

COL A10			
SCH VIIIIB-2			
RED FY21-22			
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.....	527,018-		
	=====		
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE	591,066-	1000 1
GENERAL INSPECTION TF	-STATE	220,850-	2321 1
AG EMERGENCY ERAD TF	-STATE	85,267-	2360 1

TOTAL POSITIONS.....	12.00-		
TOTAL APPRO.....	897,183-		
	=====		
EXPENSES			040000
GENERAL REVENUE FUND	-STATE	42,637-	1000 1
DIV OF LICENSING TF	-STATE	22,761-	2163 1
AG EMERGENCY ERAD TF	-STATE	23,126-	2360 1

TOTAL APPRO.....	88,524-		
	=====		
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
DIV OF LICENSING TF	-STATE	11,500-	2163 1
		=====	
TR/DMS/HR SVCS/STW CONTRCT			107040
GENERAL REVENUE FUND	-STATE	2,642-	1000 1
GENERAL INSPECTION TF	-STATE	990-	2321 1
AG EMERGENCY ERAD TF	-STATE	330-	2360 1

TOTAL APPRO.....	3,962-		
	=====		
TOTAL: ELIMINATE LAW ENFORCEMENT POSITIONS			33V0140
TOTAL POSITIONS.....	12.00-		
TOTAL ISSUE.....	1,001,169-		
TOTAL SALARY RATE.....	527,018-		
	=====		

COL A10 SCH VIIIIB-2 RED FY21-22 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

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE: IT COMPONENT? NO
 REDUCTION PRIORITY ISSUE #41

DESCRIPTION OF REDUCTION ISSUE:

This reduction issue would cut \$1,001,169 of recurring budget authority and 12 Law Enforcement Corporal Positions with associated Salaries and Benefits. Of the \$1,001,169, General Revenue would be reduced by \$636,345; the Licensing Trust Fund would be reduced by \$34,261; the General Inspection Trust Fund would be reduced by \$221,840; and the Ag Emergency Eradication Trust Fund would be reduced by \$108,723. The individuals in these positions assist our Sergeants with policy and administrative oversight duties as well as perform the same duties our Law Enforcement Officers perform. In addition, they carry out supervisory responsibilities in the absence of the Sergeant.

This issue would reduce the following Categories: Salaries and Benefits would be reduced by \$897,183; Expense would be reduced by \$88,524 (\$6,000 of which was formerly OCO); Contracted Services would be reduced by \$11,500; and Transfer to DMS for Human Resource Services would be reduced by 3,962.

IMPACT OF THE REDUCTION:

Eliminating these positions would have a significant impact on the Office of Agricultural Law Enforcement. Eleven of the twelve Corporal positions are currently filled and therefore lay-offs and demotions would be required if this reduction was made. In FY 2013-14, we re-classed 12 Law Enforcement Officer Positions to Law Enforcement Corporals in order to assist Sergeants with their supervisory duties. Sergeants are generally responsible for one interstate location and three or four smaller stations. They travel to all of these locations, spending time at each. They average about 14 direct reports. Having the Corporal level of supervision enables our Sergeants to provide more line supervision to our officers at our busy interstate locations, which is where the highest concentration of traffic is. Without the Corporal level of supervision, our Sergeants would have to cover up to five stations in one shift and our officers would not have the support they need.

This cut will also severely impede our ability to meet minimum staffing requirements. We operate 24 hours a day, seven days a week, which requires a minimum of 181 officers to staff the Interdiction Stations without requiring overtime. We currently have 164 Law Enforcement Officers and 12 Corporals for a total of only 176 positions on the ramps. Significant overtime, costing more than \$1.5 million annually is already needed to back-fill for vacancies, deployments and sick and annual leave requests. Eliminating another 12 positions will severely stress our existing staff while making it extremely difficult to approve leave requests. If this cut is taken, it will create the need for an estimated 25,000 additional hours of overtime costing approximately \$800,000 annually. The necessary additional overtime and our inability to grant leave requests would drastically increase burnout. In addition, leave balances would accumulate considerably, causing more leave payouts at the allowed maximum when officers separate.

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

COL A10 SCH VIIIIB-2 RED FY21-22 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

targets for General Revenue and Trust Fund totals.

STATUTORY CHANGE(S): None

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY21-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
8517 LAW ENFORCEMENT CORPORAL							
C0101 001	3.00-	136,645-		103,431-	240,076-	0.00	240,076-
C0102 001	2.00-	92,928-		48,240-	141,168-	0.00	141,168-
C0103 001	3.00-	125,838-		83,984-	209,822-	0.00	209,822-
C0104 001	1.00-	49,516-		35,751-	85,267-	0.00	85,267-
C0105 001	3.00-	122,091-		98,759-	220,850-	0.00	220,850-

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							591,066-
2360 AG EMERGENCY ERAD TF							85,267-
2321 GENERAL INSPECTION TF							220,850-

	12.00-	527,018-		370,165-	897,183-		897,183-
=====							

COL A10			
SCH VIIIIB-2			
RED FY21-22			
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
SALARY RATE			000000
SALARY RATE.....	755,887-		
	=====		
SALARIES AND BENEFITS			010000
	18.00-		
GENERAL REVENUE FUND -STATE	1,304,320-		1000 1
	=====		
EXPENSES			040000
GENERAL REVENUE FUND -STATE	18,000-		1000 1
DIV OF LICENSING TF -STATE	136,006-		2163 1

TOTAL APPRO.....	154,006-		
	=====		
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
GENERAL REVENUE FUND -STATE	76,377-		1000 1
	=====		
TR/DMS/HR SVCS/STW CONTRCT			107040
GENERAL REVENUE FUND -STATE	5,944-		1000 1
	=====		
TOTAL: CLOSE INTERDICTION STATION -			33V0730
AGRICULTURAL LAW ENFORCEMENT			
TOTAL POSITIONS.....	18.00-		
TOTAL ISSUE.....	1,540,647-		
TOTAL SALARY RATE.....	755,887-		
	=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 21-22 NARRATIVE: IT COMPONENT? NO
 REDUCTION PRIORITY ISSUE #42
 DESCRIPTION OF REDUCTION ISSUE:

COL A10		
SCH VIIIB-2		
RED FY21-22		
POS	AMOUNT	CODES
		42000000
		42010000
		42010100
		12
		<u>1202.00.00.00</u>
		33V0000
		33V0730

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

This Issue would cut \$1,540,647 of recurring budget and 18 Full Time positions by closing the Pensacola Agricultural Interdiction Station. Of the \$1,540,647, General Revenue would be reduced by \$1,404,641 and the Licensing Trust Fund would be reduced by \$136,006. This cut would involve eliminating one Law Enforcement Lieutenant, five Law Enforcement Sergeants and 12 Law Enforcement Officers. Thirteen of the 18 positions headquartered at this station are currently filled.

This issue would reduce the following Categories: Salaries and Benefits would be reduced by \$1,304,320; Expense would be reduced by \$154,006 (\$9,000 of which was formerly OCO); Contracted Services would be reduced by 76,377; and Transfer to DMS for Human Resource Services would be reduced by \$5,944.

IMPACT OF THE REDUCTION:

Closing this station would have a significant impact on the Office of Agricultural Law Enforcement and would require laying-off 13 officers. During FY 2019-20, officers at this station completed 26,627 visual inspections, 457 traffic stops and 2,563 livestock inspections.

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

In addition, closing this station would result in the loss of revenue generated from the Bill of Lading Program. This station has generated more than \$21 million in revenue since it opened in March of 2006, averaging more than \$1.5 million annually. Closing this station would reduce costs by nearly the same amount, eliminating any real savings to the state.

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): None

COL A10 SCH VIIIIB-2 RED FY21-22		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 RED FY21-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
8515 LAW ENFORCEMENT OFFICER							
C0101 001	1.00-	35,134-		20,483-	55,617-	0.00	55,617-
C0105 001	5.00-	203,482-		164,597-	368,079-	0.00	368,079-
C0106 001	6.00-	192,015-		148,817-	340,832-	0.00	340,832-
8519 LAW ENFORCEMENT SERGEANT							
C0102 001	1.00-	54,374-		28,303-	82,677-	0.00	82,677-
C0103 001	4.00-	203,794-		144,842-	348,636-	0.00	348,636-
8522 LAW ENFORCEMENT LIEUTENANT							
C0104 001	1.00-	67,088-		41,391-	108,479-	0.00	108,479-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,304,320-
	18.00-	755,887-		548,433-	1,304,320-		1,304,320-

TOTAL: LAW ENFORCEMENT							<u>1202.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		2,040,986-					1000
TRUST FUNDS		500,830-					2000
TOTAL POSITIONS.....	30.00-						
TOTAL PROG COMP.....		2,541,816-					
TOTAL SALARY RATE.....	1,282,905-						

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COL A10		
SCH VIIIIB-2		
RED FY21-22		
POS	AMOUNT	CODES
		42000000
AGRIC/CONSUMER SVCS/COMMR		42010000
PGM: COMMISSIONER/ADMIN		42010200
<u>AGRIC WATER POLICY COORD</u>		14
NATURAL RESOURCES/ENVIRON		<u>1403.00.00.00</u>
<u>WATER RESOURCES</u>		33V0000
PROGRAM REDUCTIONS		
REDUCE OFFICE OF AGRICULTURAL WATER		
POLICY AGRICULTURAL NONPOINT SOURCE		
BEST MANAGEMENT PRACTICES		
IMPLEMENTATION		33V0780

recurring appropriations, the amount that could be assigned to other program appropriations and the effects of total reductions taken on all program operations and services.

STATUTORY CHANGES: None

TOTAL: WATER RESOURCES		<u>1403.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	906,275-	1000
TRUST FUNDS	3,099,418-	2000

TOTAL PROG COMP.....	4,005,693-	
	=====	

<u>EXECUTIVE DIR/SUPPORT SVCS</u>		42010300
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
ELIMINATE ADMINISTRATIVE POSITIONS		33V0150
SALARY RATE		000000

SALARY RATE..... 745,599-
 =====

SALARIES AND BENEFITS		010000
GENERAL REVENUE FUND -STATE	691,363-	1000 1
ADMINISTRATIVE TRUST FUND -STATE	443,039-	2021 1
GENERAL INSPECTION TF -STATE	29,970-	2321 1
LAND ACQUISITION TF -STATE	117,852-	2423 1

TOTAL POSITIONS.....	23.25-	
TOTAL APPRO.....	1,282,224-	
	=====	

COL A10			
SCH VIIIIB-2			
RED FY21-22			
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
SPECIAL CATEGORIES			100000
TR/DMS/HR SVCS/STW CONTRCT			107040
GENERAL REVENUE FUND -STATE	4,458-		1000 1
ADMINISTRATIVE TRUST FUND -STATE	2,312-		2021 1
GENERAL INSPECTION TF -STATE	248-		2321 1
LAND ACQUISITION TF -STATE	660-		2423 1
TOTAL APPRO.....	7,678-		
TOTAL: ELIMINATE ADMINISTRATIVE POSITIONS			33V0150
TOTAL POSITIONS.....	23.25-		
TOTAL ISSUE.....	1,289,902-		
TOTAL SALARY RATE.....	745,599-		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE: IT COMPONENT? NO
 REDUCTION PRIORITY ISSUE #20

DESCRIPTION OF REDUCTION ISSUE:

The Division of Administration would reduce twenty-three and one-quarter (23.25) FTEs from recurring Salaries and Benefits and HR Services authorities in the amount of \$1,289,902.

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 eleven and three-quarter (11.75) positions in the Bureau of General Services, Chief's Office, Print Shop, Mailroom, and Custodial Services would have a significant impact on the department. 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. Additionally, the elimination of the Conner Lab custodial staff would significantly impede upon the division's ability to provide adequate, trustworthy janitorial services to sensitive areas of our infrastructure, which would impact multiple divisions and could ultimately jeopardize the accreditations held by sections of the lab complex. The elimination would also result in the division having to outsource this function to a third party to maintain the level of service necessary to continue to run the labs and maintain accreditation standards mandated by the regulating entities.

COL A10		
SCH VIIIIB-2		
RED FY21-22		
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

Eliminating four (4) positions in the Chief's Office, Financial Management Section, Revenue Section, and Grants 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 Chief's Office would significantly limit the ability of the bureau to effectively provide customer service as this position is the first point of contact for both internal and external customers as well as the support for administrative functions so the Assistant Bureau Chief is available to manage operations, analyze trust fund activity, and otherwise perform duties as Chief. Eliminating this position would increase the workload of the remaining positions leading to necessary overtime and would slow communications between the Chief's Office and DFS thereby delaying the department's advanced pay and report requests among other critical functions. Eliminating a position in the Financial Management Section would require a shift in responsibilities and would result in delays in reconciling cash and auditing journal transfers, as well as eliminate the subject matter expert responsible for overhead calculations, expense projections and receipts reporting. Eliminating the position in the Revenue Section would delay the dissemination of applications and supporting documentation to the divisions related to revenue collections. As we are mandated to process applications and issue licenses under numerous statutes, rules and timeframes, delays will result in noncompliance with statutes and rules which will ultimately adversely affect customers in their licensure. Eliminating the position in the Grants Management section would hinder the successful development of the new Grants Management section which obtained three new positions for fiscal year 2016-2017.

This includes a budget specialist position in the Office of Policy and Budget and two and one-half positions in the Bureau of Personnel Management. If these positions are lost, duties will fall on other personnel in each office. The additional eliminations in the Director's Office will have a significant impact as it 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. In order to meet the reduction target, we have included an additional \$50,000 of Salary and Benefits authority which would have a significant impact.

