500
		13
		<u>1302.00.00.00</u>
		33V0000
		33V0130

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

PROGRAM REDUCTIONS
 REDUCTION IN OPERATING COSTS -
 DIVISION OF ANIMAL INDUSTRY

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 20-21 NARRATIVE: IT COMPONENT? NO
 REDUCTION PRIORITY ISSUE #15

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; in the Other Personal Services category from General Inspection Trust Fund and General Revenue; and in the Contracted Services category from the General Inspection Trust Fund.

IMPACT OF THE REDUCTION:

A \$142,327 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 inspections, 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 of 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. The potential for 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 and reductions in Contracted Services in the Bronson Animal Disease Diagnostic Laboratory (BADDL) 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.

CALCULATION OF REDUCTION AMOUNT:

OTHER PERSONAL SERVICES:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT
			FY 2020-21
01	OPS GR	(\$12,104)	GR (\$12,104)
01	OPS GITF	(\$38,642)	GITF (\$66,760)
01	Reduction in hours of 4 District positions - GITF	(\$23,993)	
01	Reduction in hours of 1 Admin position - GITF	(\$4,125)	

EXPENSES:

COL A10 SCH VIIIIB-2 REDUCTIONS			CODES
POS	AMOUNT		
			42000000
			42170000
			42170500
			13
			<u>1302.00.00.00</u>
			33V0000
			33V0130

AGRIC/CONSUMER SVCS/COMMR
 PGM: AGRICULTURAL ECON DEV
ANIMAL/PEST/DISEASE CONTRL
 HEALTH AND HUMAN SERVICES
ENVIRONMENTAL HEALTH
 PROGRAM REDUCTIONS
 REDUCTION IN OPERATING COSTS -
 DIVISION OF ANIMAL INDUSTRY

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT FY 2020-21
01	OPS Support Expenses GR	(\$5,157)	GR (\$7,563)
01	Expense to meet 10% Target- GR	(\$2,406)	
03	OPS Support Expenses GITF	(\$15,471)	GITF (\$30,628)
01	Contract Employee Expenses GITF	(\$5,157)	
01	Lab Supplies for one FT OPS - GITF	(\$10,000)	

CONTRACTED SERVICES:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT FY 2020-21
01	BADDL Maintenance Contract Position - GITF	(\$25,272)	(\$25,272)

ELIMINATION OF POSITIONS FOR
 DIVISION OF ANIMAL INDUSTRY
 SALARY RATE

33V0180
 000000

SALARY RATE..... 393,224-
 =====

SALARIES AND BENEFITS

010000

GENERAL REVENUE FUND -STATE 552,859-
 AG EMERGENCY ERAD TF -STATE 44,501-

 TOTAL POSITIONS..... 11.00-
 TOTAL APPRO..... 597,360-
 =====

1000 1
 2360 1

COL A10			
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
EXPENSES			040000
GENERAL REVENUE FUND	-STATE	65,484-	1000 1
GENERAL INSPECTION TF	-STATE	44,837-	2321 1
AG EMERGENCY ERAD TF	-STATE	5,157-	2360 1

TOTAL APPRO.....		115,478-	
		=====	
SPECIAL CATEGORIES			
TR/DMS/HR SVCS/STW CONTRCT			100000
			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.....		716,457-	
TOTAL SALARY RATE.....		393,224-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 20-21 NARRATIVE:
 REDUCTION PRIORITY ISSUE #25

IT COMPONENT? NO

DESCRIPTION OF REDUCTION ISSUE:

The Division of Animal Industry would reduce eleven (11) positions from recurring Salaries and Benefits, Expense, and Transfer to DMS/HR Services categories in the amount of \$716,457 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 General Revenue (GR) and the Agricultural Emergency Eradication Trust Fund (AEETF). These positions are responsible for various activities throughout the division.

