

	COL A91 SCH VIIIIB-1 REDUC 20-21 POS	COL A92 SCH VIIIIB-1 NR FY20-21 POS	COL A93 SCH VIIIIB-1 ANZ FY20-21 POS	AMOUNT	AMOUNT	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: COMMISSIONER/ADMIN							42010000
<u>AGRIC LAW ENFORCEMENT</u>							42010100
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
PROGRAM REDUCTIONS							33V0000
REDUCE SALARIES AND BENEFITS							33V0230
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	1,602,540-	1,602,540-				1000 1
DIV OF LICENSING TF	-STATE	36,043-	36,043-				2163 1
GENERAL INSPECTION TF	-STATE	194,898-	194,898-				2321 1
AG EMERGENCY ERAD TF	-STATE	43,642-	43,642-				2360 1
TOTAL APPRO.....		1,877,123-	1,877,123-				

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARRATIVE:

IT COMPONENT? NO

REDUCTION PRIORITY ISSUE #18

DESCRIPTION OF REDUCTION ISSUE:

This is a non-recurring Salaries and Benefits reduction in several funds for a total reduction of \$1,877,123. General Revenue would be reduced by \$1,602,540; the Licensing Trust Fund by \$36,043; the General Inspection Trust Fund by \$194,898; and the Ag Emergency Eradication Trust Fund by \$43,642.

IMPACT OF THE REDUCTION:

Maintaining Law Enforcement Officer vacancies alone will not enable this Office to reduce salaries sufficiently to reach our target. This is because our high vacancy rates have made it impossible to minimally staff our inspection stations without incurring extensive overtime costs that offset the savings. Therefore, we will also maintain vacancies in other law enforcement classes as well as in civilian classes.

The negative impact of maintaining our high level of vacancies another year is that the need for extensive overtime will continue to make it difficult to grant leave and training requests and will continue to cause burn-out. In FY 2015-16, we paid approximately \$250,000 in Overtime. For the past two fiscal years, Overtime payments skyrocketed to nearly \$1.6 million annually. Neither our sworn or civilian investigators have been able to handle as many complaints or investigations as they could when fully staffed and this trend will continue. In addition, our civilian staff will continue to be tasked with picking up the workload that would be performed by others if our vacant positions were filled. Unlike our officers, most civilians are not eligible to earn overtime and therefore often work long hours with no compensation. This makes it difficult for them to use leave as well.

Eliminating vacancies permanently without reducing service areas and responsibilities or closing a station would be detrimental to our entire mission. In addition, while state workers generally understand the challenges of economic ups and downs and are willing to pitch in and make concessions during difficult times, it is not feasible to maintain such large vacancies indefinitely.

CALCULATION OF REDUCTION AMOUNT:

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1 REDUC 20-21 POS	AMOUNT	SCH VIIIIB-1 NR FY20-21 POS	AMOUNT	SCH VIIIIB-1 ANZ FY20-21 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: COMMISSIONER/ADMIN						42010000
<u>AGRIC LAW ENFORCEMENT</u>						42010100
PUBLIC PROTECTION						12
<u>LAW ENFORCEMENT</u>						<u>1202.00.00.00</u>
PROGRAM REDUCTIONS						33V0000
REDUCE SALARIES AND BENEFITS						33V0230

This reduction is based on recent year Salary and Benefit reversions and anticipated continued difficulty filling positions at the allowable rates.

STATUTORY CHANGE(S):

No statutory changes would be required to implement this reduction.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A91 - SCH VIIIIB-1 REDUC 20-21						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
	1000 GENERAL REVENUE FUND					1,602,540-
	2321 GENERAL INSPECTION TF					194,898-
	2360 AG EMERGENCY ERAD TF					43,642-
	2163 DIV OF LICENSING TF					36,043-

						1,877,123-
						=====

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>AGRIC LAW ENFORCEMENT</u>				42010100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
PROGRAM REDUCTIONS				33V0000
REDUCE SALARIES AND BENEFITS				33V0230

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A92 - SCH VIIIIB-1 NR FY20-21							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							1,602,540-
2321 GENERAL INSPECTION TF							194,898-
2360 AG EMERGENCY ERAD TF							43,642-
2163 DIV OF LICENSING TF							36,043-
							<u>1,877,123-</u>
							=====

REDUCTION OF OPERATING APPROPRIATIONS							33V0290
EXPENSES							040000
DIV OF LICENSING TF -STATE		100,000-	100,000-				2163 1
AG EMERGENCY ERAD TF -STATE		50,000-	50,000-				2360 1
TOTAL APPRO.....		<u>150,000-</u>	<u>150,000-</u>				
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		75,000-	75,000-				1000 1
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		50,000-	50,000-				1000 1

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	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
REDUCTION OF OPERATING				
APPROPRIATIONS				33V0290
TOTAL: REDUCTION OF OPERATING				33V0290
APPROPRIATIONS				
TOTAL ISSUE.....	275,000-	275,000-		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARRATIVE:

IT COMPONENT? NO

REDUCTION PRIORITY ISSUE #19

DESCRIPTION OF REDUCTION ISSUE:

This is a non-recurring reduction of \$275,000, with \$150,000 cut from the Expense Category, \$75,000 from Operating Capital Outlay, and \$50,000 from Contracted Services. The following funds will be impacted; General Revenue would be reduced by \$125,000; the Licensing Trust Fund by \$100,000; and the Ag Emergency Eradication Trust Fund by \$50,000.

IMPACT OF THE REDUCTION:

Due to COVID-19, the Office of Agricultural Law Enforcement has experienced reduced costs associated with travel, including gasoline costs. We anticipate that COVID-19 restrictions will remain in place at least through December 2020, enabling us to reduce spending in the Expense Category by \$150,000.

COVID-19 also caused a disruption of some services that will continue to impact our budget needs in the Contracted Services Category for the coming year. One example is that we have fewer law enforcement recruits in the July 2020 class, reducing the overall cost of tuition. This occurred because many businesses and state offices closed or limited services during the shut-down, preventing us from completing necessary background investigations prior to hiring individuals into recruit positions. January classes may also be reduced due to social distancing guidelines in the classroom. For this reason, we are able to reduce our Contracted Services budget by \$50,000 for the current year.