STATUTORY CHANGE(S): None

COL A10		
SCH VIIIIB-2		
RED FY21-22		
POS	AMOUNT	CODES
		42000000
		42010000
		42010300
		16
		<u>1602.00.00.00</u>
		33V0000
		33V0150

AGRIC/CONSUMER SVCS/COMMR
 PGM: COMMISSIONER/ADMIN
EXECUTIVE DIR/SUPPORT SVCS
 GOV OPERATIONS/SUPPORT
EXEC LEADERSHIP/SUPPRT SVC
 PROGRAM REDUCTIONS
 ELIMINATE ADMINISTRATIVE POSITIONS

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY21-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0004 SENIOR CLERK							
C0105 001	1.00-	21,616-		18,346-	39,962-	0.00	39,962-
C0117 001	0.75-	16,212-		13,758-	29,970-	0.00	29,970-
0712 ADMINISTRATIVE ASSISTANT II							
C0116 001	1.00-	30,863-		25,303-	56,166-	0.00	56,166-
1324 TRAINING SPECIALIST II							
C0112 001	1.00-	28,034-		19,478-	47,512-	0.00	47,512-
2107 SYSTEMS PROJECT ANALYST							
C0115 001	1.00-	41,106-		21,786-	62,892-	0.00	62,892-
2225 GOVERNMENT ANALYST II							
C0107 001	1.00-	57,320-		33,974-	91,294-	0.00	91,294-
2230 GRANT SPECIALIST A							
C0108 001	1.00-	34,634-		20,643-	55,277-	0.00	55,277-
2234 GOVERNMENT OPERATIONS CONSULTANT I							
C0114 001	1.00-	37,142-		26,411-	63,553-	0.00	63,553-
3706 ILLUSTRATOR II							
C0110 001	1.00-	27,574-		24,722-	52,296-	0.00	52,296-
6311 PRINTER II							
C0111 001	1.00-	40,675-		27,036-	67,711-	0.00	67,711-
6526 CUSTODIAL WORKER							
C0502 001	2.00-	44,400-		26,247-	70,647-	0.00	70,647-
C0503 001	2.00-	44,400-		36,897-	81,297-	0.00	81,297-
C0504 001	1.00-	22,200-		13,123-	35,323-	0.00	35,323-
C0505 001	1.00-	22,200-		13,123-	35,323-	0.00	35,323-
0169 PERSONNEL TECHNICIAN III/CBJA -SES							
C0119 001	1.00-	38,146-		16,453-	54,599-	0.00	54,599-
0185 PERSONNEL TECHNICIAN I/HR-SES							
C0104 001	0.50-	12,337-		7,036-	19,373-	0.00	19,373-
0188 PERSONNEL TECHNICIAN III/HR-SES							
C0118 001	1.00-	35,344-		27,909-	63,253-	0.00	63,253-
0709 ADMINISTRATIVE ASSISTANT I - SES							
C0106 001	1.00-	27,606-		14,589-	42,195-	0.00	42,195-

COL A10 SCH VIIIIB-2 RED FY21-22 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>		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 RED FY21-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
1678 BUDGET SPECIALIST - SES							
C0103 001	1.00-	34,634-		21,807-	56,441-	0.00	56,441-
2225 SENIOR MANAGEMENT ANALYST II - SES							
C0120 001	1.00-	60,000-		32,270-	92,270-	0.00	92,270-
2236 OPERATIONS & MGMT CONSULTANT II - SES							
C0109 001	1.00-	38,809-		16,570-	55,379-	0.00	55,379-
6524 FACILITIES SHIFT SUPERVISOR - SES							
C0501 001	1.00-	30,347-		29,144-	59,491-	0.00	59,491-

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							691,363-
2321 GENERAL INSPECTION TF							29,970-
2021 ADMINISTRATIVE TRUST FUND							393,039-
2423 LAND ACQUISITION TF							117,852-

	23.25-	745,599-		486,625-	1,232,224-		1,232,224-
							=====

OTHER SALARY AMOUNT							
2021 ADMINISTRATIVE TRUST FUND							50,000-

							1,282,224-
							=====

COL A10			
SCH VIIIIB-2			
RED FY21-22			
POS	AMOUNT		CODES
AGRIC/CONSUMER SVCS/COMMR			42000000
PGM: COMMISSIONER/ADMIN			42010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>			42010300
GOV OPERATIONS/SUPPORT			16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>			<u>1602.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
REDUCTION IN OFFICE OF INSPECTOR			
GENERAL - EXECUTIVE DIRECTION AND			
SUPPORT SERVICES			33V0840
SALARY RATE			000000
SALARY RATE.....	91,955-		
	=====		
SALARIES AND BENEFITS			010000
	2.00-		
GENERAL REVENUE FUND -STATE	152,280-		1000 1
	=====		
SPECIAL CATEGORIES			100000
TR/DMS/HR SVCS/STW CONTRCT			107040
GENERAL REVENUE FUND -STATE	660-		1000 1
	=====		
TOTAL: REDUCTION IN OFFICE OF INSPECTOR			33V0840
GENERAL - EXECUTIVE DIRECTION AND			
SUPPORT SERVICES			
TOTAL POSITIONS.....	2.00-		
TOTAL ISSUE.....	152,940-		
TOTAL SALARY RATE.....	91,955-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:
 REDUCTION PRIORITY ISSUE #23

IT COMPONENT? NO

DESCRIPTION OF REDUCTION ISSUE:

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

IMPACT OF THE REDUCTION:

The Office of Inspector General currently maintains an audit staff of four auditors and a director of auditing and an investigative staff of two law enforcement majors, two law enforcement captains, one law enforcement investigator II, and a chief of investigative services. On average, the audit team annually performs 15 audits, consulting/special projects, and/or external audit coordination. The agency's auditable programs and operating budget have increased in recent years placing greater demand on this section. On average, the investigative section conducts over 100 criminal and/or administrative investigations annually, many with statutory requirements regarding completion timeframes. A \$152,280 reduction in Salaries and Benefits and \$660 in HR Services for the Office of Inspector General would adversely affect the

COL A10 SCH VIIIIB-2 RED FY21-22 POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR	42000000
PGM: COMMISSIONER/ADMIN	42010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>	42010300
GOV OPERATIONS/SUPPORT	16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>	<u>1602.00.00.00</u>
PROGRAM REDUCTIONS	33V0000
REDUCTION IN OFFICE OF INSPECTOR GENERAL - EXECUTIVE DIRECTION AND SUPPORT SERVICES	33V0840

ability to continue audit and investigative coverage at the current rate as required by law or policy.

STATUTORY CHANGE(S): None

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY21-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
8541 LAW ENFORCEMENT INVESTIGATOR II							
C0102 001	1.00-	59,132-		38,838-	97,970-	0.00	97,970-
1656 INTERNAL AUDITOR II - SES							
C0101 001	1.00-	32,823-		21,487-	54,310-	0.00	54,310-

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							152,280-
	2.00-	91,955-		60,325-	152,280-		152,280-
	=====	=====	=====	=====	=====		=====

COL A10		
SCH VIIIIB-2		
RED FY21-22		
POS	AMOUNT	CODES
		42000000
AGRIC/CONSUMER SVCS/COMMR		42010000
PGM: COMMISSIONER/ADMIN		42010300
<u>EXECUTIVE DIR/SUPPORT SVCS</u>		16
GOV OPERATIONS/SUPPORT		<u>1602.00.00.00</u>
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		33V0000
PROGRAM REDUCTIONS		
REDUCTION IN OFFICE OF GENERAL		
COUNSEL - EXECUTIVE DIRECTION AND		
SUPPORT SERVICES		33V0850
SALARY RATE		000000
SALARY RATE.....	115,023-	
	=====	
SALARIES AND BENEFITS		010000
	2.00-	
ADMINISTRATIVE TRUST FUND -STATE	166,730-	2021 1
	=====	
SPECIAL CATEGORIES		100000
TR/DMS/HR SVCS/STW CONTRCT		107040
ADMINISTRATIVE TRUST FUND -STATE	660-	2021 1
	=====	
TOTAL: REDUCTION IN OFFICE OF GENERAL		33V0850
COUNSEL - EXECUTIVE DIRECTION AND		
SUPPORT SERVICES		
TOTAL POSITIONS.....	2.00-	
TOTAL ISSUE.....	167,390-	
TOTAL SALARY RATE.....	115,023-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:
 REDUCTION PRIORITY ISSUE #24

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

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

IMPACT OF THE REDUCTION:

A \$166,730 reduction in Salaries and Benefits and \$660 in HR Services for the Office of General Counsel would result in a dramatic increase in workload for the remaining attorneys who are assigned to the divisions and offices. The program areas primarily impacted would be the Divisions of Consumer Services, the Florida Forest Service, and the Division of Administration. These reductions would result in much longer wait times to the impacted program areas for resolution of their legal issues and would also greatly increase the time for important enforcement actions to be resolved. Consumers would be greatly affected in that they would be at more risk from fraudulent scams as the remaining attorneys work through the increased workload. Finally, a reduction in the number of in-house dedicated attorneys could result in the

COL A10 SCH VIIIIB-2 RED FY21-22 POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR	42000000
PGM: COMMISSIONER/ADMIN	42010000
EXECUTIVE DIR/SUPPORT SVCS	42010300
GOV OPERATIONS/SUPPORT	16
EXEC LEADERSHIP/SUPPRT SVC	1602.00.00.00
PROGRAM REDUCTIONS	33V0000
REDUCTION IN OFFICE OF GENERAL COUNSEL - EXECUTIVE DIRECTION AND SUPPORT SERVICES	33V0850

department's need to hire expensive outside counsel to cover additional legal issues.

STATUTORY CHANGE(S): None

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY21-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
7738 SENIOR ATTORNEY C0102 001	2.00-	115,023-		51,707-	166,730-	0.00	166,730-
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							166,730-
	2.00-	115,023-		51,707-	166,730-		166,730-

TOTAL: EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
BY FUND TYPE							
GENERAL REVENUE FUND		848,761-					1000
TRUST FUNDS		761,471-					2000
TOTAL POSITIONS.....	27.25-						
TOTAL PROG COMP.....		1,610,232-					
TOTAL SALARY RATE.....	952,577-						

COL A10			
SCH VIIIIB-2			
RED FY21-22			
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.....	470,699-		
	=====		
SALARIES AND BENEFITS			010000
	16.00-		
DIV OF LICENSING TF	-STATE 1,187,544-		2163 1
	=====		
OTHER PERSONAL SERVICES			030000
DIV OF LICENSING TF	-STATE 249,771-		2163 1
	=====		
EXPENSES			040000
DIV OF LICENSING TF	-STATE 455,238-		2163 1
	=====		
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
DIV OF LICENSING TF	-STATE 1,471,073-		2163 1
	=====		
TR/DMS/HR SVCS/STW CONTRCT			107040
DIV OF LICENSING TF	-STATE 6,142-		2163 1
	=====		
TOTAL: CLOSE REGIONAL OFFICES - DIVISION			33V0740
OF LICENSING			
TOTAL POSITIONS.....	16.00-		
TOTAL ISSUE.....	3,369,768-		
TOTAL SALARY RATE.....	470,699-		
	=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 21-22 NARRATIVE:
 REDUCTION PRIORITY ISSUE #36

IT COMPONENT? NO

COL A10		
SCH VIIIIB-2		
RED FY21-22		
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 would result in an estimated \$1,962,168 in savings. This reduction, in addition to separate budget reductions of \$377,000 and \$1,030,600 in Salaries and Contracted Services, respectively, would achieve a 10% reduction of the division's FY 2021-22 operating budget, totaling 3,369,768, which would meet the reduction target of \$3,369,599. This significant reduction would eliminate 16 positions, all of which are filled as of August 2020.

IMPACT OF THE REDUCTION:

Shutting down these offices would significantly degrade the department's capability to provide service to Chapter 493 licensees in north Florida, as the Jacksonville location would be the sole provider of Chapter 493 services for the entire north Florida region. In FY 2019-20, an estimated \$1.27M of revenue was generated at these three regional offices, where more than 16,000 new and renewal license applications were processed and almost 11,000 fingerprints taken.

The \$377,0000 reduction of Salaries and Benefits budget authority would significantly impair the division's ability to execute personnel actions requiring additional salary and benefits, including new hires, position re-classes and special pay increases. The use of overtime to address high workloads would also be significantly curtailed. These vital personnel resources are needed to address high workloads resulting from the continued high volume of concealed weapon license applications and the associated growth of division licensees, now exceeding 2.3 million. The \$1,030,600 reduction in Contracted Services budget authority could result in the division delaying payments to FDLE for background checks in years in which demand for new concealed weapon applications is high.

CALCULATION OF REDUCTION AMOUNT:

Combined actual/estimated expenditures for FY 2019-20 for the Ft. Walton Beach, Tallahassee and North Port offices were \$1,962,168 as detailed below, which in combination with a \$377,000 reduction in Salaries and Benefits and a \$1,030,600 reduction in Contracted Services budget authority, totals (\$ 3,369,599).

Ft. Walton Beach, Tallahassee, North Port Regional Offices

Salaries	(\$810,544)
OPS	(249,771)
Expenses	(455,238)
Special Categories	(446,615)
Subtotal:	(\$1,962,168)
Salaries	(\$377,000)
Contracted Services	(\$1,030,600)

COL A10
 SCH VIIIIB-2
 RED FY21-22
 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

Total Reduction: (\$3,369,768)

STATUTORY CHANGE(S):
 No statutory changes required.

SALARIES

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2021-22
	Close 3 Regional Offices-Reduction of Salaries and Benefits budget (16 FTEs)		(\$ 810,544)
	Separate reduction of Salaries and Benefits budget (0 FTEs)		(\$ 377,000)
OPS			
8	Close 3 Regional Offices-Eight (8) OPS staff at these 3 regional offices		(\$ 249,771)

EXPENSES

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2021-22
	Close 3 Regional Offices-Actual/estimated budget authority for 3 regional offices. (Includes actual FLAIR costs for FY 19/20).		(\$ 455,238)

HUMAN RESOURCES

	Close 3 Regional Offices-Personnel Assessments (16 FTEs, 8 OPS)		(\$ 6,142)
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CONTRACTED SERVICES

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2021-22
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COL A10 SCH VIIIIB-2 RED FY21-22 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

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 RED FY21-22

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT						377,000-
2163 DIV OF LICENSING TF						----- 1,187,544- =====

TOTAL: REGULATION AND LICENSING						<u>1204.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....	16.00-					2000
SALARY RATE.....		3,369,768-				
		470,699-				
		=====				

COL A10			
SCH VIIIB-2			
RED FY21-22			
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 SALARIES AND BENEFITS			33V0230
SALARY RATE			000000
SALARY RATE.....	36,609-		
	=====		
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	1.00-		
-STATE	58,723-		1000 1
	=====		
SPECIAL CATEGORIES			100000
TR/DMS/HR SVCS/STW CONTRCT			107040
GENERAL REVENUE FUND	-STATE	330-	1000 1
		=====	
TOTAL: REDUCE SALARIES AND BENEFITS			33V0230
TOTAL POSITIONS.....	1.00-		
TOTAL ISSUE.....	59,053-		
TOTAL SALARY RATE.....	36,609-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 21-22 NARRATIVE:
 REDUCTION PRIORITY ISSUE #19

IT COMPONENT? NO

DESCRIPTION OF REDUCTION ISSUE:

To support efforts to reduce the State budget, the Florida Department of Agriculture and Consumer Services, Office of Energy respectfully submits this budget issue to reduce the 2021-2022 appropriations in General Revenue for one (1) Full-time equivalent (FTE) position in Salaries and Human Resource Services Assessment by \$59,053. The Office of Energy's General Revenue (GR) funded FTE positions function as policy and legislative staff working to support Florida's State Energy Initiatives. The U.S. Department of Energy (USDOE) authorizing legislation for a State Energy Office includes a state contribution matching requirement of 20% of the annual State Energy Program Formula grant funding each year. The Office of Energy's GR funded FTE positions provide the required source of state matching funds to enable the State of Florida to remain in compliance with Title III of the Energy Policy and Conservation Act and continue receiving State Energy Program (SEP) Formula grant award funding; the only non-expiring source of USDOE federal funds to support Energy efforts in the State of Florida. Federal funds may not be used to pay for GR funded positions or state contribution matching requirements.

IMPACT OF REDUCTION:

It is anticipated that this reduction will have a significant impact by not paying salaries and benefits for GR funded positions providing vital support to Florida's energy initiatives. The Office of Energy would not be able to continue

COL A10 SCH VIIIIB-2 RED FY21-22 POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR	42000000
PGM: COMMISSIONER/ADMIN	42010000
OFFICE OF ENERGY	42010600
NATURAL RESOURCES/ENVIRON	14
ENERGY SUSTAIN/CLIMAT PROT	<u>1407.00.00.00</u>
PROGRAM REDUCTIONS	33V0000
REDUCE SALARIES AND BENEFITS	33V0230

supervising and administering vital State Energy Initiatives by funding the salaries and benefits of staff.