IMPACT OF THE REDUCTION:

All potential position cuts would have a significant impact on the Division of Animal Industry's ability to carry out duties as a division. A reduction of field staff 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

COL A10 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

(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 inspections, 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 of 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. The potential for 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 one (1) FTE at BADDL. Due to the loss of 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. This position at BADDL is a key component in ensuring the quality in the laboratory. Without a sufficient quality laboratory team, BADDL would not be able to conduct the necessary internal audits to maintain integrity in their tests and eventually making it difficult to maintain its American Association of Veterinary Laboratory Diagnosticians (AAVLD) Accreditation.

Also, the elimination of the Information Technology (IT) position 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 28.5 positions during the past ten 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.

CALCULATION OF REDUCTION AMOUNT:

EXPENSES:

QUANTITY	DESCRIPTION	----- CALCULATIONS	AMOUNT FY 2020-21
----------	-------------	-----------------------	----------------------

COL A10 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: AGRICULTURAL ECON DEV		42170000
<u>ANIMAL/PEST/DISEASE CONTRL</u>		42170500
HEALTH AND HUMAN SERVICES		13
<u>ENVIRONMENTAL HEALTH</u>		<u>1302.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
ELIMINATION OF POSITIONS FOR		
DIVISION OF ANIMAL INDUSTRY		33V0180

03	Professional Packages, GR	\$6,005 each	(\$18,015)
01	Expenses for Inspectors, GR		(\$11,370)
07	Support Packages, GR	\$5,157 each	(\$36,099)
01	Expenses for Inspectors, GITF		(\$44,837)
01	Support Package, AEETF		(\$5,157)

SPECIAL CATEGORY:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT FY 2020-21
11	Transfer to DMS/HR Services	\$329 each	(\$3,619)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0004 SENIOR CLERK							
C0932 001	1.00-	25,096-		12,655-	37,751-	0.00	37,751-
C0933 001	1.00-	29,074-		23,202-	52,276-	0.00	52,276-
2052 DISTRIBUTED COMPUTER SYSTEMS ANALYST							
C0923 001	1.00-	41,815-		16,920-	58,735-	0.00	58,735-
4823 ENVIRONMENTAL CONSULTANT							
C0924 001	1.00-	64,088-		18,940-	83,028-	0.00	83,028-
7530 AGRICULTURE & CONSUMER PROTECT INSPECTOR							
C0925 001	1.00-	26,644-		17,857-	44,501-	0.00	44,501-
C0926 001	3.00-	81,260-		53,785-	135,045-	0.00	135,045-
C0927 001	1.00-	26,644-		12,904-	39,548-	0.00	39,548-
C0928 001	1.00-	28,048-		23,037-	51,085-	0.00	51,085-

COL A10 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: AGRICULTURAL ECON DEV		42170000
<u>ANIMAL/PEST/DISEASE CONTRL</u>		42170500
HEALTH AND HUMAN SERVICES		13
<u>ENVIRONMENTAL HEALTH</u>		1302.00.00.00
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
A10 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
7430 VETERINARIAN MANAGER - SES							
C0921 001	1.00-	70,555-		24,836-	95,391-	0.00	95,391-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							552,859-
2360 AG EMERGENCY ERAD TF							44,501-
	11.00-	393,224-		204,136-	597,360-		597,360-

REDUCE COSTS - STATE AGRICULTURAL RESPONSE TEAM (SART)							33V0200
SPECIAL CATEGORIES							100000
ST AG REPOSE TEAM (SART)							100670
GENERAL REVENUE FUND -STATE	30,000-						1000 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 20-21 NARRATIVE: IT COMPONENT? NO
 REDUCTION PRIORITY ISSUE #12

DESCRIPTION OF REDUCTION ISSUE:

This issue is a reduction for the Division of Animal Industry in the State Agricultural Response Team (SART) category in the amount of \$30,000 from General Revenue.