Finally, by delaying the replacement of law enforcement mobile data terminals, we can reduce the Operating Capital Outlay budget by \$75,000 for one year. Officers and investigators insert these computers into docking stations in their vehicles at the beginning of their shift and remove them at the end of the shift. Because these terminals are exposed to high temperatures, they have a shortened life span. We therefore try to maintain a replacement schedule but believe we can manage a one-year interruption.

CALCULATION OF REDUCTION AMOUNT:

This reduction is based on anticipated reduced needs due to COVID-19 and a plan to delay computer replacements for the coming year.

STATUTORY CHANGE(S):

No statutory changes would be required to implement this reduction.

	COL A91 SCH VIIIIB-1 REDC 20-21 POS	COL A92 SCH VIIIIB-1 NR FY20-21 POS	COL A93 SCH VIIIIB-1 ANZ FY20-21 POS	AMOUNT	AMOUNT	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: COMMISSIONER/ADMIN							42010000
<u>AGRIC LAW ENFORCEMENT</u>							42010100
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
TOTAL: LAW ENFORCEMENT							<u>1202.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	1,727,540-	1,727,540-					1000
TRUST FUNDS	424,583-	424,583-					2000
TOTAL PROG COMP.....	<u>2,152,123-</u>	<u>2,152,123-</u>					
<u>AGRIC WATER POLICY COORD</u>							42010200
NATURAL RESOURCES/ENVIRON							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
PROGRAM REDUCTIONS							33V0000
REDUCE SALARIES AND BENEFITS							33V0230
SALARIES AND BENEFITS							010000
LAND ACQUISITION TF							2423 1
-STATE	96,829-	96,829-					

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARRATIVE:

IT COMPONENT? NO

REDUCTION PRIORITY ISSUE #18

DESCRIPTION OF REDUCTION ISSUE:

This is a reduction of \$96,829 in the Salary and Benefits Category funded by Land Acquisition Trust Fund (LATF).

IMPACT OF REDUCTION:

Minimal Impact This one-time reduction will decrease the funds available for Salary and Benefits in the current year. The impact is minimal because the Office of Agricultural Water Policy received authority for eight (8) additional positions in FY 2020-21 and the hiring process was delayed due to COVID-19.

CALCULATION OF REDUCTION AMOUNT:

The amount of this reduction was determined based on the lapse period for the new positions at the anticipated rate upon hire.

STATUTORY CHANGES:

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

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1 REDUC 20-21 POS	AMOUNT	SCH VIIIIB-1 NR FY20-21 POS	AMOUNT	SCH VIIIIB-1 ANZ FY20-21 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: COMMISSIONER/ADMIN						42010000
<u>AGRIC WATER POLICY COORD</u>						42010200
<u>NATURAL RESOURCES/ENVIRON</u>						14
<u>WATER RESOURCES</u>						<u>1403.00.00.00</u>
PROGRAM REDUCTIONS						33V0000
REDUCE SALARIES AND BENEFITS						33V0230

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A91 - SCH VIIIIB-1 REDUC 20-21							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2423 LAND ACQUISITION TF							96,829-

							96,829-
							=====

A92 - SCH VIIIIB-1 NR FY20-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2423 LAND ACQUISITION TF							96,829-

							96,829-
							=====

REDIRECT TRUST FUND REVENUE TO							
GENERAL REVENUE							33V0310
SPECIAL CATEGORIES							100000
REVENUE/PROGRAMMATIC EFF							100020
GENERAL INSPECTION TF -STATE	210,334-	210,334-					2321 1
	=====	=====	=====				

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE:
 REDUCTION PRIORITY ISSUE #6

IT COMPONENT? NO

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>AGRIC WATER POLICY COORD</u>				42010200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
PROGRAM REDUCTIONS				33V0000
REDIRECT TRUST FUND REVENUE TO				
GENERAL REVENUE				33V0310

DESCRIPTION OF REDUCTION ISSUE:

This issue would redirect \$210,334 of anticipated revenues for Prior Year Refunds from the General Inspection Trust Fund (GITF) to General Revenue (GR).

IMPACT OF REDUCTION:

Moderate Impact- This redirection of revenue will decrease the funds available for water resource protection projects.

CALCULATION OF REDUCTION AMOUNT:

The amount of this reduction was determined based on anticipated refund revenues from contracts that ended in FY 2019/20.

STATUTORY CHANGES:

A statutory change to 570.20 F.S. may be required to implement the proposed transfer.

REDUCE OFFICE OF AGRICULTURAL WATER
 POLICY AGRICULTURAL NONPOINT SOURCE
 BEST MANAGEMENT PRACTICES
 IMPLEMENTATION
 SPECIAL CATEGORIES
 AG NPS BMP IMPLEMENTATION

33V0780
 100000
 104127

GENERAL REVENUE FUND	-STATE	400,000-	400,000-
LAND ACQUISITION TF	-STATE	2,700,000-	2,700,000-
TOTAL APPRO.....		3,100,000-	3,100,000-

1000 1
 2423 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARRATIVE:

IT COMPONENT? NO

REDUCTION PRIORITY ISSUE #12

DESCRIPTION OF REDUCTION ISSUE:

This is a reduction of \$400,000 in Agricultural Nonpoint Source Best Management Practices Implementation in General Revenue (GR) fund and \$2,700,000 in Agricultural Nonpoint Source Best Management Practices Implementation in Land Acquisition Trust Fund (LATF).

IMPACT OF REDUCTION:

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1	REDUC 20-21	SCH VIIIIB-1	NR FY20-21	SCH VIIIIB-1	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: COMMISSIONER/ADMIN						42010000
<u>AGRIC WATER POLICY COORD</u>						42010200
<u>NATURAL RESOURCES/ENVIRON</u>						14
<u>WATER RESOURCES</u>						<u>1403.00.00.00</u>
PROGRAM REDUCTIONS						33V0000
REDUCE OFFICE OF AGRICULTURAL WATER						
POLICY AGRICULTURAL NONPOINT SOURCE						
BEST MANAGEMENT PRACTICES						
IMPLEMENTATION						33V0780

Significant Impact A reduction in this GR appropriation will impact the ability to provide critical support to help achieve the goals of the Northern Everglades and Estuaries Protection Program (NEEPP) through the Hybrid Wetlands Treatment Technology (HWTT) and Floating Aquatic Vegetative Technology (FAVT) projects. This LATF reduction will significantly affect the number of best management practices (BMP) implemented by landowners with the intent of improving fertilization-management practices and protecting the water resources of the state. It will also reduce the amount available to fund research, development, demonstration, and implementation of BMPs.