CALCULATION OF REDUCTION AMOUNT: 10% of the recurring General Revenue appropriations

STATUTORY CHANGE(S): NONE

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY21-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2224 SENIOR MANAGEMENT ANALYST I - SES							
C2224 001	1.00-	36,609-		22,114-	58,723-	0.00	58,723-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							58,723-
	1.00-	36,609-		22,114-	58,723-		58,723-

TOTAL: ENERGY SUSTAIN/CLIMAT PROT							<u>1407.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND.....	1.00-	59,053-					1000
SALARY RATE.....		36,609-					
	=====						

COL A10			
SCH VIIIIB-2			
RED FY21-22			
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	1,311,995-	1000 1
LAND ACQUISITION TF	-STATE	1,311,995-	2423 1

TOTAL POSITIONS.....		50.00-	
TOTAL APPRO.....		2,623,990-	
		=====	
SPECIAL CATEGORIES			100000
TR/DMS/HR SVCS/STW CONTRCT			107040
GENERAL REVENUE FUND	-STATE	8,256-	1000 1
LAND ACQUISITION TF	-STATE	8,256-	2423 1

TOTAL APPRO.....		16,512-	
		=====	
TOTAL: REDUCE FLORIDA FOREST SERVICE			33V0060
WILDFIRE POSITIONS			
TOTAL POSITIONS.....		50.00-	
TOTAL ISSUE.....		2,640,502-	
TOTAL SALARY RATE.....		1,360,448-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:
 REDUCTION PRIORITY ISSUE #43

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 RED FY21-22 POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR	42000000
PGM: FOREST/RES PROTECTION	42110000
<u>FLORIDA FOREST SERVICE</u>	42110400
NATURAL RESOURCES/ENVIRON	14
<u>LAND RESOURCES</u>	<u>1402.00.00.00</u>
PROGRAM REDUCTIONS	33V0000
REDUCE FLORIDA FOREST SERVICE	
WILDFIRE POSITIONS	33V0060

reduction of (\$1,320,251) in GR and (\$1,320,251) 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.

STATUTORY CHANGE(S): None

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY21-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
7609 FOREST RANGER							
C1101 001	14.00-	345,450-		314,310-	659,760-	0.00	659,760-
C1104 001	14.00-	345,450-		314,310-	659,760-	0.00	659,760-
7610 SENIOR FOREST RANGER							
C1102 001	7.00-	196,238-		164,702-	360,940-	0.00	360,940-
C1105 001	7.00-	196,238-		164,702-	360,940-	0.00	360,940-
7622 FOREST AREA SUPERVISOR							
C1103 001	4.00-	138,536-		102,590-	241,126-	0.00	241,126-
C1106 001	4.00-	138,536-		102,590-	241,126-	0.00	241,126-

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,261,826-
2423 LAND ACQUISITION TF							1,261,826-
	50.00-	1,360,448-		1,163,204-	2,523,652-		2,523,652-
	=====	=====	=====	=====	=====		=====

COL A10 SCH VIIIIB-2 RED FY21-22 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

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY21-22						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000	GENERAL REVENUE FUND					50,169-
2423	LAND ACQUISITION TF					50,169-
						<u>2,623,990-</u>
						=====

TOTAL: LAND RESOURCES						<u>1402.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	1,320,251-					1000
TRUST FUNDS	1,320,251-					2000
TOTAL POSITIONS.....	50.00-					
TOTAL PROG COMP.....	2,640,502-					
TOTAL SALARY RATE.....	1,360,448-					
						=====

COL A10			
SCH VIIIIB-2			
RED FY21-22			
POS	AMOUNT		CODES

AGRIC/CONSUMER SVCS/COMMR			42000000
PGM: AGRICULTURE MIC			42120000
<u>TECHNOLOGY SERVICES</u>			42120100
GOV OPERATIONS/SUPPORT			16
<u>INFORMATION TECHNOLOGY</u>			<u>1603.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
REDUCE SALARIES AND BENEFITS IN THE			
OFFICE OF AGRICULTURE TECHNOLOGY			
SERVICES			33V0040
SALARY RATE			000000
SALARY RATE.....	272,204-		
	=====		
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE	79,624-	1000 1
GENERAL INSPECTION TF	-STATE	224,584-	2321 1
LAND ACQUISITION TF	-STATE	122,454-	2423 1

TOTAL POSITIONS.....	7.00-		
TOTAL APPRO.....	426,662-		
	=====		
SPECIAL CATEGORIES			100000
TR/DMS/HR SVCS/STW CONTRCT			107040
GENERAL REVENUE FUND	-STATE	330-	1000 1
GENERAL INSPECTION TF	-STATE	1,321-	2321 1
LAND ACQUISITION TF	-STATE	660-	2423 1

TOTAL APPRO.....	2,311-		
	=====		
TOTAL: REDUCE SALARIES AND BENEFITS IN THE			33V0040
OFFICE OF AGRICULTURE TECHNOLOGY			
SERVICES			
TOTAL POSITIONS.....	7.00-		
TOTAL ISSUE.....	428,973-		
TOTAL SALARY RATE.....	272,204-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:
 REDUCTION PRIORITY ISSUE #25

IT COMPONENT? YES

DESCRIPTION OF REDUCTION ISSUE:

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

COL A10		
SCH VIIIIB-2		
RED FY21-22		
POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: AGRICULTURE MIC		42120000
<u>TECHNOLOGY SERVICES</u>		42120100
GOV OPERATIONS/SUPPORT		16
<u>INFORMATION TECHNOLOGY</u>		<u>1603.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE SALARIES AND BENEFITS IN THE		
OFFICE OF AGRICULTURE TECHNOLOGY		
SERVICES		33V0040

IMPACT OF THE REDUCTION:

Significant impact - The \$79,624 reduction in General Revenue funding will be achieved by eliminating a Systems Programmer III position that supervises the telecommunications operation and supporting staff of three, which manage the department-wide telecommunications function along with another \$13,710 to meet the reduction target.

The \$224,584 reduction in GITF funding will be achieved by eliminating positions for a Sr. Information Technical Business Consultant, a Distributed Computer Systems Specialist, an Office Automation Specialist I, and a Computer Support Analyst. These positions include the primary support staff person for Salesforce enterprise application development, two key support positions in the Helpdesk service area that fields calls for 4,000+ personnel, department-wide, and one position that works ad-hoc in a division-support function.

The \$122,454 reduction in LATF funding will be achieved by eliminating a Distributed Computer Systems Specialist and a Sr. Information Business Consultant. These are key positions in the Helpdesk service area that fields calls for 4,000+ personnel, department-wide, and in the Project Management Office overseeing the identification and development of strategic enterprise applications and solutions.

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. There is an additional \$13,710 in order to meet the General Revenue target.

STATUTORY CHANGE(S): None

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY21-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2041 OFFICE AUTOMATION SPECIALIST I							
C1204 001	1.00-	29,541-		16,063-	45,604-	0.00	45,604-
2050 DISTRIBUTED COMPUTER SYSTEMS SPECIALIST							
C1202 001	1.00-	32,823-		20,323-	53,146-	0.00	53,146-

COL A10 SCH VIIIIB-2 RED FY21-22 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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY21-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2114 SENIOR INFO TECH BUSINESS CONSULTANT	1.00-	32,823-		20,323-	53,146-	0.00	53,146-
2115 SYSTEMS PROGRAMMER III	1.00-	52,148-		18,409-	70,557-	0.00	70,557-
4954 COMPUTER SUPPORT ANALYST	1.00-	46,560-		22,748-	69,308-	0.00	69,308-
	1.00-	43,675-		22,239-	65,914-	0.00	65,914-
	1.00-	34,634-		20,643-	55,277-	0.00	55,277-
TOTALS FOR ISSUE BY FUND							
2321 GENERAL INSPECTION TF							224,584-
2423 LAND ACQUISITION TF							122,454-
1000 GENERAL REVENUE FUND							65,914-
	7.00-	272,204-		140,748-	412,952-		412,952-
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							13,710-
							426,662-

COL A10			
SCH VIIIIB-2			
RED FY21-22			
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 405,365-		2321 1
	=====		
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
GENERAL INSPECTION TF	-STATE 88,739-		2321 1
	=====		
REG LIFECYCLE MGT SYSTEM			107045
DIV OF LICENSING TF	-STATE 121,166-		2163 1
	=====		
TOTAL: ELIMINATE CONTRACT FUNDING			33V1210
TOTAL ISSUE.....	615,270-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:
 REDUCTION PRIORITY ISSUE #14

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 oversight and operations of the departmental IT network system.

IMPACT OF THE REDUCTION:

Significant impact - The reduction in funding would potentially limit contracts and costs for:

1. Gartner Consulting subscription for technical and advisory services
2. Salesforce cloud enterprise licensing and support for department correspondence
3. Microsoft Premier support service
4. Current funding increment for upgrades to departmental broadband circuitry connections
5. Genesys Call Center maintenance
6. OnBase Document Management system

The elimination of the subscription for services from Gartner Consulting, Inc. (\$151,471 per year) will impair the resources available to the OATS management team as the introduction of technological innovation becomes available to the department for responding to the needs specifically arising from the COVID-19 pandemic, as well as the continued

COL A10		
SCH VIIIIB-2		
RED FY21-22		
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

modernization of technology platforms.

The elimination of the contract for Salesforce cloud enterprise licensing (\$112,673 per year) would abolish the Salesforce platform used for the department's correspondence control and tracking. The continuity and maintenance of this function would be forced 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 Microsoft Premier support contract (\$69,960 per year) will cancel 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 elimination of the funding increment (\$160,000) for data communication circuitry upgrades will undercut the department's efforts to meet the increasing costs and demand for data broadband communications, which the Office of Agriculture Technology Services continuously undertakes to maintain essential operating levels. These communications sustain the transmission of data for email, internet access, GIS, telecommunications and video-conferencing.

The loss of the 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 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): None

TOTAL: INFORMATION TECHNOLOGY		<u>1603.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	79,954-	1000
TRUST FUNDS	964,289-	2000

TOTAL POSITIONS.....	7.00-	
TOTAL PROG COMP.....	1,044,243-	
TOTAL SALARY RATE.....	272,204-	
	=====	

COL A10			
SCH VIIIIB-2			
RED FY21-22			
POS	AMOUNT		CODES
AGRIC/CONSUMER SVCS/COMMR			42000000
PGM: FOOD SAFETY & QUALITY			42150000
FOOD SAFETY INSPECT/ENFORC			42150200
PUBLIC PROTECTION			12
CONSUMER SAFETY/PROTECTION			<u>1205.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
REDUCTION OF POSITIONS IN THE DAIRY			
PROGRAM			33V5120
SALARY RATE			000000
SALARY RATE.....	60,566-		
	=====		
SALARIES AND BENEFITS			010000
	2.00-		
GENERAL REVENUE FUND -STATE	100,273-		1000 1
	=====		
SPECIAL CATEGORIES			100000
TR/DMS/HR SVCS/STW CONTRCT			107040
GENERAL REVENUE FUND -STATE	660-		1000 1
	=====		
TOTAL: REDUCTION OF POSITIONS IN THE DAIRY			33V5120
PROGRAM			
TOTAL POSITIONS.....	2.00-		
TOTAL ISSUE.....	100,933-		
TOTAL SALARY RATE.....	60,566-		
	=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 21-22 NARRATIVE:
 REDUCTION PRIORITY ISSUE #27

IT COMPONENT? NO

DESCRIPTION OF REDUCTION ISSUE:

This FY 2021-22 reduction consists of the elimination of two (2) positions in the Bureau of Dairy Industry, reducing \$100,933 in Salary and Benefits and Human Resource Services Assessment authority from the General Revenue Fund.

IMPACT OF REDUCTION:

This reduction would have a significant impact processing of milk samples. 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, and distribution of Florida's milk and milk products. This proposal would also eliminate a total of one administrative position and one Sanitation and Safety Specialist in the Bureau of Dairy Industry. 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:

COL A10 SCH VIIIIB-2 RED FY21-22 POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: FOOD SAFETY & QUALITY		42150000
FOOD SAFETY INSPECT/ENFORC		42150200
PUBLIC PROTECTION		12
CONSUMER SAFETY/PROTECTION		1205.00.00.00
PROGRAM REDUCTIONS		33V0000
REDUCTION OF POSITIONS IN THE DAIRY PROGRAM		33V5120

In order to meet the targeted General Revenue reduction amount, \$100,933 in appropriations for Fiscal Year 2021-22 would be eliminated in the division.

STATUTORY CHANGE(S): None

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY21-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0712 ADMINISTRATIVE ASSISTANT II							
C0712 001	1.00-	29,457-		19,686-	49,143-	0.00	49,143-
8888 SANITATION AND SAFETY SPECIALIST							
C8888 001	1.00-	31,109-		20,021-	51,130-	0.00	51,130-

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							100,273-
	2.00-	60,566-		39,707-	100,273-		100,273-
	=====	=====	=====	=====	=====		=====

COL A10			
SCH VIIIIB-2			
RED FY21-22			
POS	AMOUNT		CODES

AGRIC/CONSUMER SVCS/COMMR			42000000
PGM: FOOD SAFETY & QUALITY			42150000
<u>FOOD SAFETY INSPECT/ENFORC</u>			42150200
PUBLIC PROTECTION			12
<u>CONSUMER SAFETY/PROTECTION</u>			<u>1205.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
REDUCTION IN CHEMICAL RESIDUE			
LABORATORY			33V5130
SALARY RATE			000000
SALARY RATE.....	125,764-		
	=====		
SALARIES AND BENEFITS			010000
	4.00-		
GENERAL REVENUE FUND	-STATE	206,039-	1000 1
		=====	
SPECIAL CATEGORIES			100000
TR/DMS/HR SVCS/STW CONTRCT			107040
GENERAL REVENUE FUND	-STATE	1,321-	1000 1
		=====	
TOTAL: REDUCTION IN CHEMICAL RESIDUE			33V5130
LABORATORY			
TOTAL POSITIONS.....	4.00-		
TOTAL ISSUE.....		207,360-	
TOTAL SALARY RATE.....	125,764-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:

IT COMPONENT? NO

REDUCTION PRIORITY ISSUE #28

DESCRIPTION OF REDUCTION ISSUE:

This FY 2021-2022 reduction consists of the elimination of four (4) positions in the Bureau of Chemical Residue Laboratories and Human Resource Services Assessment reducing \$207,360 from the General Revenue Fund.

IMPACT OF THE REDUCTION:

The reduction of \$207,360 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. A loss of state funding in the laboratory's chemistry section will have a significant impact on department's ability to protect Florida consumers resulting in reduced monitoring of chemical contaminants in food products sold in Florida. This lab is also nationally involved in the development of methods for detecting chemical toxins in food and is on the forefront of bioterrorism security and emergency response relative to food defense. It is the only state laboratory in Florida dedicated to chemical residue analysis in foods. Loss of state funding and positions in the chemistry program will also potentially impact the federal grants portion of the program. This reduction of positions would also hinder the ability of the division to respond to the requirements of the "Hemp Bill"

COL A10 SCH VIIIIB-2 RED FY21-22 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 CHEMICAL RESIDUE LABORATORY		33V5130

that was pass during the 2019 Legislative Session (Senate Bill 1020).

CALCULATION OF REDUCTION AMOUNT:

In order to meet the targeted General Revenue reduction amount, \$207,360 in appropriations for Fiscal Year 2021-22 would be eliminated in the division.