COL A10		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
		42000000
		42170000
		42170500
		13
		<u>1302.00.00.00</u>
		33V0000
		33V0200

AGRIC/CONSUMER SVCS/COMMR
 PGM: AGRICULTURAL ECON DEV
ANIMAL/PEST/DISEASE CONTRL
 HEALTH AND HUMAN SERVICES
ENVIRONMENTAL HEALTH
 PROGRAM REDUCTIONS
 REDUCE COSTS - STATE AGRICULTURAL
 RESPONSE TEAM (SART)

IMPACT OF THE REDUCTION:

SART funding was appropriated in FY 2018-19 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 those which occur due to natural disasters and potentially devastating disease responses for equine herpesvirus, avian influenza and New World screwworm. Any reduction to this funding would have a substantial impact on the division's ability to fulfill its responsibilities as the lead agency in the Emergency Support Function #17 (ESF 17) of the State Emergency Operations Center which supports Florida'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	671,300-	1000
TRUST FUNDS	217,484-	2000

TOTAL POSITIONS.....	11.00-	
TOTAL PROG COMP.....	888,784-	
TOTAL SALARY RATE.....	393,224-	
	=====	

COL A10			
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.....	152,935-		
	=====		
SALARIES AND BENEFITS			010000
	5.00-		
GENERAL REVENUE FUND -STATE	220,633-		1000 1
	=====		
SPECIAL CATEGORIES			100000
TR/DMS/HR SVCS/STW CONTRCT			107040
GENERAL REVENUE FUND -STATE	1,645-		1000 1
	=====		
TOTAL: REDUCTION IN BUREAU OF ENTOMOLOGY, NEMATOLOGY AND PLANT PATHOLOGY - DIVISION OF PLANT INDUSTRY			33V0020
TOTAL POSITIONS.....	5.00-		
TOTAL ISSUE.....	222,278-		
TOTAL SALARY RATE.....	152,935-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 20-21 NARRATIVE:
 REDUCTION PRIORITY ISSUE #26

IT COMPONENT? NO

DESCRIPTION OF REDUCTION ISSUE:

This is to reduce \$222,278 in Salaries and Benefits and Human Resource Services Assessment from the Bureau of Entomology, Nematology and Plant Pathology as part of the 10% budget reduction plan.

IMPACT OF THIS REDUCTION:

The loss of this Senior Clerk position leaves only one clerk remaining in the entomology section. This loss would have a serious impact on the processing of arthropod samples submitted by federal and state inspectors, UF-IFAS extension agents, as well as Florida residents. In addition, this reduction will greatly alter the timeliness of the reporting of critical identifications. This reduction is a near total loss of the clerical staff resources in our entomology section that provide services for eight identifiers.

The loss of this Biological Scientist I position leaves only one specimen data technician in the entomology section. The

COL A10		
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

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.

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.

The laboratory support services provided by the Laboratory Technician IV positions to certain entomologists (diptera, thrips and non-insect arthropods) will either be lost or the entomologist will need to do them with the exception of thrips slide-making which will be transferred to remaining staff members. Maintenance of communal areas and supplies will have to be transferred to another staff member or not get done. Tours of the entomology section will be lost as well as the outreach activities associated with the bureau's primary function (regulatory identifications).

STATUTORY CHANGE(S): N/A

COST SUMMARY:

SALARIES AND BENEFITS (POSITIONS TO BE ELIMINATED):

CLASS CODE	TITLE	FUND	NUMBER OF POSITIONS
0004	Senior Clerk	GR	(1)
5027	Laboratory Technician IV	GR	(1)
5027	Laboratory Technician IV	GR	(1)
5033	Biological Scientist I	GR	(1)
5034	Biological Scientist II	GR	(1)

SPECIAL CATEGORY: Human Resource Services Assessment

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2020-21
----------	-------------	--------------	-----------------------------

COL A10 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 BUREAU OF ENTOMOLOGY, NEMATOTOLOGY AND PLANT PATHOLOGY - DIVISION OF PLANT INDUSTRY		33V0020