CALCULATION OF REDUCTION AMOUNT:

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

STATUTORY CHANGES:

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

PROGRAM REDUCTIONS - FIXED CAPITAL
 OUTLAY

99V0000
 080000
 083621

GENERAL REVENUE FUND -STATE 500,000- 500,000-
 =====

1000 1

AGENCY NARRATIVE:

SCH VIIIIB-1 NARRATIVE: LAKE OKEECHOBEE AGRI. PROJ IT COMPONENT? NO
 REDUCTION PRIORITY ISSUE #15

DESCRIPTION OF REDUCTION ISSUE:

This is a reduction of \$500,000 in Fixed Capital Outlay/Okeechobee Restoration Agricultural Projects in General Revenue (GR) funds.

IMPACT OF REDUCTION:

Significant Impact A reduction in this appropriation will restrict the potential for large-scale restoration projects in the Lake Okeechobee/NEEPP area.

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>AGRIC WATER POLICY COORD</u>				42010200
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
PROGRAM REDUCTIONS - FIXED CAPITAL				
OUTLAY				99V0000

CALCULATION OF REDUCTION AMOUNT:

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

STATUTORY CHANGES:

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

TOTAL: WATER RESOURCES				<u>1403.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	900,000-	900,000-		1000
TRUST FUNDS	3,007,163-	3,007,163-		2000

TOTAL PROG COMP.....	3,907,163-	3,907,163-		
	=====			

<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
REDUCE SALARIES AND BENEFITS				33V0230
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	496,950-	496,950-		2021 1
	=====			

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARRATIVE:

IT COMPONENT? NO

REDUCTION PRIORITY ISSUE #18

DESCRIPTION OF REDUCTION ISSUE:

This is a reduction of \$496,950 in the Salary and Benefits Category funded by Administrative Trust Fund.

IMPACT OF REDUCTION:

This reduction will significantly affect the division's ability to fill vacant FTE positions due to the reduced amount of Salaries and Benefits Appropriations available for FY 2020-2021.

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: COMMISSIONER/ADMIN						42010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						42010300
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						1602.00.00.00
PROGRAM REDUCTIONS						33V0000
REDUCE SALARIES AND BENEFITS						33V0230

CALCULATION OF REDUCTION AMOUNT:

Amounts are based on the cost of salary and benefits for vacant positions and are derived from the eight-and-a-half-percent targets for General Revenue and Trust Fund totals.

STATUTORY CHANGES:

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

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A91 - SCH VIIIIB-1 REDUC 20-21						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2021 ADMINISTRATIVE TRUST FUND						496,950-

						496,950-
						=====

A92 - SCH VIIIIB-1 NR FY20-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

2021 ADMINISTRATIVE TRUST FUND

496,950-

496,950-

=====

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	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 OF OPERATING				
APPROPRIATIONS				33V0290
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	153,490-	153,490-		2021 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARRATIVE:

IT COMPONENT? NO

REDUCTION PRIORITY ISSUE #19

DESCRIPTION OF ISSUE:

This issue is a reduction of \$153,490 for the Division of Administration in the Expenses category from the Administrative Trust Fund. Part of this reduction would include decreasing multiple blanket purchase orders from non-recurring funds by \$78,490. These purchase orders are for items such as shipping and shredding services, custodial supplies for the Conner Labs, HVAC filters for the Mayo Building and Conner Complex, postage meter supplies for the Mailroom, paper for the Print Shop, equipment parts and repair services for the Grounds section, Sonitrol/Redwire security service calls, disposal of bulk waste items, required Florida Administrative Register advertisements with the Department of State, hardware/plumbing/ electrical/ painting/ safety supplies and tools for the Maintenance section, employee badge supplies, repairs and maintenance for the Mayo Building and Conner Complex, and office supplies. This also includes a reduction of \$75,000 in postage for department mailing services.

IMPACT OF THE REDUCTION:

This potential reduction to the Division of Administration will have a significant impact on the department's ability to achieve its mission. Blanket purchase orders would be reduced based on last fiscal year's actual spend. However, this could potentially reduce the department's ability to fund any required maintenance items and/or unforeseen emergency repairs, which vary from year to year. Additionally, reducing the department's postage budget would significantly limit its ability to provide various services to the public as well as hinder normal business operations.

STATUTORY CHANGE(S):

None

COST SUMMARY:

EXPENSES:

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2020-21
1	Reduction of Various Blanket PO's	(\$78,490)	(\$78,490)
1	Reduction of Postage	(\$75,000)	(\$75,000)

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1	REDC 20-21	SCH VIIIIB-1	NR FY20-21	SCH VIIIIB-1	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: COMMISSIONER/ADMIN						42010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						42010300
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						1602.00.00.00
PROGRAM REDUCTIONS						33V0000
REDUCTION OF OPERATING						
APPROPRIATIONS						33V0290

TOTAL BY FUND:
 ADMINISTRATIVE TRUST FUND: (\$153,490)

REDIRECT TRUST FUND REVENUE TO						
GENERAL REVENUE						33V0310
SPECIAL CATEGORIES						100000
REVENUE/PROGRAMMATIC EFF						100020
AG EMERGENCY ERAD TF	-STATE	365,000-	365,000-			2360 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE: IT COMPONENT? NO
 REDUCTION PRIORITY ISSUE #6

DESCRIPTION OF REDUCTION ISSUE:
 This issue would transfer \$365,000 of fund balance from the Agricultural Emergency Eradication Trust Fund (AEETF) to General Revenue (GR).

IMPACT OF REDUCTION:
 Moderate Impact This transfer of revenue will decrease the funds available for various program operations.

CALCULATION OF REDUCTION AMOUNT:
 The reduction was based on evaluation of potential sources to meet the 8.5% reduction target while minimizing the impact to other programs and services during the COVID-19 pandemic.

STATUTORY CHANGES:
 A statutory change to 570.191 F.S. may be required to implement the proposed transfer.