STATUTORY CHANGE(S): None

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY21-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
5018 LABORATORY TECHNICIAN II							
C5018 001	1.00-	24,675-		18,886-	43,561-	0.00	43,561-
5043 CHEMIST I							
C5043 001	1.00-	29,457-		19,729-	49,186-	0.00	49,186-
5044 CHEMIST II							
C5044 001	1.00-	32,823-		20,280-	53,103-	0.00	53,103-
5045 CHEMIST III							
C5045 001	1.00-	38,809-		21,380-	60,189-	0.00	60,189-

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							206,039-

	4.00-	125,764-		80,275-	206,039-		206,039-
=====							

COL A10			
SCH VIIIB-2			
RED FY21-22			
POS	AMOUNT		CODES

AGRIC/CONSUMER SVCS/COMMR			42000000
PGM: FOOD SAFETY & QUALITY			42150000
<u>FOOD SAFETY INSPECT/ENFORC</u>			42150200
PUBLIC PROTECTION			12
<u>CONSUMER SAFETY/PROTECTION</u>			<u>1205.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
ELIMINATE POULTRY AND EGG PROGRAM			33V5140
SALARY RATE			000000
SALARY RATE.....	556,499-		
	=====		
SALARIES AND BENEFITS			010000
GENERAL INSPECTION TF	-STATE 650,506-		2321 1
	-FEDERL 280,474-		2321 3

TOTAL GENERAL INSPECTION TF	930,980-		2321
	=====		
TOTAL POSITIONS.....	14.00-		
TOTAL APPRO.....	930,980-		
	=====		
OTHER PERSONAL SERVICES			030000
GENERAL INSPECTION TF	-STATE 32,724-		2321 1
	-FEDERL 86,738-		2321 3

TOTAL GENERAL INSPECTION TF	119,462-		2321
	=====		
TOTAL APPRO.....	119,462-		
	=====		
EXPENSES			040000
GENERAL INSPECTION TF	-STATE 121,600-		2321 1
	-FEDERL 10,000-		2321 3

TOTAL GENERAL INSPECTION TF	131,600-		2321
	=====		
TOTAL APPRO.....	131,600-		
	=====		
SPECIAL CATEGORIES			100000
TR/DMS/HR SVCS/STW CONTRCT			107040
GENERAL INSPECTION TF	-STATE 3,295-		2321 1
	-FEDERL 1,328-		2321 3

TOTAL GENERAL INSPECTION TF	4,623-		2321
	=====		

COL A10		
SCH VIIIIB-2		
RED FY21-22		
POS	AMOUNT	CODES

AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: FOOD SAFETY & QUALITY		42150000
<u>FOOD SAFETY INSPECT/ENFORC</u>		42150200
PUBLIC PROTECTION		12
<u>CONSUMER SAFETY/PROTECTION</u>		<u>1205.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
ELIMINATE POULTRY AND EGG PROGRAM		33V5140
SPECIAL CATEGORIES		100000
TR/DMS/HR SVCS/STW CONTRCT		107040
TOTAL APPRO.....	4,623-	
	=====	
TOTAL: ELIMINATE POULTRY AND EGG PROGRAM		33V5140
TOTAL POSITIONS.....	14.00-	
TOTAL ISSUE.....	1,186,665-	
TOTAL SALARY RATE.....	556,499-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:
REDUCTION PRIORITY ISSUE #1

IT COMPONENT? NO

DESCRIPTION OF REDUCTION ISSUE:

This FY 2021-22 reduction of \$1,186,665 consists of the elimination of the Poultry and Egg Grading Program, reducing a total of 14 positions and \$930,980 in Salary authority, \$119,462 in the OPS category, \$131,600 in the Expense category, and \$4,623 in the Human Resource Services category from the General Inspection Trust Fund. The Other Salary Amount adjustments were made to capture the costs associated with the Poultry and Egg program.

IMPACT OF THE REDUCTION:

Moderate Impact: The Poultry and Egg Program is a cooperative agreement with the United States Department of Agriculture (USDA) to provide voluntary poultry and egg grading services to the industry. The division has been notified by USDA that this cooperative agreement is being terminated and the program will be administered by USDA in the future. Elimination of this program will impact 14 FTEs.

CALCULATION OF REDUCTION AMOUNT:

Calculations were based on historical cost statement data for the approximate amount of the Poultry and Egg Program.

STATUTORY CHANGE(S): None

COL A10 SCH VIIIIB-2 RED FY21-22 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
ELIMINATE POULTRY AND EGG PROGRAM	33V5140

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY21-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4806 ENVIRONMENTAL SPECIALIST I							
C0001 001	1.00-	31,108-		19,978-	51,086-	0.00	51,086-
C4806 001	11.00-	417,728-		292,145-	709,873-	0.00	709,873-
4813 ENVIRONMENTAL SUPERVISOR I - SES							
C4813 001	2.00-	107,663-		62,358-	170,021-	0.00	170,021-
TOTALS FOR ISSUE BY FUND							
2321 GENERAL INSPECTION TF							930,980-
	14.00-	556,499-		374,481-	930,980-		930,980-
OTHER SALARY AMOUNT							
2321 GENERAL INSPECTION TF							930,980-

REDUCTION IN FOOD SAFETY INSPECTION AND ENFORCEMENT	33V5150
SALARY RATE	000000
SALARY RATE..... 520,722-	
=====	

COL A10			
SCH VIIIB-2			
RED FY21-22			
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
SALARIES AND BENEFITS			010000
	15.00-		
GENERAL INSPECTION TF	-STATE	830,149-	2321 1
	=====		
OTHER PERSONAL SERVICES			
			030000
GENERAL INSPECTION TF	-STATE	8,631-	2321 1
	=====		
SPECIAL CATEGORIES			
TR/DMS/HR SVCS/STW CONTRCT			100000
			107040
GENERAL INSPECTION TF	-STATE	4,953-	2321 1
	=====		
TOTAL: REDUCTION IN FOOD SAFETY INSPECTION			33V5150
AND ENFORCEMENT			
TOTAL POSITIONS.....	15.00-		
TOTAL ISSUE.....		843,733-	
TOTAL SALARY RATE.....	520,722-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 21-22 NARRATIVE:
 REDUCTION PRIORITY ISSUE #40

IT COMPONENT? NO

DESCRIPTION OF REDUCTION ISSUE:

The FY 2021-22 reductions in the amount of \$843,733 consists of the elimination of a total of 15 positions (4 in the Food Laboratory, 7 in the Bureau of Food Inspection, 4 in the Director's Office) in Salaries and Benefits, Other Personal Services and Human Resource Services Assessment within the division from the General Inspection Trust Fund.

IMPACT OF THE REDUCTION:

Bureau of Food Laboratories:

A loss of four (4) positions in the Bureau of Laboratories will also have a significant impact on department's ability to protect Florida consumers. The Food Laboratories are mission critical and have a significant food safety function in the department. The loss of positions in this Bureau will result in the following: A reduction in state samples and analytical tests; loss of ability to analyze nutrient claims; loss of ability to analyze for certain hazardous chemical and biological substances; loss of ability to prevent fraudulently identified foods; overall reduction in consumer-based laboratory services. These labs are also nationally involved in the development of methods for detecting toxicants in

COL A10		
SCH VIIIB-2		
RED FY21-22		
POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: FOOD SAFETY & QUALITY		42150000
<u>FOOD SAFETY INSPECT/ENFORC</u>		42150200
PUBLIC PROTECTION		12
<u>CONSUMER SAFETY/PROTECTION</u>		<u>1205.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCTION IN FOOD SAFETY INSPECTION AND ENFORCEMENT		33V5150

food and are on the forefront of bioterrorism security and emergency response issues relating to food defense. This reduction of positions would also hinder the ability of the division to respond to the requirements of the "Hemp Bill" that was pass during the 2019 Legislative Session (Senate Bill 1020). 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 seven(7) positions in the Bureau of Food Inspection would result in the reduction of retail and manufactured food establishment inspections completed and is likely to result in a corresponding increase of additional firms for remaining inspectors; high risk firms and firms with poor sanitation records. These facilities will receive fewer inspections and will see an increased delay in time between inspections; reduction in emergency response capabilities; see an increased time to process administrative complaints; experience a reduction in training capacity; realize loss of expertise in traceback investigations; reduced program oversight; a loss of technical leadership and support; risk potential loss of federal grants awarded based on current staffing and abilities; and observe a significant loss of administrative support and direction within the entire program. This reduction of positions would also hinder the ability of the division to respond to the requirements of the "Hemp Bill" that was pass during the 2019 Legislative Session (Senate Bill 1020).

Director's Office: Significant Impact

The loss of four (4) positions in the Director's Office will result in a reduction in personnel, IT and financial activities between the bureaus and within other divisions within the department. These positions also provide technical computer, financial and needed administrative support regarding the daily activities within the division and department.

CALCULATION OF REDUCTION AMOUNT:

The reductions are based on 10% of the recurring General Inspection Trust Fund appropriations in the Division of Food Safety.

STATUTORY CHANGE(S): None

COL A10 SCH VIIIIB-2 RED FY21-22 POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: FOOD SAFETY & QUALITY		42150000
FOOD SAFETY INSPECT/ENFORC		42150200
PUBLIC PROTECTION		12
CONSUMER SAFETY/PROTECTION		1205.00.00.00
PROGRAM REDUCTIONS		33V0000
REDUCTION IN FOOD SAFETY INSPECTION AND ENFORCEMENT		33V5150

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY21-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0120 STAFF ASSISTANT							
C0120 001	1.00-	23,574-		18,690-	42,264-	0.00	42,264-
2109 SYSTEM PROJECT CONSULTANT							
C2109 001	2.00-	87,350-		44,391-	131,741-	0.00	131,741-
2225 GOVERNMENT ANALYST II							
C2225 001	1.00-	46,560-		22,748-	69,308-	0.00	69,308-
5033 BIOLOGICAL SCIENTIST I							
C5033 001	1.00-	28,034-		19,435-	47,469-	0.00	47,469-
5036 BIOLOGICAL SCIENTIST IV							
C5036 001	1.00-	43,675-		22,239-	65,914-	0.00	65,914-
5043 CHEMIST I							
C5043 001	1.00-	29,457-		19,729-	49,186-	0.00	49,186-
5045 CHEMIST III							
C5045 001	1.00-	38,809-		21,380-	60,189-	0.00	60,189-
8888 SANITATION AND SAFETY SPECIALIST							
C8888 001	6.00-	186,654-		119,866-	306,520-	0.00	306,520-
8900 QUALITY ASSURANCE & TRAINING SPEC							
C8900 001	1.00-	36,609-		20,949-	57,558-	0.00	57,558-

TOTALS FOR ISSUE BY FUND							
2321 GENERAL INSPECTION TF							830,149-
	15.00-	520,722-		309,427-	830,149-		830,149-
	=====	=====	=====	=====	=====		=====

COL A10			
SCH VIIIIB-2			
RED FY21-22			
POS	AMOUNT		CODES

AGRIC/CONSUMER SVCS/COMMR			42000000
PGM: FOOD SAFETY & QUALITY			42150000
<u>FOOD SAFETY INSPECT/ENFORC</u>			42150200
PUBLIC PROTECTION			12
<u>CONSUMER SAFETY/PROTECTION</u>			<u>1205.00.00.00</u>
TOTAL: CONSUMER SAFETY/PROTECTION			<u>1205.00.00.00</u>
BY FUND TYPE			
GENERAL REVENUE FUND	308,293-		1000
TRUST FUNDS	2,030,398-		2000

TOTAL POSITIONS.....	35.00-		
TOTAL PROG COMP.....	2,338,691-		
TOTAL SALARY RATE.....	1,263,551-		
=====			
PGM: CONSUMER PROTECTION			42160000
<u>AGRICULTURAL ENVIRON SVCS</u>			42160100
PUBLIC PROTECTION			12
<u>REGULATION AND LICENSING</u>			<u>1204.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
ELIMINATE AGRICULTURAL			
ENVIRONMENTAL SERVICES POSITIONS			33V0016
SALARY RATE			000000
SALARY RATE.....	705,338-		
=====			
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE 91,668-		1000 1
GENERAL INSPECTION TF	-STATE 510,325-		2321 1
PEST CONTROL TRUST FUND	-STATE 474,848-		2528 1

TOTAL POSITIONS.....	17.00-		
TOTAL APPRO.....	1,076,841-		
=====			
SPECIAL CATEGORIES			100000
TR/DMS/HR SVCS/STW CONTRCT			107040
GENERAL REVENUE FUND	-STATE 330-		1000 1
GENERAL INSPECTION TF	-STATE 2,972-		2321 1
PEST CONTROL TRUST FUND	-STATE 2,312-		2528 1

TOTAL APPRO.....	5,614-		
=====			

COL A10		
SCH VIIIIB-2		
RED FY21-22		
POS	AMOUNT	CODES
		42000000
		42160000
		42160100
		12
		<u>1204.00.00.00</u>
		33V0000
		33V0016
		33V0016
TOTAL: ELIMINATE AGRICULTURAL ENVIRONMENTAL SERVICES POSITIONS		
TOTAL POSITIONS.....	17.00-	
TOTAL ISSUE.....	1,082,455-	
TOTAL SALARY RATE.....	705,338-	
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 21-22 NARRATIVE:
 REDUCTION PRIORITY ISSUE #32

IT COMPONENT? NO

DESCRIPTION OF REDUCTION ISSUE:

This issue reduces 17 positions within the Division of Agricultural Environmental Services 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 impact on the division's ability to carry out its core duties. The reduction consists of five (5) field staff, two (2) laboratory staff, six (6) technical staff in outreach areas of termite, pest control and Worker Protection, and four (4) positions in the areas of accounting, information technology, administrative support and case review.

IMPACT OF THE REDUCTION:

Loss of these positions would have a significant impact in the division's ability to effectively license and regulate manufacturers and users of pesticides, fertilizers, animal feed and seed. The turnaround times for all facets of our programs including sample analysis turnaround times and the time required to issue licenses and certifications to the regulated industries and review pesticide labels would be significantly extended. Because of the reduction of field staff, there would be a correlating reduction in the number of regulatory samples collected in the areas of seed, fertilizer and pesticide samples and a reduction in the number of inspections conducted in all areas regulated by AES including fumigations, mosquito control and pest control. AES would be unable to respond to many consumer complaints except for those with the greatest potential for impact to human, animal and environmental health. Investigations would be largely responsive and not proactive. Additionally, these 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

COL A10 SCH VIIIIB-2 RED FY21-22 POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: CONSUMER PROTECTION		42160000
<u>AGRICULTURAL ENVIRON SVCS</u>		42160100
PUBLIC PROTECTION		12
<u>REGULATION AND LICENSING</u>		<u>1204.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
ELIMINATE AGRICULTURAL ENVIRONMENTAL SERVICES POSITIONS		33V0016

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.