(5) Human Resources Services Assessment (5 x \$329)GR (\$1,645)

TOTAL ISSUE BY FUND:
 General Revenue (\$222,278)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0004 SENIOR CLERK							
C0005 001	1.00-	31,087-		13,620-	44,707-	0.00	44,707-
5027 LABORATORY TECHNICIAN IV							
C0004 001	2.00-	58,615-		26,667-	85,282-	0.00	85,282-
5033 BIOLOGICAL SCIENTIST I							
C0006 001	1.00-	30,837-		13,580-	44,417-	0.00	44,417-
5034 BIOLOGICAL SCIENTIST II							
C0007 001	1.00-	32,396-		13,831-	46,227-	0.00	46,227-

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							220,633-
	5.00-	152,935-		67,698-	220,633-		220,633-
	=====	=====	=====	=====	=====		=====

 COL A10
 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 21,600- 2423 1
 =====

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 20-21 NARRATIVE: IT COMPONENT? NO
 REDUCTION PRIORITY ISSUE #1

DESCRIPTION OF REDUCTION ISSUE:
 This is to reduce \$21,600 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..... 134,082-
 =====

SALARIES AND BENEFITS 010000
 4.00-
 GENERAL REVENUE FUND -STATE 205,424- 1000 1
 =====

COL A10			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
			42000000
			42170000
			42170600
			13
			<u>1302.00.00.00</u>
			33V0000
			33V0070
			100000
			107040
GENERAL REVENUE FUND	-STATE	1,316-	1000 1
		=====	
TOTAL: REDUCTION IN THE OFFICE OF			33V0070
ADMINISTRATION - DIVISION OF PLANT			
INDUSTRY			
TOTAL POSITIONS.....	4.00-		
TOTAL ISSUE.....		206,740-	
TOTAL SALARY RATE.....	134,082-		
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 20-21 NARRATIVE:
 REDUCTION PRIORITY ISSUE #18

IT COMPONENT? NO

DESCRIPTION OF REDUCTION ISSUE:

This is to reduce \$206,740 in Salaries and Benefits and Human Resource Services Assessment from the Division's Administration Office as part of the 10% budget reduction plan.

IMPACT OF REDUCTION:

The loss of the Senior Management Analyst I - SES 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.

The Information Specialist III position plays a key role in regulatory outreach and response in south Florida. Many plant pest emergency programs require a strong public awareness campaign for success as witnessed with the Giant African Land Snail eradication program's success. Losing this position would put the division and agency at a disadvantage for successful plant pest eradication programs in the future for south Florida.

The Accountant I position would significantly impact the division's ability to process payment invoices in a timely manner. This position is also directly responsible for maintaining the bookkeeping information within posting log books for audit purposes. Loss of this position would impede with resolving payment disputes in a timely manner.

The Systems Project Analyst position is responsible for the development and maintenance of data systems used by our

COL A10 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

regulatory teams statewide. The loss of this position would immediately impact the ability to respond timely to data needs for the Giant African Land Snail eradication program.

STATUTORY CHANGE(S): N/A

COST SUMMARY:

SPECIAL CATEGORY: Human Resource Services Assessment

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2020-21
(4)	Human Resources Services Assessment	(4 x \$329)	(\$1,316)

TOTAL ISSUE BY FUND:
 General Revenue (\$206,740)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
1427 ACCOUNTANT I							
C0002 001	1.00-	24,674-		17,497-	42,171-	0.00	42,171-
2107 SYSTEMS PROJECT ANALYST							
C0004 001	1.00-	41,106-		20,189-	61,295-	0.00	61,295-
3736 INFORMATION SPECIALIST III							
C0001 001	1.00-	28,033-		18,038-	46,071-	0.00	46,071-
2224 SENIOR MANAGEMENT ANALYST I - SES							
C0003 001	1.00-	40,269-		15,618-	55,887-	0.00	55,887-