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				42010300
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	1,015,440-	1,015,440-		2000
=====				
<u>DIVISION OF LICENSING</u>				42010400
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
PROGRAM REDUCTIONS				33V0000
REDUCE SALARIES AND BENEFITS				33V0230
SALARIES AND BENEFITS				010000
DIV OF LICENSING TF	-STATE	486,000-	486,000-	2163 1
=====				

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARRATIVE:

IT COMPONENT? NO

REDUCTION PRIORITY ISSUE #18

As part of the VIIIIB-1 reduction exercise for FY 2021-21, a \$486,000 reduction in the Salaries and Benefits category is offered from the Division of Licensing Trust Fund. Vacancies caused by the COVID-19 pandemic has generated some budget surplus in this category which can be applied towards a non-recurring \$486K reduction in FY 2020-21. It is noted that such a reduction in FY 2021 will eliminate the likely needed option to 5% transfer funds to OPS and Expenses to hire OPS staff and purchase operating supplies in what may turn out to be the highest volume year for new concealed weapon license applications in the concealed weapon program's history.

A recurring \$486K reduction of Salaries and Benefits budget authority beyond FY 2020-21 would impair the division's ability to execute future personnel actions requiring pay increases, including position re-classes and special pay increases, in addition to overtime. These vital budgetary resources are crucial to address ever-increasing workloads necessitated by the continued high volume of new and renewal concealed weapon license applications and the corresponding expansion of division licensees, now exceeding 2.3 million. The division uses this budget authority to upwardly re-class positions as well as provide special pay increases, both of which are very effective tactics to retain experienced, capable staff in a competitive work environment.

STATUTORY CHANGE(S):

None

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1	REDC 20-21	SCH VIIIIB-1	NR FY20-21	SCH VIIIIB-1	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						42000000
						42010000
						42010400
						12
						<u>1204.00.00.00</u>
						33V0000
						33V0230

AGRIC/CONSUMER SVCS/COMMR
 PGM: COMMISSIONER/ADMIN
DIVISION OF LICENSING
 PUBLIC PROTECTION
REGULATION AND LICENSING
 PROGRAM REDUCTIONS
 REDUCE SALARIES AND BENEFITS

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A91 - SCH VIIIIB-1 REDUC 20-21						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						486,000-
						486,000-
						=====

A92 - SCH VIIIIB-1 NR FY20-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						486,000-
						486,000-
						=====

REDIRECT TRUST FUND REVENUE TO						
GENERAL REVENUE						
						33V0310
SPECIAL CATEGORIES						
						100000
REVENUE/PROGRAMMATIC EFF						
						100020
DIV OF LICENSING TF	-STATE	950,000-	950,000-			2163 1
		=====	=====	=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE: IT COMPONENT? NO
 REDUCTION PRIORITY ISSUE #6

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1	REDUC 20-21	SCH VIIIIB-1	NR FY20-21	SCH VIIIIB-1	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: COMMISSIONER/ADMIN						42010000
<u>DIVISION OF LICENSING</u>						42010400
PUBLIC PROTECTION						12
<u>REGULATION AND LICENSING</u>						<u>1204.00.00.00</u>
PROGRAM REDUCTIONS						33V0000
REDIRECT TRUST FUND REVENUE TO						
GENERAL REVENUE						33V0310

DESCRIPTION OF REDUCTION ISSUE:

This issue would transfer \$950,000 of non-recurring new concealed weapon license application revenue from the Division of Licensing Trust Fund to General Revenue.

IMPACT OF REDUCTION:

Moderate Impact This transfer of revenue will decrease the funds available for various program operations, although the division will still be able to cover current and future obligations.

CALCULATION OF REDUCTION AMOUNT:

The reduction was based on evaluation of potential sources to meet the 8.5% reduction target while minimizing the impact to other programs and services during the COVID-19 pandemic.

STATUTORY CHANGES:

A statutory change to 790.06(13) may be required to implement the proposed transfer.

CLOSE REGIONAL OFFICES - DIVISION						33V0740
OF LICENSING						010000
SALARIES AND BENEFITS						
DIV OF LICENSING TF	-STATE	405,272-	405,272-			2163 1
		=====	=====			
OTHER PERSONAL SERVICES						030000
DIV OF LICENSING TF	-STATE	124,885-	124,885-			2163 1
		=====	=====			
EXPENSES						040000
DIV OF LICENSING TF	-STATE	227,619-	227,619-			2163 1
		=====	=====			

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	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
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
DIV OF LICENSING TF	-STATE	673,297-	673,297-	
		=====	=====	2163 1
TOTAL: CLOSE REGIONAL OFFICES - DIVISION				33V0740
OF LICENSING				
TOTAL ISSUE.....		1,431,073-	1,431,073-	
		=====	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARRATIVE:

IT COMPONENT? NO

REDUCTION PRIORITY ISSUE #16

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 \$981,073 in savings, based on closure beginning January 1, 2021, through June 30, 2021. A separate, additional \$450,000 reduction in Contracted Services budget authority is included to total \$1,431,073. (Note that the 16 FTE positions, all of which are filled as of August 2020, would be furloughed for the six months, beginning January 1, 2021 through June 30, 2021. Then, to achieve a 10% reduction in FY 2021-22 as reflected in the Schedule VIIIIB-2, these 16 FTEs would be eliminated in FY 2021-22.

IMPACT OF THE REDUCTION:

Shuttering these three offices would significantly degrade the division's new and renewal Chapter 493 license application intake and efficient license processing capabilities, in addition to the very popular onsite concealed weapon license (CWL) new and renewal process. The division's nine regional offices provide "one stop shopping" convenience to all CWL applicants and most Chapter 493 applicants by allowing applicants to complete the entire process in one office visit. Closing the Ft. Walton Beach, Tallahassee and North Port locations would result in only one regional office in North Florida, the Jacksonville Regional Office, from which Chapter 493 regulated private investigator, private security guard and recovery agent license activities could be conducted. A large void would also result in the southwest Florida region, for Chapter 493 licensees, with the closure of the North Port office. Note that 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 separate \$450,000 reduction of Contracted Services budget authority can be absorbed if new concealed weapon license volume is flat in FY 2021-22.