STATUTORY CHANGE(S): None

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY21-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0120 STAFF ASSISTANT							
C0120 001	1.00-	26,127-		19,142-	45,269-	0.00	45,269-
1436 ACCOUNTANT III							
C1436 001	1.00-	49,026-		23,183-	72,209-	0.00	72,209-
2109 SYSTEM PROJECT CONSULTANT							
C2109 001	1.00-	51,896-		23,690-	75,586-	0.00	75,586-
2209 OPERATIONS ANALYST I							
C2209 001	1.00-	30,793-		19,965-	50,758-	0.00	50,758-
4806 ENVIRONMENTAL SPECIALIST I							
C4806 001	1.00-	34,008-		20,533-	54,541-	0.00	54,541-
4809 ENVIRONMENTAL SPECIALIST II							
C0001 001	1.00-	39,761-		21,548-	61,309-	0.00	61,309-
C4809 001	4.00-	147,270-		84,113-	231,383-	0.00	231,383-
4812 ENVIRONMENTAL SPECIALIST III							

COL A10 SCH VIIIB-2 RED FY21-22 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>		1204.00.00.00
PROGRAM REDUCTIONS		33V0000
ELIMINATE AGRICULTURAL ENVIRONMENTAL SERVICES POSITIONS		33V0016

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIB-2 RED FY21-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
C0002 001	1.00-	69,429-		26,784-	96,213-	0.00	96,213-
C0003 001	1.00-	65,565-		26,103-	91,668-	0.00	91,668-
C4812 001	2.00-	87,991-		44,590-	132,581-	0.00	132,581-
4823 ENVIRONMENTAL CONSULTANT							
C4823 001	1.00-	54,477-		24,145-	78,622-	0.00	78,622-
5017 LABORATORY TECHNICIAN I							
C5017 001	1.00-	22,454-		18,493-	40,947-	0.00	40,947-
5027 LABORATORY TECHNICIAN IV							
C5027 001	1.00-	26,541-		19,214-	45,755-	0.00	45,755-
TOTALS FOR ISSUE BY FUND							
2321 GENERAL INSPECTION TF							510,325-
2528 PEST CONTROL TRUST FUND							474,848-
1000 GENERAL REVENUE FUND							91,668-
	17.00-	705,338-		371,503-	1,076,841-		1,076,841-

COL A10			
SCH VIIIIB-2			
RED FY21-22			
POS	AMOUNT		CODES
			42000000
			42160000
			42160100
			12
			<u>1204.00.00.00</u>
			33V0000
			33V0350
			050000
			050896
GENERAL INSPECTION TF	-STATE 543,917-		2321 1
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE: IT COMPONENT? NO
 REDUCTION PRIORITY ISSUE #18

DESCRIPTION OF REDUCTION ISSUE:

In order to meet reduction target of 10% of operating funds, the division will reduce aid to local governments for mosquito control by \$543,917.

IMPACT OF THE REDUCTION:

This reduction would significant impact in the amount available for distribution to local governments for mosquito control by \$543,917. Funds allocated for FY 2020-2021, provide for \$88,630 in overhead for administrative costs, \$500,000 for mosquito control research, \$387,389 for support of personnel at the Florida Medical Entomology Laboratory, and \$1,683,981 for distribution to county programs, with approximately \$39,000 provided per program. Amounts distributed after this reduction would depend on total amount appropriated by the Legislature for FY 2021-2022. Amounts appropriated in past years have been as low as \$1,293,368 and as high as \$2,660,000.

STATUTORY CHANGE(S): None

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 21-22 NARRATIVE: IT COMPONENT? NO
 REDUCTION PRIORITY ISSUE #6

DESCRIPTION OF REDUCTION ISSUE:

Elimination of the Operation Clean Sweep Program in response to the request for a 10% reduction exercise. The Clean Sweep

COL A10		
SCH VIIIB-2		
RED FY21-22		
POS	AMOUNT	CODES
		42000000
		42160000
		42160100
		12
		<u>1204.00.00.00</u>
		33V0000
		33V1050

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

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:

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

CALCULATION OF REDUCTION AMOUNT: 10% reduction of recurring General Inspection Trust Fund

STATUTORY CHANGE(S): NONE

TOTAL: REGULATION AND LICENSING		<u>1204.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	91,998-	1000
TRUST FUNDS	1,634,374-	2000

TOTAL POSITIONS.....	17.00-	
TOTAL PROG COMP.....	1,726,372-	
TOTAL SALARY RATE.....	705,338-	
	=====	

COL A10			
SCH VIIIIB-2			
RED FY21-22			
POS	AMOUNT		CODES

AGRIC/CONSUMER SVCS/COMMR			42000000
PGM: CONSUMER PROTECTION			42160000
CONSUMER PROTECTION			42160200
PUBLIC PROTECTION			12
REGULATION AND LICENSING			<u>1204.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
REDUCE POSITIONS - CONSUMER SERVICES			
SALARY RATE			33V0650
SALARY RATE.....	884,791-		000000
	=====		
SALARIES AND BENEFITS			010000
GENERAL INSPECTION TF	27.00-		
-STATE	1,456,985-		2321 1
	=====		
OTHER PERSONAL SERVICES			030000
GENERAL INSPECTION TF	29,057-		
-STATE			2321 1
	=====		
EXPENSES			040000
GENERAL INSPECTION TF	382,023-		
-STATE			2321 1
	=====		
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
GENERAL INSPECTION TF	123,633-		
-STATE			2321 1
	=====		
TR/DMS/HR SVCS/STW CONTRCT			107040
GENERAL INSPECTION TF	8,916-		
-STATE			2321 1
	=====		
TOTAL: REDUCE POSITIONS - CONSUMER SERVICES			33V0650
TOTAL POSITIONS.....	27.00-		
TOTAL ISSUE.....	2,000,614-		
TOTAL SALARY RATE.....	884,791-		
	=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 21-22 NARRATIVE:
 REDUCTION PRIORITY ISSUE #35

IT COMPONENT? NO

COL A10 SCH VIIIB-2 RED FY21-22 POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR	42000000
PGM: CONSUMER PROTECTION	42160000
CONSUMER PROTECTION	42160200
PUBLIC PROTECTION	12
REGULATION AND LICENSING	1204.00.00.00
PROGRAM REDUCTIONS	33V0000
REDUCE POSITIONS - CONSUMER SERVICES	33V0650

DESCRIPTION OF ISSUE:

Reduce the General Inspection Trust Fund by \$2,000,614, eliminating twenty-seven (27) full time employees (FTE's) to meet the 10% reduction goal. Category reductions: Salary and Benefits 1,456,985; Other Personal Services (OPS) \$29,057; Expense \$382,023; Special Categories \$132,549

ISSUE SUMMARY:

The reduction of twenty-seven (27) FTE's would be a significant impact to the division of Consumer Services. The bureau of Fair Rides would reduce their staff by three(3) FTE's, two(2) Inspection Specialist and one(1) Administrative Assistant II; The bureau of Standards would decrease their staff by a total of eleven(11) FTE's, seven(7) inspectors and close the Tampa Lab eliminating one(1)Environmental Manager SES, two(2) Chemist I and one(1) Laboratory Technician IV; the bureau of Compliance would reduce their staff by five(5) FTE's, three(3) Regulatory Consultants, one(1) Administrative Assistant and one(1) Senior Clerk; the Directors Office would reduce their staff by one (1) Government Analyst II and one (1) Administrative Assistant III; Mediation and Enforcement would decrease their staff by four(4) full time employees, one(1) Regulatory Consultant, and three(3) Regulatory Specialist III; and Communication and Outreach would reduce their staff by two(2) Regulatory Specialist I.

ADVERSE IMPACT IF NOT FUNDED:

Fair Rides- The reduction of the Bureau of Fair Rides staff would result in the layoff of one (1) Administrative Assistant II and two (2) Inspection Specialists (recently added by the legislature in 2019). This reduction will prevent the bureau from performing 800-1,000 amusement ride inspections. The affected rides will not be permitted to operate causing economic loss to the operator and an annual loss of approximately \$350,000 in permitting fees paid to the department. Furthermore, elimination of the 2 inspection specialist positions will increase current travel costs by approximately \$25,000 and overtime by \$20,000.

Standards- The reduction in the Bureau of Standards inspection staff would result in the layoff of a total of seven (7) inspectors, one (1) Environmental Manager, two (2) Chemist I, and one (1) Lab Tech IV. Many of the reductions in this bureau will be achieved through the closure of the Tampa Petroleum Laboratory. Fuel quality analysis sample targets would be reduced from 65,000 analyses to 45,000 analyses per year. Sample processing time would increase from 24-48 hours to approximately 72 hours. The remaining laboratory will need to reduce the menu and number of specialty tests to accommodate statewide testing of basic fuel parameters. Based on annual discoveries of substandard fuel, the bureau estimates that approximately 200,000 gallons of substandard fuel will go undiscovered. The reductions in the field inspection program would decrease the number of petroleum devices inspected annually for operability and credit card skimmers by 6,500, increase the inspection interval from 20 months to 36 months, and increase the response time for consumer complaint investigations from 1-2 days to 4-5 days. Skimmer seizures are predicted to be reduced by approximately 200, based on current seizures, each with a potential economic impact to consumers of \$1 million. The reduced number of inspectors would also decrease the number of weighing and measuring devices inspected annually by 7,500 and increase the inspection interval from 15 months to 28 months. Additionally, these reductions would decrease the number of LP gas safety inspections annually by 1,000 and increase the inspection interval from 12 months to 18 months.

COL A10		
SCH VIIIB-2		
RED FY21-22		
POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: CONSUMER PROTECTION		42160000
CONSUMER PROTECTION		42160200
PUBLIC PROTECTION		12
REGULATION AND LICENSING		1204.00.00.00
PROGRAM REDUCTIONS		33V0000
REDUCE POSITIONS - CONSUMER SERVICES		33V0650

Compliance- The reduction in Bureau of Compliance staff would result in the layoff of (3) Regulatory Consultants, one (1) Senior Clerk and one (1) Administrative Assistant. The bureau currently processes approximately 95,000 applications annually. The reduction would increase our processing times for charity applications from 12 days to 15 days and all other programs from 20 days to 30 days, which are the respective time limits for identifying errors and omissions in applications pursuant to Chapters 496 and 120, F.S. While the bureau would attempt to conduct an initial review of each application within the appropriate timeframe, it would be exceedingly difficult to do so without sufficient staff. Final processing of each application and permit issuance will be delayed by an additional 30 days. This will result in businesses waiting from 60 to 90 days to receive permits allowing them to operate. In addition, the bureau will have to eliminate our inquiry team that locates, contacts and permits approximately 250 unregistered businesses annually to protect consumers.

Director's Office- The reduction in the director's office would result in the layoff of one (1) Government Analyst II and one (1) Administrative Assistant III. The reduction would increase the time it takes division staff to process financial transactions and personnel actions. The loss of an outreach position would reduce the number of consumer protection outreach events by approximately 450 per year.

Mediation and Enforcement- The reductions in the Bureau of Mediation and Enforcement would result in the layoff of a total of three (3) Regulatory Specialist III and one (1) Regulatory Consultant. The bureau receives on average 39,000 consumer complaints and secures nearly \$2.7 million annually in restitution for consumers. These reductions will increase the caseload of our complaint analysts by 30% which will increase the overall processing times for complaint cases from 40 days to approximately 70 days. This increased processing time will affect the bureau's ability to rapidly address issues and will reduce its ability to recover documentation needed to resolve complaints. These changes will inevitably lead to a reduction in the cases we resolve in favor of the complainant and longer wait times for consumers.

Communication and Outreach - The reduction in the Consumer Assistance Center (CAC) staff would result in the layoff of two (2) Regulatory Specialists. The reductions would necessitate that the bureau no longer accept the nearly 22,000 online chat sessions initiated annually because they require additional time to process. Consumer wait times would increase from approximately four minutes to six minutes, and the call abandon rate would increase from 10% to 15%. Based on current call volume, the abandon rate would equate to approximately 30,000 consumers that would not receive services each year.

STATUTORY CHANGE(S): None

COST SUMMARY:

OTHER PERSONAL SERVICES:

QUANTITY DESCRIPTION

 CALCULATIONS

AMOUNT
 FY 2021-22

COL A10
 SCH VIIIIB-2
 RED FY21-22
 POS AMOUNT

CODES

AGRIC/CONSUMER SVCS/COMMR
 PGM: CONSUMER PROTECTION
 CONSUMER PROTECTION
 PUBLIC PROTECTION
 REGULATION AND LICENSING
 PROGRAM REDUCTIONS
 REDUCE POSITIONS - CONSUMER
 SERVICES

42000000
 42160000
 42160200
 12
 1204.00.00.00
 33V0000
 33V0650

1 Two-year average OPS for the Tampa
 Tampa Laboratory and additional
 reduction to meet 10% goal.

2 yr. avg LAB

(29,057)

EXPENSES:

QUANTITY DESCRIPTION

CALCULATIONS

AMOUNT
 FY 2021-22

1 Two-year average expenses for the
 Tampa Laboratory

2 yr. avg

(155,700)

1 EXPENSES FOR TWENTY-SEVEN POSITIONS

27 x 8382.33

(226,323)

TOTAL BY FUND: GITF

(382,023)

SPECIAL CATEGORY:100777

QUANTITY DESCRIPTION

CALCULATIONS

AMOUNT
 FY 2021-22

1 100777 ESTIMATED CONTRACTED SERVICES

(123,633)

COL A10		
SCH VIIIB-2		
RED FY21-22		
POS	AMOUNT	CODES
		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 VIIIB-2 RED FY21-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0004 SENIOR CLERK							
C0501 001	1.00-	21,616-		18,346-	39,962-	0.00	39,962-
0440 REGULATORY SPECIALIST I							
C0518 001	1.00-	25,577-		19,045-	44,622-	0.00	44,622-
C0522 001	1.00-	30,108-		25,170-	55,278-	0.00	55,278-
0442 REGULATORY CONSULTANT							
C0515 001	1.00-	40,895-		19,277-	60,172-	0.00	60,172-
C0516 001	1.00-	36,475-		28,839-	65,314-	0.00	65,314-
C0517 001	2.00-	80,735-		53,962-	134,697-	0.00	134,697-
0444 REGULATORY SPECIALIST III							
C0519 001	2.00-	60,498-		39,738-	100,236-	0.00	100,236-
C0520 001	1.00-	32,513-		25,594-	58,107-	0.00	58,107-
0709 ADMINISTRATIVE ASSISTANT I							
C0502 001	1.00-	26,983-		13,967-	40,950-	0.00	40,950-
0712 ADMINISTRATIVE ASSISTANT II							
C0503 001	1.00-	29,457-		19,729-	49,186-	0.00	49,186-
2225 GOVERNMENT ANALYST II							
C0523 001	1.00-	47,563-		28,251-	75,814-	0.00	75,814-
5027 LABORATORY TECHNICIAN IV							
C0512 001	1.00-	26,642-		24,558-	51,200-	0.00	51,200-
5043 CHEMIST I							
C0508 001	1.00-	29,457-		14,404-	43,861-	0.00	43,861-
C0509 001	1.00-	29,457-		19,729-	49,186-	0.00	49,186-
7533 AGRICULTURE AND CONSUMER PROTECT SPEC							
C0505 001	2.00-	56,067-		28,306-	84,373-	0.00	84,373-
C0506 001	1.00-	28,033-		19,478-	47,511-	0.00	47,511-
C0507 001	1.00-	29,439-		25,052-	54,491-	0.00	54,491-
8830 LIQUEFIED PETROLEUM GAS INSPECTOR							
C0513 001	1.00-	34,634-		20,643-	55,277-	0.00	55,277-
C0514 001	2.00-	75,230-		31,688-	106,918-	0.00	106,918-
8833 INSPECTION SPECIALIST							

COL A10 SCH VIIIIB-2 RED FY21-22 POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: CONSUMER PROTECTION		42160000
CONSUMER PROTECTION		42160200
PUBLIC PROTECTION		12
REGULATION AND LICENSING		<u>1204.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE POSITIONS - CONSUMER SERVICES		33V0650

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY21-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
C0511 001	2.00-	62,218-		50,694-	112,912-	0.00	112,912-
0714 ADMINISTRATIVE ASSISTANT III - SES							
C0504 001	1.00-	34,634-		15,831-	50,465-	0.00	50,465-
4823 ENVIRONMENTAL MANAGER - SES							
C0510 001	1.00-	46,560-		29,893-	76,453-	0.00	76,453-
TOTALS FOR ISSUE BY FUND							
2321 GENERAL INSPECTION TF							1,456,985-
	27.00-	884,791-		572,194-	1,456,985-		1,456,985-