COL A10 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
A10 - SCH VIIIIB-2 REDUCTIONS						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
						205,424-
1000 GENERAL REVENUE FUND						205,424-
4.00-	134,082-		71,342-	205,424-		205,424-

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

SALARY RATE						33V0080
SALARY RATE.....	86,044-					000000
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND	-STATE	3.00-	142,372-			1000 1
=====						
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND	-STATE		987-			1000 1
=====						

COL A10 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

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

STATUTORY CHANGE(S): N/A

COST SUMMARY:

SPECIAL CATEGORY: Human Resource Services Assessment

QUANTITY	DESCRIPTION	----- CALCULATIONS -----	AMOUNT NEEDED FY 2020-21 -----
(3)	Human Resources Services Assessment	(3 x \$329)	(\$987)

TOTAL ISSUE BY FUND:
 General Revenue (\$143,359)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
5027 LABORATORY TECHNICIAN IV							
C0004 001	1.00-	26,643-		17,814-	44,457-	0.00	44,457-
7521 AGRICULTURAL TECHNICIAN III							
C0003 001	1.00-	23,777-		12,442-	36,219-	0.00	36,219-
5034 BIOLOGICAL SCIENTIST II - SES							
C0005 001	1.00-	35,624-		26,072-	61,696-	0.00	61,696-

COL A10 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
A10 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							142,372-
	3.00-	86,044-		56,328-	142,372-		142,372-

REDUCTION IN THE BUREAU OF PLANT AND APIARY INSPECTION - DIVISION OF PLANT INDUSTRY							33V0090
SALARY RATE							000000
SALARY RATE.....	586,800-						
	=====						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	463,214-						1000 1
AG EMERGENCY ERAD TF -STATE	279,618-						2360 1
PLANT INDUSTRY TF -STATE	206,069-						2507 1

TOTAL POSITIONS.....	18.00-						
TOTAL APPRO.....	948,901-						
	=====						

COL A10			
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	2,632-	1000 1
AG EMERGENCY ERAD TF	-STATE	1,974-	2360 1
PLANT INDUSTRY TF	-STATE	1,316-	2507 1

TOTAL APPRO.....		5,922-	
		=====	
TOTAL: REDUCTION IN THE BUREAU OF PLANT AND APIARY INSPECTION - DIVISION OF PLANT INDUSTRY			33V0090
TOTAL POSITIONS.....		18.00-	
TOTAL ISSUE.....		954,823-	
TOTAL SALARY RATE.....		586,800-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 20-21 NARRATIVE:
 REDUCTION PRIORITY ISSUE #29

IT COMPONENT? NO

DESCRIPTION OF REDUCTION ISSUE:

This is to reduce \$954,823 in Salaries and Benefits and Human Resource Services Assessment as part of the 10% budget reduction plan.

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 plants and plant products for export out of the state or country. Annual nursery certification is mandated by Florida Statute 581 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

COL A10		
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

critical role in protecting Florida agriculture.

ENVIRONMENTAL SUPERVISOR I-SES: This position serves 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 with 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 MANAGER-SES: This position is responsible for special project and emergency plant pest program response. The loss of this position will hinder the efforts underway to eradicate the lychee erinose mite from the state.

AGRICULTURE AND CONSUMER PROTECTION SUPERVISOR-SES: This position is responsible for oversight of the citrus export certification program for Japan, Korea, Texas, and California for the southeastern coast of Florida. The loss of this position would significantly impact the divisions ability to provide the certification to citrus producers in that area of the state.

AGRICULTURE TECHNICIAN III: These positions are responsible for inspection and certification activities associated with the citrus export certification program for Japan, Korea, Texas, and California for the southeastern coast of Florida. The loss of these positions would significantly impact the divisions ability to provide timely certification to citrus producers in that area of the state.