CALCULATION OF REDUCTION AMOUNT:

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1	REDC 20-21	SCH VIIIIB-1	NR FY20-21	SCH VIIIIB-1	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: COMMISSIONER/ADMIN						42010000
<u>DIVISION OF LICENSING</u>						42010400
PUBLIC PROTECTION						12
<u>REGULATION AND LICENSING</u>						<u>1204.00.00.00</u>
PROGRAM REDUCTIONS						33V0000
CLOSE REGIONAL OFFICES - DIVISION						
OF LICENSING						33V0740

Combined actual/estimated expenditures for FY 2019-20 for the Ft. Walton Beach, Tallahassee and North Port offices were adjusted for six (6) months (\$981,073) as detailed below, which in combination with the \$450,000 reduction in Contracted Services budget authority, totals (\$1,431,073).

Office Closings-Ft. Walton Beach, Tallahassee, North Port Regional Offices

Salaries	(\$405,272)
OPS	(124,885)
Expenses	(227,619)
Contracted Services	(223,297)

Subtotal: (\$ 981,073)

Contracted Service Reduction (\$ 450,000)

Total Reduction: (\$1,431,073)

STATUTORY CHANGE(S):
 No statutory changes required.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
-----	-----------	-----------	----------	----------	---------	------------------------------

A91 - SCH VIIIIB-1 REDUC 20-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 2163 DIV OF LICENSING TF

405,272-

 405,272-
 =====

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						42000000
						42010000
						42010400
						12
						<u>1204.00.00.00</u>
						33V0000
						33V0740

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

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
-----	-----------	-----------	----------	----------	---------	------------------------------

A92 - SCH VIIIIB-1 NR FY20-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 2163 DIV OF LICENSING TF

405,272-

 405,272-
 =====

TOTAL: REGULATION AND LICENSING						<u>1204.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....	2,867,073-	2,867,073-				2000
=====						

<u>OFFICE OF ENERGY</u>						42010600
NATURAL RESOURCES/ENVIRON						14
<u>ENERGY SUSTAIN/CLIMAT PROT</u>						<u>1407.00.00.00</u>
PROGRAM REDUCTIONS						33V0000
REDUCE SALARIES AND BENEFITS						33V0230
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND	-STATE	47,330-	47,330-			1000 1
=====						

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARRATIVE:
 REDUCTION PRIORITY ISSUE #18

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 Salaries and Benefits in the General Revenue Fund by \$47,330. The Office of Energy does not have any other non-federal funds available to pay these salaries and benefits costs; all other

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1	REDUC 20-21	SCH VIIIIB-1	NR FY20-21	SCH VIIIIB-1	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						42000000
						42010000
						42010600
						14
						<u>1407.00.00.00</u>
						33V0000
						33V0230

AGRIC/CONSUMER SVCS/COMMR
 PGM: COMMISSIONER/ADMIN
OFFICE OF ENERGY
 NATURAL RESOURCES/ENVIRON
ENERGY SUSTAIN/CLIMAT PROT
 PROGRAM REDUCTIONS
 REDUCE SALARIES AND BENEFITS

Operational Funding for the Office of Energy is federally funded. Federal funds may not be used to pay for General Revenue funded positions.

IMPACT OF REDUCTION:
 It is anticipated that this reduction will have a significant impact by not paying salaries and benefits for vital staff in General Revenue funded positions. The Office of Energy would not be able to continue supervising and administering vital State Energy Initiatives by reducing the funding for salaries and benefits in the Office of Energy.

STATUTORY CHANGE(S):
 None

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A91 - SCH VIIIIB-1 REDUC 20-21						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						47,330-

						47,330-
						=====

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>OFFICE OF ENERGY</u>				42010600
NATURAL RESOURCES/ENVIRON				14
<u>ENERGY SUSTAIN/CLIMAT PROT</u>				<u>1407.00.00.00</u>
PROGRAM REDUCTIONS				33V0000
REDUCE SALARIES AND BENEFITS				33V0230

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A92 - SCH VIIIIB-1 NR FY20-21							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							47,330-
							47,330-
							=====

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 SALARIES AND BENEFITS							33V0230
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		851,062-	851,062-				1000 1
LAND ACQUISITION TF -STATE		2,829,870-	2,829,870-				2423 1
TOTAL APPRO.....		3,680,932-	3,680,932-				
OTHER PERSONAL SERVICES							030000
LAND ACQUISITION TF -STATE		100,000-	100,000-				2423 1
TOTAL: REDUCE SALARIES AND BENEFITS							33V0230
TOTAL ISSUE.....		3,780,932-	3,780,932-				

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1	REDC 20-21	SCH VIIIIB-1	NR FY20-21	SCH VIIIIB-1	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: FOREST/RES PROTECTION						42110000
<u>FLORIDA FOREST SERVICE</u>						42110400
<u>NATURAL RESOURCES/ENVIRON</u>						14
<u>LAND RESOURCES</u>						<u>1402.00.00.00</u>
PROGRAM REDUCTIONS						33V0000
REDUCE SALARIES AND BENEFITS						33V0230

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARRATIVE:

IT COMPONENT? NO

REDUCTION PRIORITY ISSUE #18

DESCRIPTION OF ISSUE:

This issue is a one-time reduction of budget authority in the amount of (\$3,680,932) from Salary and Benefits; General Revenue reduced by (\$851,062) and Land Acquisition Trust Fund reduced by (\$2,829,870) and Other Personnel Services reduced by (\$100,000) in Land Acquisition Trust Fund.

ISSUE SUMMARY:

The Florida Forest Service (FFS) will manage and maintain vacancies throughout the fiscal year in order to revert (\$3,780,932) during fiscal year 2020-2021. While these positions are all equally vital to sustaining the excellence of service and fulfilling the mission of the Florida Forest Service and with a commitment to protect the health and safety of our employees during the current COVID-19 pandemic, we can maintain these vacancies by staggering the open positions and planning strategically for hiring dates. FFS will be able to sustain this loss through June 2021.

ADVERSE IMPACT:

These conservative measures combined, leave us with a significant shortfall in workforce, which is not sustainable over the long term to maintain the safety and protection of the State of Florida's citizens and their property from the dangers of wildfire. The impact may be more detrimental if hurricanes or wildfires require significant resources for response activities.