TOTAL: REGULATION AND LICENSING							<u>1204.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	27.00-	2,000,614-					2000
SALARY RATE.....		884,791-					
	=====						

COL A10			
SCH VIIIB-2			
RED FY21-22			
POS	AMOUNT		CODES

AGRIC/CONSUMER SVCS/COMMR			42000000
PGM: AGRICULTURAL ECON DEV			42170000
<u>FRUIT/VEG INSPECT & ENFORC</u>			42170100
ECONOMIC OPPORTUNITIES			11
<u>BUSINESS DEVELOPMENT</u>			<u>1101.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
FLORIDA AGRICULTURAL STATISTICS			
SERVICE PROGRAM ELIMINATION			33V1900
SALARY RATE			000000
SALARY RATE.....	629,691-		
	=====		
SALARIES AND BENEFITS			010000
CITRUS INSPECTION TF	-STATE 995,922-		2093 1
GENERAL INSPECTION TF	-STATE 34,637-		2321 1

TOTAL POSITIONS.....	18.00-		
TOTAL APPRO.....	1,030,559-		
	=====		
EXPENSES			040000
CITRUS INSPECTION TF	-STATE 210,113-		2093 1
	=====		
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
GENERAL INSPECTION TF	-STATE 6,300-		2321 1
	=====		
TR/DMS/HR SVCS/STW CONTRCT			107040
CITRUS INSPECTION TF	-STATE 5,614-		2093 1
GENERAL INSPECTION TF	-STATE 330-		2321 1

TOTAL APPRO.....	5,944-		
	=====		
TOTAL: FLORIDA AGRICULTURAL STATISTICS			33V1900
SERVICE PROGRAM ELIMINATION			
TOTAL POSITIONS.....	18.00-		
TOTAL ISSUE.....	1,252,916-		
TOTAL SALARY RATE.....	629,691-		
	=====		

COL A10		
SCH VIIIIB-2		
RED FY21-22		
POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: AGRICULTURAL ECON DEV		42170000
<u>FRUIT/VEG INSPECT & ENFORC</u>		42170100
ECONOMIC OPPORTUNITIES		11
<u>BUSINESS DEVELOPMENT</u>		<u>1101.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
FLORIDA AGRICULTURAL STATISTICS		
SERVICE PROGRAM ELIMINATION		33V1900

AGENCY ISSUE NARRATIVE:
SCH VIIIIB-2 NARR 21-22 NARRATIVE: IT COMPONENT? NO
REDUCTION PRIORITY ISSUE #26

DESCRIPTION OF ISSUE:
Elimination of the FASS Program services to meet mandatory 10% budget reduction.

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

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

STATUTORY CHANGE(S):
A statutory change to 601.28 F.S. may be needed to implement this reduction.

COST SUMMARY:
Present spending authority in the Citrus Inspection Trust Fund for Florida Agricultural Statistics Service is \$1,211,649 and General Inspection Trust Fund amount of \$41,267.

COL A10 SCH VIIIIB-2 RED FY21-22 POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: AGRICULTURAL ECON DEV		42170000
FRUIT/VEG INSPECT & ENFORC		42170100
ECONOMIC OPPORTUNITIES		11
BUSINESS DEVELOPMENT		1101.00.00.00
PROGRAM REDUCTIONS		33V0000
FLORIDA AGRICULTURAL STATISTICS		
SERVICE PROGRAM ELIMINATION		33V1900

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY21-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0004 SENIOR CLERK							
C0920 001	1.00-	21,616-		13,021-	34,637-	0.00	34,637-
C0921 001	1.00-	35,704-		15,506-	51,210-	0.00	51,210-
0120 STAFF ASSISTANT							
C0905 001	1.00-	28,610-		24,906-	53,516-	0.00	53,516-
3120 RESEARCH ASSISTANT							
C0901 001	6.00-	189,527-		152,588-	342,115-	0.00	342,115-
C0902 001	1.00-	45,033-		20,297-	65,330-	0.00	65,330-
C0907 001	1.00-	29,457-		19,729-	49,186-	0.00	49,186-
C0908 001	3.00-	96,364-		44,623-	140,987-	0.00	140,987-
3120 RESEARCH ASSISTANT - SES							
C0903 001	1.00-	43,210-		29,301-	72,511-	0.00	72,511-
C0904 001	1.00-	44,183-		32,556-	76,739-	0.00	76,739-
C0906 001	1.00-	40,154-		16,808-	56,962-	0.00	56,962-
3134 AGRICULTURAL STATISTICS ADMIN - SES							
C0913 001	1.00-	55,833-		31,533-	87,366-	0.00	87,366-
TOTALS FOR ISSUE BY FUND							
2321 GENERAL INSPECTION TF							34,637-
2093 CITRUS INSPECTION TF							995,922-
	18.00-	629,691-		400,868-	1,030,559-		1,030,559-

		COL A10	
		SCH VIIIIB-2	
		RED FY21-22	
POS	AMOUNT		CODES

AGRIC/CONSUMER SVCS/COMMR			42000000
PGM: AGRICULTURAL ECON DEV			42170000
<u>FRUIT/VEG INSPECT & ENFORC</u>			42170100
ECONOMIC OPPORTUNITIES			11
<u>BUSINESS DEVELOPMENT</u>			<u>1101.00.00.00</u>
TOTAL: BUSINESS DEVELOPMENT			<u>1101.00.00.00</u>
BY FUND TYPE			
	18.00-		
TRUST FUNDS.....	1,252,916-		2000
SALARY RATE.....	629,691-		
	=====		
<u>AGRIC PRODUCTS MARKETING</u>			42170200
ECONOMIC OPPORTUNITIES			11
<u>BUSINESS DEVELOPMENT</u>			<u>1101.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
ELIMINATE POSITIONS - DIVISION OF			
MARKETING			
SALARY RATE			33V0270
SALARY RATE.....	317,369-		000000
	=====		
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND -STATE	218,766-		1000 1
GENERAL INSPECTION TF -STATE	176,854-		2321 1
AG EMERGENCY ERAD TF -STATE	54,303-		2360 1
MARKET IMP WKG CAP TF -STATE	50,538-		2473 1

TOTAL POSITIONS.....	7.00-		
TOTAL APPRO.....	500,461-		
	=====		
SPECIAL CATEGORIES			100000
TR/DMS/HR SVCS/STW CONTRCT			107040
GENERAL REVENUE FUND -STATE	991-		1000 1
GENERAL INSPECTION TF -STATE	660-		2321 1
AG EMERGENCY ERAD TF -STATE	330-		2360 1
MARKET IMP WKG CAP TF -STATE	330-		2473 1

TOTAL APPRO.....	2,311-		
	=====		
TOTAL: ELIMINATE POSITIONS - DIVISION OF			33V0270
MARKETING			
TOTAL POSITIONS.....	7.00-		
TOTAL ISSUE.....	502,772-		
TOTAL SALARY RATE.....	317,369-		
	=====		

COL A10 SCH VIIIIB-2 RED FY21-22 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

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 21-22 NARRATIVE: IT COMPONENT? NO
 REDUCTION PRIORITY #22

DESCRIPTION OF REDUCTION ISSUE:

The division would reduce seven (7) positions from recurring salaries in the amount of \$500,461 as follows: one (1) Art Editor, one (1) Senior Management Analyst I-SES and one (1) Data Processing Manager-SES positions from the General Revenue Fund(GR) in the amount of \$218,766, 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 \$176,854, one (1) Development Representative I position from the Agricultural Emergency Eradication Trust Fund (AEETF) in the amount of \$54,303, and one (1) Maintenance Mechanic position from the Market Improvements Working Capital Trust Fund (MIWCTF) in the amount of \$50,538. These positions are responsible for various activities throughout the division.

IMPACT OF THE REDUCTION:

This reduction for the Division of Marketing and Development would have a significant impact on the division's ability to achieve its mission of promotion of the Fresh From Florida brand and operating the state farmer's markets. 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.

STATUTORY CHANGE(S): None

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY21-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2505 PUBLIC INFORMATION SPECIALIST II							
C0604 001	1.00-	44,801-		27,763-	72,564-	0.00	72,564-
3716 ART EDITOR							
C0601 001	1.00-	29,457-		19,729-	49,186-	0.00	49,186-
3936 DEVELOPMENT REPRESENTATIVE I							
C0606 001	1.00-	38,333-		15,970-	54,303-	0.00	54,303-

COL A10 SCH VIIIIB-2 RED FY21-22		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 VIIIIB-2 RED FY21-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
6466 MAINTENANCE MECHANIC							
C0607 001	1.00-	26,079-		24,459-	50,538-	0.00	50,538-
2133 DATA PROCESSING MANAGER - SES							
C0602 001	1.00-	65,396-		37,790-	103,186-	0.00	103,186-
2224 SENIOR MANAGEMENT ANALYST I - SES							
C0603 001	1.00-	38,013-		28,381-	66,394-	0.00	66,394-
2225 SENIOR MANAGEMENT ANALYST II - SES							
C0605 001	1.00-	75,290-		29,000-	104,290-	0.00	104,290-

TOTALS FOR ISSUE BY FUND							
2321 GENERAL INSPECTION TF							176,854-
1000 GENERAL REVENUE FUND							218,766-
2360 AG EMERGENCY ERAD TF							54,303-
2473 MARKET IMP WKG CAP TF							50,538-
	7.00-	317,369-		183,092-	500,461-		500,461-
	=====	=====	=====	=====	=====		=====

COL A10			
SCH VIIIIB-2			
RED FY21-22			
POS	AMOUNT		CODES
			42000000
			42170000
			42170200
			11
			<u>1101.00.00.00</u>
			33V0000
			33V0380
			100000
			100110
VITICULTURE TRUST FUND	-STATE	70,958-	2773 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE: IT COMPONENT? NO
 REDUCTION PRIORITY ISSUE #10

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. 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.

STATUTORY CHANGE(S): None

REDUCE EXPENSES			33V0490
EXPENSES			040000
GENERAL INSPECTION TF	-STATE	172,989-	2321 1
MARKET IMP WKG CAP TF	-STATE	119,039-	2473 1
SALTWTR PRODUCTS PROM TF	-STATE	126,787-	2609 1
FL AGRIC PROM CAMPAIGN TF	-STATE	31,257-	2920 1
TOTAL APPRO.....		450,072-	

 COL A10
 SCH VIIIIB-2
 RED FY21-22
 POS AMOUNT CODES

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

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 21-22 NARRATIVE: IT COMPONENT? NO
 REDUCTION PRIORITY ISSUE #12

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

IMPACT OF THE REDUCTION:
 A \$450,072 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.

STATUTORY CHANGE(S): None

REDUCE THE FLORIDA AGRICULTURAL PROMOTION CAMPAIGN		33V6260
SPECIAL CATEGORIES		100000
FLA AGRIC PROM CAMPAIGN		100131

GENERAL REVENUE FUND	-STATE	217,739-	1000	1
AG EMERGENCY ERAD TF	-STATE	228,538-	2360	1
TOTAL APPRO.....		446,277-		
		=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 21-22 NARRATIVE: IT COMPONENT? NO
 REDUCTION PRIORITY ISSUE #11

DESCRIPTION OF REDUCTION ISSUE:

COL A10		
SCH VIIIIB-2		
RED FY21-22		
POS	AMOUNT	CODES
		42000000
AGRIC/CONSUMER SVCS/COMMR		42170000
PGM: AGRICULTURAL ECON DEV		42170200
<u>AGRIC PRODUCTS MARKETING</u>		11
ECONOMIC OPPORTUNITIES		<u>1101.00.00.00</u>
<u>BUSINESS DEVELOPMENT</u>		33V0000
PROGRAM REDUCTIONS		
REDUCE THE FLORIDA AGRICULTURAL		
PROMOTION CAMPAIGN		33V6260

Reduce recurring General Revenue and Agricultural Emergency Eradication Trust Fund 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 \$446,277 that is provided in General Revenue and Agricultural Emergency Eradication Trust Fund for the highly effective Florida Agriculture Promotion Campaign. Some 50 initiatives a year are developed and executed from the FAPC Special Category, including the 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.

STATUTORY CHANGE(S): None

TOTAL: BUSINESS DEVELOPMENT		<u>1101.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	437,496-	1000
TRUST FUNDS	1,032,583-	2000

TOTAL POSITIONS.....	7.00-	
TOTAL PROG COMP.....	1,470,079-	
TOTAL SALARY RATE.....	317,369-	
	=====	

COL A10			
SCH VIIIB-2			
RED FY21-22			
POS	AMOUNT		CODES

AGRIC/CONSUMER SVCS/COMMR			42000000
PGM: AGRICULTURAL ECON DEV			42170000
<u>AQUACULTURE</u>			42170300
PUBLIC PROTECTION			12
<u>CONSUMER SAFETY/PROTECTION</u>			<u>1205.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
REDUCE EXPENSES			33V0490
EXPENSES			040000
GENERAL REVENUE FUND	-STATE	253,291-	1000 1
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 21-22 NARRATIVE: IT COMPONENT? NO
REDUCTION PRIORITY ISSUE #15

DESCRIPTION OF REDUCTION ISSUE:

This issue will reduce Expense, General Revenue appropriation by \$253,291 which is 10% of the Division of Aquaculture's recurring budget for fiscal year 2020-2021.

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.

STATUTORY CHANGE(S): None

REDUCTION IN OYSTER PLANTING AND
REHABILITATION
SPECIAL CATEGORIES
OYSTER PLANTING

33V0560
100000
102345

GENERAL INSPECTION TF -STATE 148,337-
=====

2321 1

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 21-22 NARRATIVE: IT COMPONENT? NO
REDUCTION PRIORITY ISSUE #9

DESCRIPTION OF REDUCTION ISSUE:

This issue reduces the Oyster Planting special category in the amount of \$148,337 from the General Inspection Trust Fund.

COL A10		
SCH VIIIB-2		
RED FY21-22		
POS	AMOUNT	CODES

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

IMPACT OF THE REDUCTION:

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

CALCULATION OF REDUCTION AMOUNT:

This amount was calculated based on the total recurring budget for this category, as part of the reduction exercise for Fiscal Year 2021-22.

STATUTORY CHANGE(S): None

TOTAL: CONSUMER SAFETY/PROTECTION		<u>1205.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	253,291-	1000
TRUST FUNDS	148,337-	2000

TOTAL PROG COMP.....	401,628-	
	=====	
 <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-	
	=====	

COL A10			
SCH VIIIIB-2			
RED FY21-22			
POS	AMOUNT		CODES
			42000000
			42170000
			42170500
			13
			<u>1302.00.00.00</u>
			33V0000
			33V0130
			040000
GENERAL REVENUE FUND	-STATE	5,157-	1000 1
GENERAL INSPECTION TF	-STATE	30,628-	2321 1

TOTAL APPRO.....		35,785-	
		=====	
			100000
			100777
GENERAL INSPECTION TF	-STATE	25,272-	2321 1
		=====	
TOTAL: REDUCTION IN OPERATING COSTS -			33V0130
DIVISION OF ANIMAL INDUSTRY			
TOTAL ISSUE.....		139,921-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE: IT COMPONENT? NO
 REDUCTION PRIORITY ISSUE #16

DESCRIPTION OF REDUCTION ISSUE:

This issue is a reduction for the Division of Animal Industry in the Expenses category from the 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 \$139,921 overall reduction for the Division of Animal Industry would have a significant impact on the division's ability to achieve its mission. Specific programs that would be impacted are livestock market 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

COL A10		
SCH VIIIB-2		
RED FY21-22		
POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: AGRICULTURAL ECON DEV		42170000
<u>ANIMAL/PEST/DISEASE CONTRL</u>		42170500
HEALTH AND HUMAN SERVICES		13
<u>ENVIRONMENTAL HEALTH</u>		<u>1302.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCTION IN OPERATING COSTS -		
DIVISION OF ANIMAL INDUSTRY		33V0130

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. These reductions will cause many critical duties and responsibilities to not receive the priority and attention deserved.