ADMINISTRATIVE SECRETARY: These positions provide administrative support for the three regions of the state and to support nursery and apiary inspection. 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.

STATUTORY CHANGE(S): N/A

COST SUMMARY:

COL A10 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: AGRICULTURAL ECON DEV		42170000
<u>PLANT/PEST/DISEASE CONTROL</u>		42170600
HEALTH AND HUMAN SERVICES		13
<u>ENVIRONMENTAL HEALTH</u>		<u>1302.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCTION IN THE BUREAU OF PLANT AND APIARY INSPECTION - DIVISION OF PLANT INDUSTRY		33V0090

SALARIES AND BENEFITS (POSITIONS TO BE ELIMINATED):

CLASS CODE	TITLE	Fund	NUMBER OF POSITIONS
4823	ENVIRONMENTAL MANAGER SES	GR	(1)
4813	ENVIRONMENTAL SUPERVISOR I SES	GR	(1)
4806	ENVIRONMENTAL SPECIALIST I	GR	(1)
4806	ENVIRONMENTAL SPECIALIST I	GR	(1)
4806	ENVIRONMENTAL SPECIALIST I	GR	(1)
4806	ENVIRONMENTAL SPECIALIST I	GR	(1)
4806	ENVIRONMENTAL SPECIALIST I	GR	(1)
1415	FISCAL ASSISTANT I	GR	(1)
4806	ENVIRONMENTAL SPECIALIST I	AEETF	(1)
4806	ENVIRONMENTAL SPECIALIST I	AEETF	(1)
0108	ADMINISTRATIVE SECRETARY	AEETF	(1)
0108	ADMINISTRATIVE SECRETARY	AEETF	(1)
7521	AGRICULTURAL TECHNICIAN III	AEETF	(1)
7521	AGRICULTURAL TECHNICIAN III	AEETF	(1)
4806	ENVIRONMENTAL SPECIALIST I	PITF	(1)
7539	AGRICULTURE AND CONSUMER PROTECTION SUPV-SES	PITF	(1)
0108	ADMINISTRATIVE SECRETARY	PITF	(1)
0108	ADMINISTRATIVE SECRETARY	PITF	(1)

SPECIAL CATEGORY: Human Resource Services Assessment

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2020-21
(8)	Human Resources Services Assessment	(8 x \$329) GR	(\$2,632)
(6)	Human Resources Services Assessment	(6 x \$329) AEETF	(\$1,974)
(4)	Human Resources Services Assessment	(4 x \$329) PITF	(\$1,316)
TOTAL:			(\$5,922)

TOTAL ISSUE BY FUND:

COL A10 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

General Revenue (\$465,846)
 Agricultural Emergency Eradication Trust Fund (\$281,592)
 Plant Industry Trust Fund (\$207,385)

TOTAL: (\$954,823)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0108 ADMINISTRATIVE SECRETARY							
C0008 001	1.00-	22,540-		17,152-	39,692-	0.00	39,692-
C0014 001	2.00-	69,348-		28,397-	97,745-	0.00	97,745-
C0017 001	1.00-	22,540-		22,148-	44,688-	0.00	44,688-
1415 FISCAL ASSISTANT I							
C0016 001	1.00-	24,302-		22,432-	46,734-	0.00	46,734-
4806 ENVIRONMENTAL SPECIALIST I							
C0012 001	2.00-	62,216-		40,968-	103,184-	0.00	103,184-
C0015 001	1.00-	31,108-		18,534-	49,642-	0.00	49,642-
C0018 001	2.00-	75,109-		39,232-	114,341-	0.00	114,341-
C0019 001	2.00-	62,217-		37,154-	99,371-	0.00	99,371-
C0020 001	1.00-	35,720-		24,273-	59,993-	0.00	59,993-
7521 AGRICULTURAL TECHNICIAN III							
C0009 001	2.00-	47,691-		34,811-	82,502-	0.00	82,502-
4813 ENVIRONMENTAL SUPERVISOR I - SES							
C0011 001	1.00-	36,608-		20,629-	57,237-	0.00	57,237-
4823 ENVIRONMENTAL MANAGER - SES							
C0010 001	1.00-	61,777-		30,299-	92,076-	0.00	92,076-
7539 AGRICULTURE & CONSUMER PROTECT SUPV -SES							
C0013 001	1.00-	35,624-		26,072-	61,696-	0.00	61,696-