COST SUMMARY: Total reduction = (\$3,780,932)

STATUTORY CHANGE(S):

None

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	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 SALARIES AND BENEFITS				33V0230

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A91 - SCH VIIIIB-1 REDUC 20-21							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							851,062-
2423 LAND ACQUISITION TF							2,829,870-

							3,680,932-
							=====

A92 - SCH VIIIIB-1 NR FY20-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							851,062-
2423 LAND ACQUISITION TF							2,829,870-

							3,680,932-
							=====

REDUCTION OF OPERATING
 APPROPRIATIONS
 EXPENSES

INCIDENTAL TRUST FUND	-STATE	897,350-	897,350-		2381	1
LAND ACQUISITION TF	-STATE	502,650-	502,650-		2423	1
		-----	-----			
TOTAL APPRO.....		1,400,000-	1,400,000-			
		=====	=====			

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
	POS AMOUNT	POS AMOUNT	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
REDUCTION OF OPERATING				
APPROPRIATIONS				33V0290
SPECIAL CATEGORIES				100000
OFF-HIGHWAY VEH/REC PROGRAM				100619
INCIDENTAL TRUST FUND -STATE	200,000-	200,000-		2381 1
LAND MANAGEMENT				100718
LAND ACQUISITION TF -STATE	1,717,032-	1,717,032-		2423 1
TOTAL: REDUCTION OF OPERATING				33V0290
APPROPRIATIONS				
TOTAL ISSUE.....	3,317,032-	3,317,032-		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARRATIVE: IT COMPONENT? NO
 REDUCTION PRIORITY ISSUE #19

DESCRIPTION OF ISSUE:

This issue is a one-time reduction of recurring budget authority in the amount of (\$3,317,032) from Incidental Trust Fund, Land Acquisition Trust Fund and Off-Highway Vehicle and Recreation Program.

ISSUE SUMMARY:

While in the current worldwide pandemic, the Florida Forest Service (FFS) can reduce (\$1,717,032) from Special Category 100718 in the Land Acquisition Trust Fund; (\$1,400,000) in the Expense Category split between Incidental Trust Fund (\$897,350) and Land Acquisition Trust Fund (\$502,650) and; (\$200,000) from Special Category 100619 in the Incidental Trust Fund.

ADVERSE IMPACT:

This reduction will directly impact the Florida Forest Service's ability to fully operate and maintain the 38 State Forests and recreation areas statewide which generates over \$7 million in revenue annually, and to maintain a fully trained and certified workforce with which to maintain the safety and protection of the State of Florida's citizens and their property from the dangers of wildfire. This reduction is not sustainable over the long term. The impact may be more detrimental if hurricanes or wildfires require significant resources for response activities.

COST SUMMARY: Total reduction = (\$3,317,032)

STATUTORY CHANGE(S):

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	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
REDUCTION OF OPERATING				
APPROPRIATIONS				33V0290
None				

REDUCE GENERAL REVENUE TRANSFER				33V0330
SPECIAL CATEGORIES				100000
TR/AG EMERG ERADICATION TF				100242
GENERAL REVENUE FUND	-STATE	297,500-	297,500-	1000 1
=====				

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARRATIVE: IT COMPONENT? NO
 REDUCTION PRIORITY ISSUE #8

DESCRIPTION OF REDUCTION ISSUE:

This \$297,500 reduction would decrease the amount transferred from General Revenue to the Agricultural Emergency Eradication Trust Fund for forestry wildfire protection and suppression equipment.

IMPACT OF THE REDUCTIONS:

The impact of the reduction is Significant but manageable in the current fiscal year.

CALCULATION OF REDUCTION AMOUNTS:

The amounts represent 8.5% of the current year appropriation.

STATUTORY CHANGE(S):

None

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1	REDC 20-21	SCH VIIIIB-1	NR FY20-21	SCH VIIIIB-1	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						42000000
						42110000
						42110400
						14
						<u>1402.00.00.00</u>
						99V0000
						080000
						082002
GENERAL REVENUE FUND	-STATE	1,000,000-	1,000,000-			1000 1

AGENCY NARRATIVE:

SCH VIIIIB-1 NARRATIVE: LAND PROTECTION EASEMENTS IT COMPONENT? NO
 REDUCTION PRIORITY ISSUE #15

DESCRIPTION OF ISSUE:

This issue is a reduction of budget authority in the amount of \$1,000,000 from non-recurring Fixed Capital Outlay Rural Family Lands Program funding in General Revenue.

ISSUE SUMMARY:

While the acquisitions would be a benefit to the public by protecting Florida's natural resources, FFS acknowledges that the reduction is needed to meet an overall target.

ADVERSE IMPACT:

This one-time reduction of non-recurring authority will have a significant impact by decreasing the number of conservation acquisitions during fiscal year 2020-2021.

STATUTORY CHANGE(S):

None

ROADS,BRIDGES/MAINT 083622

LAND ACQUISITION TF	-STATE	1,375,000-	1,375,000-			2423 1
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AGENCY NARRATIVE:

SCH VIIIIB-1 NARRATIVE: ROADS,BRIDGES/MAINT IT COMPONENT? NO
 REDUCTION PRIORITY ISSUE #15

DESCRIPTION OF ISSUE:

This issue is a reduction of budget authority in the amount of \$1,375,000 from non-recurring Fixed Capital Outlay Statewide Roads and Bridges Maintenance in Special Category 083622 in Land Acquisition Trust Fund.

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: FOREST/RES PROTECTION						42110000
<u>FLORIDA FOREST SERVICE</u>						42110400
NATURAL RESOURCES/ENVIRON						14
<u>LAND RESOURCES</u>						<u>1402.00.00.00</u>
PROGRAM REDUCTIONS - FIXED CAPITAL						
OUTLAY						99V0000

ISSUE SUMMARY:

Large projects that require groups of personnel or extended travel may be impacted this fiscal year due to COVID-19. These types of projects are typically not contracted and are handled by current staffing. With the pandemic ongoing, the Florida Forest Service has limited these types of projects for the current fiscal year but would be able to use funding in a subsequent fiscal year.

ADVERSE IMPACT:

This one-time reduction of non-recurring authority will directly impact the Florida Forest Service's ability to fully maintain roads and bridges on state lands and will have a significant impact during fiscal year 2020-2021.