STATUTORY CHANGE(S): None

CALCULATION OF REDUCTION AMOUNT:

OTHER PERSONAL SERVICES:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT FY 2021-22
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:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT FY 2021-22
01	OPS Support Expenses GR	(\$5,157)	GR (\$5,157)
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 2021-22
01	BADDL Maintenance Contract Position - GITF	(\$25,272)	(\$25,272)

COL A10			
SCH VIIIIB-2			
RED FY21-22			
POS	AMOUNT		CODES

AGRIC/CONSUMER SVCS/COMMR			42000000
PGM: AGRICULTURAL ECON DEV			42170000
<u>ANIMAL/PEST/DISEASE CONTRL</u>			42170500
HEALTH AND HUMAN SERVICES			13
<u>ENVIRONMENTAL HEALTH</u>			<u>1302.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
ELIMINATION OF POSITIONS FOR			
DIVISION OF ANIMAL INDUSTRY			33V0180
SALARY RATE			000000
SALARY RATE.....	418,234-		
	=====		
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE	597,222-	1000 1
AG EMERGENCY ERAD TF	-STATE	54,793-	2360 1

TOTAL POSITIONS.....	11.00-		
TOTAL APPRO.....	652,015-		
	=====		
EXPENSES			040000
GENERAL REVENUE FUND	-STATE	65,484-	1000 1
GENERAL INSPECTION TF	-STATE	25,198-	2321 1
AG EMERGENCY ERAD TF	-STATE	5,157-	2360 1

TOTAL APPRO.....	95,839-		
	=====		
SPECIAL CATEGORIES			100000
TR/DMS/HR SVCS/STW CONTRCT			107040
GENERAL REVENUE FUND	-STATE	3,302-	1000 1
AG EMERGENCY ERAD TF	-STATE	330-	2360 1

TOTAL APPRO.....	3,632-		
	=====		
TOTAL: ELIMINATION OF POSITIONS FOR			33V0180
DIVISION OF ANIMAL INDUSTRY			
TOTAL POSITIONS.....	11.00-		
TOTAL ISSUE.....	751,486-		
TOTAL SALARY RATE.....	418,234-		
	=====		

COL A10		
SCH VIIIB-2		
RED FY21-22		
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

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 21-22 NARRATIVE:
 REDUCTION PRIORITY ISSUE #29

IT COMPONENT? NO

DESCRIPTION OF REDUCTION ISSUE:

The Division of Animal Industry would reduce eleven (11) positions from recurring Salaries and Benefits and transfer authority to HR Services from General Revenue (GR) and the Agricultural Emergency Eradication Trust Fund (AEETF) in the amount of \$655,647 as follows: six (6) ACP Inspectors, one (1) Veterinarian Manager-SES position, two (2) Senior Clerks, one (1) Environmental Consultant, and one (1) Systems Project Analyst. These positions are responsible for various activities throughout the division. Eliminating these positions would also eliminate a total of \$95,839 in Expense authority in the General Revenue (GR), General Inspection Trust Fund (GITF) and the Agricultural Emergency Eradication Trust Fund (AEETF).

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 (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

COL A10		
SCH VIIIIB-2		
RED FY21-22		
POS	AMOUNT	CODES
		42000000
		42170000
		42170500
		13
		<u>1302.00.00.00</u>
		33V0000
		33V0180

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

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 and software systems administrator to the Bronson Animal Disease Diagnostic Laboratory. 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.

STATUTORY CHANGE(S): None

COST SUMMARY:
 EXPENSES:040000

QUANTITY	DESCRIPTION		AMOUNT
		CALCULATIONS	FY 2021-22
03	Professional Packages	GR	\$18,015
01	Expenses for Inspector	GR	\$11,370
07	Support Packages	GR	\$36,099
01	Expenses for Inspector	GITF	\$25,198
01	Support Package	AEETF	\$ 5,157

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 RED FY21-22

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

0004 SENIOR CLERK						
C0932 001	1.00-	29,074-	24,987-	54,061-	0.00	54,061-
C0933 001	1.00-	21,616-	18,346-	39,962-	0.00	39,962-
2107 SYSTEMS PROJECT ANALYST						

COL A10 SCH VIIIIB-2 RED FY21-22 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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY21-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
C0923 001	1.00-	55,537-		29,659-	85,196-	0.00	85,196-
4823 ENVIRONMENTAL CONSULTANT							
C0924 001	1.00-	64,088-		20,517-	84,605-	0.00	84,605-
7530 AGRICULTURE & CONSUMER PROTECT INSPECTOR							
C0922 001	1.00-	26,642-		19,232-	45,874-	0.00	45,874-
C0925 001	1.00-	38,749-		16,044-	54,793-	0.00	54,793-
C0926 001	2.00-	55,950-		28,285-	84,235-	0.00	84,235-
C0927 001	1.00-	27,975-		24,794-	52,769-	0.00	52,769-
C0928 001	1.00-	28,048-		24,807-	52,855-	0.00	52,855-
7430 VETERINARIAN MANAGER - SES							
C0921 001	1.00-	70,555-		27,110-	97,665-	0.00	97,665-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							597,222-
2360 AG EMERGENCY ERAD TF							54,793-
	11.00-	418,234-		233,781-	652,015-		652,015-

COL A10		
SCH VIIIIB-2		
RED FY21-22		
POS	AMOUNT	CODES

AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: AGRICULTURAL ECON DEV		42170000
<u>ANIMAL/PEST/DISEASE CONTRL</u>		42170500
HEALTH AND HUMAN SERVICES		13
<u>ENVIRONMENTAL HEALTH</u>		<u>1302.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE COSTS - STATE AGRICULTURAL		
RESPONSE TEAM (SART)		33V0200
SPECIAL CATEGORIES		100000
ST AG REPNSE TEAM (SART)		100670
GENERAL REVENUE FUND	-STATE 30,000-	1000 1
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 21-22 NARRATIVE: IT COMPONENT? NO
 REDUCTION PRIORITY ISSUE #13

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.

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.

STATUTORY CHANGE(S): None

TOTAL: ENVIRONMENTAL HEALTH		<u>1302.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	713,269-	1000
TRUST FUNDS	208,138-	2000

TOTAL POSITIONS.....	11.00-	
TOTAL PROG COMP.....	921,407-	
TOTAL SALARY RATE.....	418,234-	
	=====	

COL A10 SCH VIIIIB-2 RED FY21-22 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>		1302.00.00.00
PROGRAM REDUCTIONS		33V0000
REDUCTION IN BUREAU OF ENTOMOLOGY, NEMATOTOLOGY AND PLANT PATHOLOGY - DIVISION OF PLANT INDUSTRY		33V0020
SALARY RATE		000000
SALARY RATE.....	101,900-	
	=====	
SALARIES AND BENEFITS		010000
GENERAL REVENUE FUND -STATE	105,876-	1000 1
PLANT INDUSTRY TF -STATE	57,601-	2507 1

TOTAL POSITIONS.....	3.00-	
TOTAL APPRO.....	163,477-	
	=====	
SPECIAL CATEGORIES		100000
TR/DMS/HR SVCS/STW CONTRCT		107040
GENERAL REVENUE FUND -STATE	660-	1000 1
PLANT INDUSTRY TF -STATE	330-	2507 1

TOTAL APPRO.....	990-	
	=====	
TOTAL: REDUCTION IN BUREAU OF ENTOMOLOGY, NEMATOTOLOGY AND PLANT PATHOLOGY - DIVISION OF PLANT INDUSTRY		33V0020
TOTAL POSITIONS.....	3.00-	
TOTAL ISSUE.....	164,467-	
TOTAL SALARY RATE.....	101,900-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:
REDUCTION PRIORITY ISSUE #30

IT COMPONENT? NO

DESCRIPTION OF REDUCTION ISSUE:

This is to reduce \$164,467 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:

COL A10 SCH VIIIB-2 RED FY21-22 POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: AGRICULTURAL ECON DEV		42170000
<u>PLANT/PEST/DISEASE CONTROL</u>		42170600
HEALTH AND HUMAN SERVICES		13
<u>ENVIRONMENTAL HEALTH</u>		<u>1302.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCTION IN BUREAU OF ENTOMOLOGY, NEMATOTOLOGY AND PLANT PATHOLOGY - DIVISION OF PLANT INDUSTRY		33V0020

The loss of this Biological Scientist III position will increase the overall handling time needed to process laboratory samples. This loss would have a significant 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 the Administrative Secretary position would have a significant 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 this Senior Clerk position leaves only one clerk remaining in the entomology section. The loss will increase the overall handling time needed to process laboratory samples. This reduction is a near total loss of the clerical staff resources in our entomology section that provide services for eight identifiers.

STATUTORY CHANGE(S): None

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIB-2 RED FY21-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0004 SENIOR CLERK							
C0004 001	1.00-	21,616-		18,346-	39,962-	0.00	39,962-
5035 BIOLOGICAL SCIENTIST III							
C5035 001	1.00-	36,609-		20,992-	57,601-	0.00	57,601-
5036 BIOLOGICAL SCIENTIST IV							
C5036 001	1.00-	43,675-		22,239-	65,914-	0.00	65,914-

COL A10 SCH VIIIIB-2 RED FY21-22 POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR	42000000
PGM: AGRICULTURAL ECON DEV	42170000
<u>PLANT/PEST/DISEASE CONTROL</u>	42170600
HEALTH AND HUMAN SERVICES	13
<u>ENVIRONMENTAL HEALTH</u>	<u>1302.00.00.00</u>
PROGRAM REDUCTIONS	33V0000
REDUCTION IN BUREAU OF ENTOMOLOGY, NEMATOTOLOGY AND PLANT PATHOLOGY - DIVISION OF PLANT INDUSTRY	33V0020

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY21-22						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
						105,876-
						57,601-
3.00-	101,900-		61,577-	163,477-		163,477-
=====	=====	=====	=====	=====		=====

APIARY RESEARCH	33V0030
SPECIAL CATEGORIES	100000
CONTRACTED SERVICES	100777
AG EMERGENCY ERAD TF -STATE 105,000-	2360 1
=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE: IT COMPONENT? NO
 REDUCTION PRIORITY ISSUE #5

DESCRIPTION OF REDUCTION ISSUE:

This is to reduce \$105,000 out of Apiary Research within the Agricultural Emergency Eradication Trust Fund.

IMPACT OF THE REDUCTIONS:

This reduction would have minimal impact on the division. This reduction impacts the pass-through funding that supports apiary research conducted by the University of Florida Institute of Food and Agricultural Sciences for honey bee research and extension activities.

COL A10		
SCH VIIIIB-2		
RED FY21-22		
POS	AMOUNT	CODES
		42000000
		42170000
		42170600
		13
		<u>1302.00.00.00</u>
		33V0000
		33V0030

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

STATUTORY CHANGE(S): None

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

33V0050
 100000
 100207

LAND ACQUISITION TF -STATE 216,000-
 =====

2423 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE: IT COMPONENT? NO
 REDUCTION PRIORITY ISSUE #2

DESCRIPTION OF REDUCTION ISSUE:

This is to reduce \$216,000 out of the Land Acquisition Trust Fund (LATF) for Endangered Plant Species Research.

IMPACT OF THE REDUCTIONS:

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

STATUTORY CHANGE(S): None

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

33V0070
 000000

SALARY RATE..... 182,739-
 =====

COL A10			
SCH VIIIIB-2			
RED FY21-22			
POS	AMOUNT		CODES

AGRIC/CONSUMER SVCS/COMMR			42000000
PGM: AGRICULTURAL ECON DEV			42170000
<u>PLANT/PEST/DISEASE CONTROL</u>			42170600
HEALTH AND HUMAN SERVICES			13
<u>ENVIRONMENTAL HEALTH</u>			<u>1302.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
REDUCTION IN THE OFFICE OF			
ADMINISTRATION - DIVISION OF PLANT			
INDUSTRY			33V0070
SALARIES AND BENEFITS			010000
	6.00-		
GENERAL REVENUE FUND	-STATE	302,173-	1000 1
	=====		
SPECIAL CATEGORIES			
TR/DMS/HR SVCS/STW CONTRCT			100000
			107040
GENERAL REVENUE FUND	-STATE	1,981-	1000 1
	=====		
TOTAL: REDUCTION IN THE OFFICE OF			33V0070
ADMINISTRATION - DIVISION OF PLANT			
INDUSTRY			
TOTAL POSITIONS.....	6.00-		
TOTAL ISSUE.....		304,154-	
TOTAL SALARY RATE.....	182,739-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:
 REDUCTION PRIORITY ISSUE #21

IT COMPONENT? NO

DESCRIPTION OF REDUCTION ISSUE:

This is to reduce \$304,154 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 Systems Project Analyst - SES position loss would significantly impact the divisions ability to manage our data processing section brining mission critical application maintenance and future development.

The Distributed Computer Systems Specialist is the key position responsible for day to day geographic information system needs for the division. Loss of this position would significantly impact the divisions ability to respond to emergency plant pest programs in a timely manner.

The Administrative Assistant II plays a critical role in processing invoices in our fiscal office. The loss of this position would significantly impact the ability for the division to process transactions in a timely manner.

The Maintenance Mechanic position is critical in supporting the greenhouse operations at our Lacrosse Citrus Budwood

COL A10 SCH VIIIIB-2 RED FY21-22 POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR	42000000
PGM: AGRICULTURAL ECON DEV	42170000
<u>PLANT/PEST/DISEASE CONTROL</u>	42170600
HEALTH AND HUMAN SERVICES	13
<u>ENVIRONMENTAL HEALTH</u>	<u>1302.00.00.00</u>
PROGRAM REDUCTIONS	33V0000
REDUCTION IN THE OFFICE OF ADMINISTRATION - DIVISION OF PLANT INDUSTRY	33V0070

facility and labs. Loss of this position would significantly increase the need for contracted maintenance expenses.

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 Publication Production Specialist II is critical to the division's ability to develop publications that support the mission of the division. The loss of this position would limit the public and supported agricultural industry ability to receive timely plant pest information.