COL A10
 SCH VIIIIB-2
 REDUCTIONS
 POS AMOUNT

CODES

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

42000000
 42170000
 42170600
 13
1302.00.00.00
 33V0000

PROGRAM REDUCTIONS
 REDUCTION IN 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
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A10 - SCH VIIIIB-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

TOTALS FOR ISSUE BY FUND
 2507 PLANT INDUSTRY TF
 2360 AG EMERGENCY ERAD TF
 1000 GENERAL REVENUE FUND

206,069-
 279,618-
 463,214-

18.00-	586,800-		362,101-	948,901-		948,901-
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REDUCTION IN THE BUREAU OF BUDWOOD
 REGISTRATION - DIVISION OF PLANT
 INDUSTRY

33V0260
 000000

SALARY RATE
 SALARY RATE..... 28,247-
 =====

SALARIES AND BENEFITS

010000

CITRUS INSPECTION TF -STATE 1.00- 41,410-
 =====

2093 1

SPECIAL CATEGORIES

100000

TR/DMS/HR SVCS/STW CONTRCT

107040

CITRUS INSPECTION TF -STATE 329-
 =====

2093 1

COL A10		
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 BUDWOOD		
REGISTRATION - DIVISION OF PLANT		
INDUSTRY		33V0260
TOTAL: REDUCTION IN THE BUREAU OF BUDWOOD		33V0260
REGISTRATION - DIVISION OF PLANT		
INDUSTRY		
TOTAL POSITIONS.....	1.00-	
TOTAL ISSUE.....	41,739-	
TOTAL SALARY RATE.....	28,247-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 20-21 NARRATIVE: IT COMPONENT? NO
 REDUCTION PRIORITY ISSUE #30

DESCRIPTION OF REDUCTION ISSUE:

This is to reduce \$41,739 in Salaries and Benefits and Human Resource Services Assessment from the Bureau of Citrus Budwood Registration as part of the 10% budget reduction plan.

IMPACT OF REDUCTION:

This Laboratory Technician position is 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. This position plays 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 this position 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.

STATUTORY CHANGE(S): N/A

SPECIAL CATEGORY: Human Resource Services Assessment

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2020-21
(1)	Human Resources Services Assessment	(1 x \$329)	(\$329)

TOTAL ISSUE BY FUND:
 Citrus Inspection Trust Fund (\$41,739)

COL A10 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: AGRICULTURAL ECON DEV		42170000
<u>PLANT/PEST/DISEASE CONTROL</u>		42170600
HEALTH AND HUMAN SERVICES		13
<u>ENVIRONMENTAL HEALTH</u>		<u>1302.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCTION IN THE BUREAU OF BUDWOOD		
REGISTRATION - DIVISION OF PLANT		
INDUSTRY		33V0260

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
5018 LABORATORY TECHNICIAN II							
C0001 001	1.00-	28,247-		13,163-	41,410-	0.00	41,410-
TOTALS FOR ISSUE BY FUND							
2093 CITRUS INSPECTION TF							41,410-
	1.00-	28,247-		13,163-	41,410-		41,410-

REDUCE TRANSFER TO INSTITUTE OF FOOD AND AGRICULTURAL SCIENCES (IFAS) FOR INVASIVE EXOTICS QUARANTINE FACILITY							33V6540
SPECIAL CATEGORIES							100000
TR/IFAS/INVASIVE EXOTICS							103810
PLANT INDUSTRY TF	-STATE	540,000-					2507 1

AGENCY ISSUE NARRATIVE:

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

DESCRIPTION OF REDUCTION ISSUE:

Plant Industry Trust Fund reduction of \$540,000 out of IFAS Invasive Plant Research.