STATUTORY CHANGE(S):

None

MAIN/REP/CONST-STATEWIDE 083643

LAND ACQUISITION TF -STATE 877,000- 877,000- 2423 1

AGENCY NARRATIVE:

SCH VIIIIB-1 NARRATIVE: MAIN/REP/CONST-STATEWIDE IT COMPONENT? NO

REDUCTION PRIORITY ISSUE #15

DESCRIPTION OF ISSUE:

This issue is a reduction of budget authority in the amount of \$877,000 from non-recurring Fixed Capital Outlay funding Statewide Maintenance Repairs and Construction in Special Category 083643 in Land Acquisition Trust Fund reduced.

ISSUE SUMMARY:

Large projects that require groups of personnel or extended travel may be impacted this fiscal year due to COVID-19. These types of projects are typically not contracted and are handled by current staffing. With the pandemic ongoing, the Florida Forest Service has limited these types of projects for the current fiscal year but would be able to use funding in a subsequent fiscal year.

ADVERSE IMPACT:

This one-time reduction of non-recurring authority will directly impact the Florida Forest Service's ability to fully maintain facilities on state lands and will have a significant impact during fiscal year 2020-2021.

	COL A91 SCH VIIIIB-1 REDUC 20-21 POS	COL A92 SCH VIIIIB-1 NR FY20-21 POS	COL A93 SCH VIIIIB-1 ANZ FY20-21 POS	AMOUNT	AMOUNT	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 - FIXED CAPITAL OUTLAY							99V0000
STATUTORY CHANGE(S):							
None							

TOTAL: PROGRAM REDUCTIONS - FIXED CAPITAL OUTLAY							99V0000
TOTAL ISSUE.....	3,252,000-	3,252,000-					
=====							
TOTAL: LAND RESOURCES							<u>1402.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	2,148,562-	2,148,562-					1000
TRUST FUNDS	8,498,902-	8,498,902-					2000
TOTAL PROG COMP.....	10,647,464-	10,647,464-					
=====							
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							33V0230
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	67,680-	67,680-					1000 1
GENERAL INSPECTION TF -STATE	176,783-	176,783-					2321 1
LAND ACQUISITION TF -STATE	129,056-	129,056-					2423 1
TOTAL APPRO.....	373,519-	373,519-					
=====							

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE: IT COMPONENT? YES
 REDUCTION PRIORITY ISSUE #18

DESCRIPTION OF REDUCTION ISSUE:
 The budget reduction consists of reductions to salaries costs achieved through the management of position vacancies which have occurred since the COVID-19 virus outbreak.

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1	REDC 20-21	SCH VIIIIB-1	NR FY20-21	SCH VIIIIB-1	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: AGRICULTURE MIC						42120000
<u>TECHNOLOGY SERVICES</u>						42120100
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						1603.00.00.00
PROGRAM REDUCTIONS						33V0000
REDUCE SALARIES AND BENEFITS						33V0230

IMPACT OF THE REDUCTION:

Significant impact - The \$373,519 reduction target in salaries will be achieved in General Revenue, General Inspection and Land Acquisition Trust Funds. It is believed at this time that sufficient cost reduction will be created through sustained unfilled vacant positions.

The effect of maintaining vacant positions as unfilled will significantly impair the ongoing effort to replenish, train and develop IT staff as the needs for technological innovation become more important during the COVID-19 crisis. It will also adversely impact the ability to respond to internal requests for support in service areas such as telecommunications and the Helpdesk.

CALCULATION OF REDUCTION AMOUNT:

Amounts are based on the cost of salary and benefits for vacant positions and are derived from the eight-and-a-half-percent targets for General Revenue and Trust Fund totals.

STATUTORY CHANGE(S):

No statutory change is required.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A91 - SCH VIIIIB-1 REDUC 20-21						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						67,680-
						176,783-
						129,056-

						373,519-
						=====

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	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>				1603.00.00.00
PROGRAM REDUCTIONS				33V0000
REDUCE SALARIES AND BENEFITS				33V0230

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A92 - SCH VIIIIB-1 NR FY20-21							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							67,680-
2321 GENERAL INSPECTION TF							176,783-
2423 LAND ACQUISITION TF							129,056-

							373,519-
							=====

REDUCTION OF OPERATING APPROPRIATIONS							33V0290
OTHER PERSONAL SERVICES							030000
GENERAL INSPECTION TF -STATE	10,000-	10,000-					2321 1
	=====	=====	=====	=====			
EXPENSES							040000
GENERAL INSPECTION TF -STATE	495,195-	495,195-					2321 1
	=====	=====	=====	=====			
TOTAL: REDUCTION OF OPERATING APPROPRIATIONS							33V0290
TOTAL ISSUE.....	505,195-	505,195-					
	=====	=====	=====	=====			

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARRATIVE:
 REDUCTION PRIORITY ISSUE #19

IT COMPONENT? YES

DESCRIPTION OF REDUCTION ISSUE:

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	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
REDUCTION OF OPERATING				
APPROPRIATIONS				33V0290

The budget reduction consists of the elimination of current-year discretionary spending for operational areas throughout the Office of Agriculture Technology. Reductions will also be achieved through modifications to existing contracts, if necessary.

IMPACT OF THE REDUCTION:

Significant impact - The \$505,195 reduction will target \$10,000 in OPS, and \$495,195 in Expense, within the General Inspection TF. It is believed at this time that sufficient cost reduction will be achieved through the management of discretionary spending and the strategic modifications to existing operational contracts, if necessary.

The reductions to discretionary spending will significantly smother management's ability to sufficiently respond and remediate the consequences of inevitable threats and risks to the IT network and infrastructure. It will also undermine the ability to upgrade existing hardware and software available through technological innovation that occurs on an almost continual basis as those threats and risks evolve.

CALCULATION OF REDUCTION AMOUNT:

Amounts are based on current year operational costs and are derived from the eight-and-a-half-percent targets for General Revenue and Trust Fund totals.

STATUTORY CHANGE(S):

No statutory change is required.

TOTAL: INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	67,680-	67,680-		1000
TRUST FUNDS	811,034-	811,034-		2000
TOTAL PROG COMP.....	878,714-	878,714-		
	=====	=====	=====	

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	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
REDUCE SALARIES AND BENEFITS				33V0230
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	261,853-	261,853-	1000 1
GENERAL INSPECTION TF	-STATE	1,605,937-	1,605,937-	2321 1
TOTAL APPRO.....		1,867,790-	1,867,790-	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARRATIVE: IT COMPONENT? NO
 REDUCTION PRIORITY ISSUE #18

DESCRIPTION OF REDUCTION ISSUE:

In accordance with the Legislative Budget Request instructions, the Division of Food Safety submits an 8.5% budget reduction issue to reduce Salaries and Benefits by \$1,867,790 in the General Revenue Fund and the General Inspection Trust Fund.