STATUTORY CHANGE(S): None

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY21-22						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
0712 ADMINISTRATIVE ASSISTANT II						
C0712 001	1.00-	29,457-	19,729-	49,186-	0.00	49,186-
2050 DISTRIBUTED COMPUTER SYSTEMS SPECIALIST						
C2050 001	1.00-	32,823-	20,323-	53,146-	0.00	53,146-
2107 SYSTEMS PROJECT ANALYST						
C2107 001	1.00-	41,106-	21,786-	62,892-	0.00	62,892-
3721 PUBLICATIONS PRODUCTION SPECIALIST II						
C3721 001	1.00-	26,644-	19,232-	45,876-	0.00	45,876-
3736 INFORMATION SPECIALIST III						
C3736 001	1.00-	28,034-	19,478-	47,512-	0.00	47,512-
6466 MAINTENANCE MECHANIC						
C6466 001	1.00-	24,675-	18,886-	43,561-	0.00	43,561-

COL A10 SCH VIIIIB-2 RED FY21-22 POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: AGRICULTURAL ECON DEV		42170000
<u>PLANT/PEST/DISEASE CONTROL</u>		42170600
HEALTH AND HUMAN SERVICES		13
<u>ENVIRONMENTAL HEALTH</u>		<u>1302.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCTION IN THE OFFICE OF ADMINISTRATION - DIVISION OF PLANT INDUSTRY		33V0070

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY21-22						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						302,173-
6.00-	182,739-		119,434-	302,173-		302,173-
=====	=====	=====	=====	=====		=====

REDUCTION IN THE BUREAU OF METHODS DEVELOPMENT AND BIOLOGICAL CONTROL - DIVISION OF PLANT INDUSTRY						33V0080 000000
SALARY RATE						
SALARY RATE.....	76,191-					=====
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND	3.00-					
-STATE	133,229-					1000 1
	=====					
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND						
-STATE	991-					1000 1
	=====					

COL A10
 SCH VIIIIB-2
 RED FY21-22

POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: AGRICULTURAL ECON DEV		42170000
<u>PLANT/PEST/DISEASE CONTROL</u>		42170600
HEALTH AND HUMAN SERVICES		13
<u>ENVIRONMENTAL HEALTH</u>		<u>1302.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCTION IN THE BUREAU OF METHODS DEVELOPMENT AND BIOLOGICAL CONTROL - DIVISION OF PLANT INDUSTRY		33V0080
TOTAL: REDUCTION IN THE BUREAU OF METHODS DEVELOPMENT AND BIOLOGICAL CONTROL - DIVISION OF PLANT INDUSTRY		33V0080
TOTAL POSITIONS.....	3.00-	
TOTAL ISSUE.....	134,220-	
TOTAL SALARY RATE.....	76,191-	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:
 REDUCTION PRIORITY ISSUE #31

IT COMPONENT? NO

DESCRIPTION OF REDUCTION ISSUE:

This is to reduce \$134,220 in Salaries and Benefits and Human Resource Services Assessment from the Bureau of Methods Development and Biological Control as part of the 10% budget reduction plan.

IMPACT OF THIS REDUCTION:

The Biological Scientist III-SES manages projects working on biological control projects such as cactus moth, Asian citrus psyllid, and Brazilian pepper biological control which includes insect mass rearing, plant propagation and care, data collection, and field work. The loss of this position would have a significant impact and will slow current and future progress of projects and other DPI programs.

The two (2) Laboratory Technician IV positions are responsible for assisting a Biological Scientist IV conduct host specificity testing of imported insects for potential use as biological control organisms. The loss of this position creates significant impact on the supervisor to be solely responsible for both designing and running experiments, collecting and analyzing data, and providing daily insect rearing and plant maintenance activities. The impact will slow current and future progress of not only this current project but other DPI programs as the loss creates a need for technicians assigned to other programs to dedicate a portion of their time to cover these position's duties.

STATUTORY CHANGE(S): None

COL A10 SCH VIIIIB-2 RED FY21-22 POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR	42000000
PGM: AGRICULTURAL ECON DEV	42170000
<u>PLANT/PEST/DISEASE CONTROL</u>	42170600
HEALTH AND HUMAN SERVICES	13
<u>ENVIRONMENTAL HEALTH</u>	<u>1302.00.00.00</u>
PROGRAM REDUCTIONS	33V0000
REDUCTION IN THE BUREAU OF METHODS DEVELOPMENT AND BIOLOGICAL CONTROL - DIVISION OF PLANT INDUSTRY	33V0080

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY21-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
5017 LABORATORY TECHNICIAN I C5017 001	2.00-	45,082-		37,017-	82,099-	0.00	82,099-
5034 BIOLOGICAL SCIENTIST II C5034 001	1.00-	31,109-		20,021-	51,130-	0.00	51,130-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							133,229-
	3.00-	76,191-		57,038-	133,229-		133,229-

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

SALARY RATE							33V0090
SALARY RATE.....	342,199-						000000
	=====						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	511,297-						1000 1
PLANT INDUSTRY TF -STATE	51,130-						2507 1
TOTAL POSITIONS.....	11.00-						
TOTAL APPRO.....	562,427-						
	=====						

COL A10			
SCH VIIIIB-2			
RED FY21-22			
POS	AMOUNT		CODES
			42000000
			42170000
			42170600
			13
			<u>1302.00.00.00</u>
			33V0000
			33V0090
			100000
			107040
GENERAL REVENUE FUND	-STATE	3,302-	1000 1
PLANT INDUSTRY TF	-STATE	330-	2507 1

TOTAL APPRO.....		3,632-	
		=====	
TOTAL: REDUCTION IN THE BUREAU OF PLANT			33V0090
AND APIARY INSPECTION - DIVISION OF			
PLANT INDUSTRY			
TOTAL POSITIONS.....	11.00-		
TOTAL ISSUE.....		566,059-	
TOTAL SALARY RATE.....	342,199-		
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:
 REDUCTION PRIORITY ISSUE #33

IT COMPONENT? NO

DESCRIPTION OF REDUCTION ISSUE:

This is to reduce \$566,059 in Salaries and Benefits and Human Resource Services Assessment as part of the 10% budget reduction plan.

IMPACT OF THIS REDUCTION:

The loss of Environmental Specialist I positions would have a significant impact on our ability to operate. 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 critical role in protecting Florida

COL A10 SCH VIIIIB-2 RED FY21-22 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

agriculture.

STATUTORY CHANGE(S): None

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY21-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4806 ENVIRONMENTAL SPECIALIST I							
C0001 001	1.00-	31,109-		20,021-	51,130-	0.00	51,130-
C4806 001	10.00-	311,090-		200,207-	511,297-	0.00	511,297-

TOTALS FOR ISSUE BY FUND							
2507 PLANT INDUSTRY TF							51,130-
1000 GENERAL REVENUE FUND							511,297-
	11.00-	342,199-		220,228-	562,427-		562,427-
	=====	=====	=====	=====	=====		=====

COL A10			
SCH VIIIB-2			
RED FY21-22			
POS	AMOUNT		CODES
			42000000
			42170000
			42170600
			13
			<u>1302.00.00.00</u>
			33V0000
			33V0160
			030000
GENERAL REVENUE FUND	-STATE 20,000-		1000 1
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 21-22 NARRATIVE: IT COMPONENT? NO
 REDUCTION PRIORITY ISSUE #4

DESCRIPTION OF REDUCTION ISSUE:

This reduction of \$20,000 in Other Personal Services budget authority in the General Revenue Fund.

IMPACT OF THE REDUCTIONS:

This issue is a reduction of recurring budget authority in the amount of \$20,000 that will moderately impact the division's ability to fulfill our obligations.

STATUTORY CHANGE(S): None

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

SALARY RATE			33V0260
SALARY RATE.....	62,218-		000000
	=====		

SALARIES AND BENEFITS

			010000
CITRUS INSPECTION TF	-STATE 2.00- 103,423-		2093 1
	=====		

SPECIAL CATEGORIES

TR/DMS/HR SVCS/STW CONTRCT			100000
			107040
CITRUS INSPECTION TF	-STATE 660-		2093 1
	=====		

COL A10		
SCH VIIIIB-2		
RED FY21-22		
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.....	2.00-	
TOTAL ISSUE.....	104,083-	
TOTAL SALARY RATE.....	62,218-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE: IT COMPONENT? NO
 REDUCTION PRIORITY ISSUE #34

DESCRIPTION OF REDUCTION ISSUE:

This is to reduce \$104,083 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:

The Agriculture and Consumer Protection Supervisor-SES is responsible for oversight and management of the division's citrus budwood foundation planting. Loss of this position would significantly impact the ability to provide clean budwood to support Florida's citrus industry.

This Biological Scientist II 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 citrus plant varieties prior to being released to citrus nurseries. Ensuring that new varieties are available and free from plant diseases prior to being planted in the field is vital in rebuilding Florida's citrus industry. The loss this position would significantly impact the bureau and hinder its ability to ensure that any new varieties showing promise for being more tolerant or resistant to citrus greening are available and free from other diseases that may cause additional harm to the Florida citrus industry.

STATUTORY CHANGE(S): None

COL A10 SCH VIIIIB-2 RED FY21-22 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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY21-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
5034 BIOLOGICAL SCIENTIST II							
C5034 001	1.00-	31,109-		20,021-	51,130-	0.00	51,130-
7539 AGRICULTURE & CONSUMER PROTECT SUPV -SES							
C7539 001	1.00-	31,109-		21,184-	52,293-	0.00	52,293-
TOTALS FOR ISSUE BY FUND							
2093 CITRUS INSPECTION TF							103,423-
	2.00-	62,218-		41,205-	103,423-		103,423-

STATE INDUSTRIAL HEMP PROGRAM							33V0300
SALARY RATE							000000
SALARY RATE.....	156,387-						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	4.00-						
-STATE		243,279-					1000 1
=====							

COL A10			
SCH VIIIIB-2			
RED FY21-22			
POS	AMOUNT		CODES
			42000000
			42170000
			42170600
			13
			<u>1302.00.00.00</u>
			33V0000
			33V0300
			100000
			107040
GENERAL REVENUE FUND	-STATE	1,321-	1000 1
		=====	
TOTAL: STATE INDUSTRIAL HEMP PROGRAM			33V0300
TOTAL POSITIONS.....	4.00-		
TOTAL ISSUE.....	244,600-		
TOTAL SALARY RATE.....	156,387-		
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE: IT COMPONENT? NO
 REDUCTION PRIORITY ISSUE #37

DESCRIPTION OF ISSUE:

This is to reduce \$244,600 in Salaries and Benefits and Human Resource Services Assessment within the General Revenue Fund from the Hemp and Permitting Unit as part of the budget reduction plan.

IMPACT OF THIS REDUCTION:

The Environmental Specialist II positions are responsible for regulatory inspection of permitted sites including commercial hemp cultivation. The loss of these positions would have a significant impact and will prohibit the agency from meeting its state and federal obligations to maintain oversight of this new industry.

The Sr. Management Analyst position is responsible for overseeing the hemp and permitting program in Florida. The loss of this position would have a significant impact and is critical to the development of this new industry in the state.

STATUTORY CHANGE(S): None

COL A10 SCH VIIIIB-2 RED FY21-22 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>		1302.00.00.00
PROGRAM REDUCTIONS		33V0000
STATE INDUSTRIAL HEMP PROGRAM		33V0300

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY21-22							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4809 ENVIRONMENTAL SPECIALIST II							
C4809 001	3.00-	109,827-		62,975-	172,802-	0.00	172,802-
2225 SENIOR MANAGEMENT ANALYST II - SES							
C2225 001	1.00-	46,560-		23,917-	70,477-	0.00	70,477-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							243,279-
	4.00-	156,387-		86,892-	243,279-		243,279-

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 21-22 NARRATIVE: IT COMPONENT? NO
 REDUCTION PRIORITY ISSUE #3

DESCRIPTION OF REDUCTION ISSUE:

This issue will reduce the Plant Industry Trust Fund reduction by \$540,000 for IFAS Invasive Plant Research.

COL A10		
SCH VIIIIB-2		
RED FY21-22		
POS	AMOUNT	CODES

AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: AGRICULTURAL ECON DEV		42170000
<u>PLANT/PEST/DISEASE CONTROL</u>		42170600
HEALTH AND HUMAN SERVICES		13
<u>ENVIRONMENTAL HEALTH</u>		<u>1302.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE TRANSFER TO INSTITUTE OF		
FOOD AND AGRICULTURAL SCIENCES		
(IFAS) FOR INVASIVE EXOTICS		
QUARANTINE FACILITY		33V6540

IMPACT OF THE REDUCTIONS:

This reduction would have moderate impact on the division. This reduction impacts the pass-through funding that supports invasive exotic plant research at a quarantine lab in Ft. Pierce conducted by the University of Florida Institute of Food and Agricultural Sciences for plants and animals that must be quarantined and evaluated before being released.

CALCULATION OF REDUCTION AMOUNT:

IFAS Invasive Plant Research was used to properly adjust the balances to meet the targeted reduction amounts.

STATUTORY CHANGE(S): None

TOTAL: ENVIRONMENTAL HEALTH		<u>1302.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	1,324,109-	1000
TRUST FUNDS	1,074,474-	2000

TOTAL POSITIONS.....	29.00-	
TOTAL PROG COMP.....	2,398,583-	
TOTAL SALARY RATE.....	921,634-	
	=====	

COL A10			
SCH VIIIIB-2			
RED FY21-22			
POS	AMOUNT		CODES
			42000000
			42170000
			42170700
			13
			<u>1304.00.00.00</u>
			33V0000
			33V0460
			050000
			051124
GENERAL REVENUE FUND	-STATE	915,236-	1000 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE: IT COMPONENT? NO
 REDUCTION PRIORITY ISSUE #39

DESCRIPTION OF REDUCTION ISSUE:

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

IMPACT OF THE REDUCTION:

This reduction of \$915,236 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 2020-2021 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

 COL A10
 SCH VIIIB-2
 RED FY21-22
 POS AMOUNT CODES

AGRIC/CONSUMER SVCS/COMMR 42000000
 PGM: AGRICULTURAL ECON DEV 42170000
FOOD, NUTRITION, WELLNESS 42170700
 HEALTH AND HUMAN SERVICES 13
SERVICES/MOST VULNERABLE 1304.00.00.00
 PROGRAM REDUCTIONS 33V0000
 REDUCTION IN STATE FUNDING OF THE
 WOMEN, INFANTS AND CHILDREN (WIC)
 PROGRAM 33V0500
 EXPENSES 040000

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

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 21-22 NARRATIVE: IT COMPONENT? NO
 REDUCTION PRIORITY ISSUE #38

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

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 21-22 NARRATIVE: IT COMPONENT? NO
 REDUCTION PRIORITY ISSUE #8

DESCRIPTION OF ISSUE:

COL A10 SCH VIIIIB-2 RED FY21-22 POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR	42000000
PGM: AGRICULTURAL ECON DEV	42170000
<u>FOOD, NUTRITION, WELLNESS</u>	42170700
HEALTH AND HUMAN SERVICES	13
<u>SERVICES/MOST VULNERABLE</u>	<u>1304.00.00.00</u>
PROGRAM REDUCTIONS	33V0000
REDUCTION IN SUPPORT FOR FARM SHARE	33V0890

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-	1000 1

=====

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE: IT COMPONENT? NO
 REDUCTION PRIORITY ISSUE #7

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:

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.

COL A10		
SCH VIIIIB-2		
RED FY21-22		
POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: AGRICULTURAL ECON DEV		42170000
<u>FOOD, NUTRITION, WELLNESS</u>		42170700
HEALTH AND HUMAN SERVICES		13
<u>SERVICES/MOST VULNERABLE</u>		<u>1304.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCTION IN SUPPORT FOR FOOD BANKS		33V0900

STATUTORY CHANGE(S): None

TOTAL: SERVICES/MOST VULNERABLE		<u>1304.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	1,800,145-	1000
TRUST FUNDS	22,000-	2000

TOTAL PROG COMP.....	1,822,145-	
	=====	
TOTAL: AGRIC/CONSUMER SVCS/COMMR		42000000
BY FUND TYPE		
GENERAL REVENUE FUND	10,183,881-	1000
TRUST FUNDS	19,419,861-	2000

TOTAL POSITIONS.....	275.25-	
TOTAL DEPARTMENT.....	29,603,742-	
TOTAL SALARY RATE.....	9,516,050-	
	=====	