COL A10			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
			42000000
			42170000
			42170700
			03
			0304.00.00.00
			33V0000
			33V0460
			050000
			051124
GENERAL REVENUE FUND	-STATE	914,530-	1000 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 20-21 NARRATIVE: IT COMPONENT? NO
 REDUCTION PRIORITY ISSUE #34

DESCRIPTION OF REDUCTION ISSUE:

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

IMPACT OF THE REDUCTION:

This reduction of \$914,530 in General Revenue Fund authority in the Aid to Local Governments School Breakfast category supplements the Breakfast Program and will have a critical impact to the recipients that receive this funding. While the reduction in the breakfast supplement will not have a significant impact on the loss of federal funding for the National Child Nutrition Program Cluster, the recipients would have to subsidize their budget from the reduction. The National School Lunch Program (NSLP) matching requirement is established by the United States Congress and is a required State effort in order to administer the NSLP. All the funds in this appropriation are passed through to the districts and charter schools in Florida that participate in the NSLP. In addition to the required NSLP match portion, Florida Statutes 570.981(5)(h) states that the department shall annually allocate a school breakfast supplement in the General Appropriations Act. Since the required lunch match amount varies yearly and is not known prior to the LBR, there are minimal additional funds that have been used to help the districts and charter schools supplement their cafeteria/kitchen health inspection permits. All allocations from these funds are critical to the recipients and each district and charter school would be greatly impacted based on their portion of the distribution based on a prorated share of the free and reduced priced meals that they serve.

CALCULATION OF REDUCTION AMOUNT:

Reductions are based on the 2019-2020 allocation amounts. The funds are allocated on a prorated share of participating districts and charter schools free and reduced priced breakfasts served and amount paid in total for health inspections permits.

STATUTORY CHANGE(S):

None needed.

COL A10			
SCH VIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
			42000000
			42170000
			42170700
			13
			<u>1304.00.00.00</u>
			33V0000
			33V0500
			040000
GENERAL INSPECTION TF	-MATCH	22,000-	2321 2

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 20-21 NARRATIVE: IT COMPONENT? NO
 REDUCTION PRIORITY ISSUE #33

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 VIIIB-2 NARR 20-21 NARRATIVE: IT COMPONENT? NO
 REDUCTION PRIORITY ISSUE #4

COL A10		
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 have a significant impact on the Farm Share Program which provides low-income Americans, regardless of age, food and nutrition assistance at no cost. Farm Share plays a vital role in promoting a more nutritious balanced diet by providing food assistance, supplementing with other donated foods distributed by feeding organizations as well as providing recovered produce. 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-
 =====

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 20-21 NARRATIVE: IT COMPONENT? NO
 REDUCTION PRIORITY ISSUE #5

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, food and nutrition assistance at no cost. Food banks play a vital role in promoting a more nutritious balanced diet by providing food assistance, supplementing with other donated foods distributed by feeding organizations as well as providing recovered produce. A reduction in funds would impact the oversight of the program.

CALCULATION OF REDUCTION AMOUNT:

COL A10 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
		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

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	1,799,439-	1000
TRUST FUNDS	22,000-	2000
TOTAL BUREAU.....	1,821,439-	
=====		
TOTAL: AGRIC/CONSUMER SVCS/COMMR		42000000
BY FUND TYPE		
GENERAL REVENUE FUND	9,539,571-	1000
TRUST FUNDS	19,379,631-	2000
TOTAL POSITIONS.....	288.50-	
TOTAL DEPARTMENT.....	28,919,202-	
TOTAL SALARY RATE.....	10,240,127-	
=====		