IMPACT OF REDUCTION ISSUE:

This reduction of \$1,867,790 in Salaries and Benefits within the General Revenue Fund and the General Inspection Trust Fund will significantly impact the programs within the Division of Food Safety. A loss of state funding will have a significant impact on the department's ability to protect Florida consumers resulting in reduced monitoring of chemical contaminants in food products sold in Florida combined with the loss of total food store inspections completed and corresponding increase of additional firms for remaining inspectors; high risk firms and firms with poor sanitation records will receive fewer inspections and increased delay in inspection time; emergency response capabilities diminished; increased time to process administrative complaints; reduction in training capacity; loss of expertise in traceback investigations; reduced program oversight; loss of technical leadership and support; potential loss of federal grants awarded based on current staffing and abilities; significant loss of administrative support and direction within the Food Inspection program.

STATUTORY CHANGE(S):

None

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	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
REDUCE SALARIES AND BENEFITS				33V0230

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A91 - SCH VIIIIB-1 REDUC 20-21							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							261,853-
2321 GENERAL INSPECTION TF							1,605,937-

							1,867,790-
							=====

A92 - SCH VIIIIB-1 NR FY20-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							261,853-
2321 GENERAL INSPECTION TF							1,605,937-

							1,867,790-
							=====

TOTAL: CONSUMER SAFETY/PROTECTION							1205.00.00.00
BY FUND TYPE							
GENERAL REVENUE FUND		261,853-	261,853-				1000
TRUST FUNDS		1,605,937-	1,605,937-				2000
		-----	-----				
TOTAL PROG COMP.....		1,867,790-	1,867,790-				=====
		=====	=====				=====

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
	POS AMOUNT	POS AMOUNT	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
REDUCE SALARIES AND BENEFITS				33V0230
SALARIES AND BENEFITS				010000
GENERAL INSPECTION TF	-STATE	234,820-	234,820-	2321 1
PEST CONTROL TRUST FUND	-STATE	100,000-	100,000-	2528 1
TOTAL APPRO.....		334,820-	334,820-	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARRATIVE: IT COMPONENT? NO
 REDUCTION PRIORITY ISSUE #18

DESCRIPTION OF REDUCTION ISSUE:
 In order to meet reduction target of 8.5% of operating funds, the division will reduce current year Salaries and Benefits appropriations by \$334,820.

IMPACT OF THE REDUCTION:
 This reduction will significantly impact the division's ability to fill vacant positions due to the reduced amount of Salaries and Benefits Appropriations available for FY 2020-2021.

STATUTORY CHANGE(S):
 None

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A91 - SCH VIIIIB-1 REDUC 20-21							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2321 GENERAL INSPECTION TF							234,820-
2528 PEST CONTROL TRUST FUND							100,000-
							<u>334,820-</u>
							=====

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	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
REDUCE SALARIES AND BENEFITS				33V0230

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A92 - SCH VIIIIB-1 NR FY20-21							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2321 GENERAL INSPECTION TF							234,820-
2528 PEST CONTROL TRUST FUND							100,000-

							334,820-
							=====

REDUCTION OF OPERATING APPROPRIATIONS EXPENSES 33V0290 040000

GENERAL INSPECTION TF -STATE	205,423-	205,423-		2321 1
PEST CONTROL TRUST FUND -STATE	194,514-	194,514-		2528 1
TOTAL APPRO.....	399,937-	399,937-		
	=====	=====		

SPECIAL CATEGORIES CONTRACTED SERVICES 100000 100777

GENERAL REVENUE FUND -STATE	78,197-	78,197-		1000 1
PEST CONTROL TRUST FUND -STATE	56,815-	56,815-		2528 1
TOTAL APPRO.....	135,012-	135,012-		
	=====	=====		

TOTAL: REDUCTION OF OPERATING APPROPRIATIONS 33V0290
 TOTAL ISSUE..... 534,949- 534,949-
 =====

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: CONSUMER PROTECTION						42160000
<u>AGRICULTURAL ENVIRON SVCS</u>						42160100
PUBLIC PROTECTION						12
<u>REGULATION AND LICENSING</u>						<u>1204.00.00.00</u>
PROGRAM REDUCTIONS						33V0000
REDUCTION OF OPERATING						
APPROPRIATIONS						33V0290

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARRATIVE:

IT COMPONENT? NO

REDUCTION PRIORITY ISSUE #19

DESCRIPTION OF REDUCTION ISSUE:

In order to meet reduction target of 8.5% of operating funds, the division will reduce Expenses and Contracted Services appropriations by \$534,949.

IMPACT OF THE REDUCTION:

This reduction will significantly affect the division's ability to purchase needed office supplies, purchase field inspection and laboratory supplies, and any other Expense items due to the reduced amount of Expenses Appropriations available for FY 2020-2021. Also, this reduction will impact the division's ability to procure purchase orders and contracts for various Contracted Services that we require every year.

STATUTORY CHANGE(S):

None

MOSQUITO CONTROL PROGRAM						33V0350
AID TO LOCAL GOVERNMENTS						050000
MOSQUITO CONTROL PROGRAM						050896

GENERAL INSPECTION TF	-STATE	500,000-	500,000-			2321 1
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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARRATIVE:

IT COMPONENT? NO

REDUCTION PRIORITY ISSUE #11

DESCRIPTION OF REDUCTION ISSUE:

In order to meet reduction target of 8.5% of operating funds, the division would reduce aid to local governments for mosquito control by \$500,000.

IMPACT OF THE REDUCTION:

This would reduce will have a significant impact on the amount available for distribution to local governments for mosquito control by \$500,000. Funds allocated for FY 2019-2020, provide for \$83,000 in overhead for administrative

	COL A91	COL A92	COL A93	
	SCH VIIIB-1	SCH VIIIB-1	SCH VIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: CONSUMER PROTECTION				42160000
<u>AGRICULTURAL ENVIRON SVCS</u>				42160100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
PROGRAM REDUCTIONS				33V0000
MOSQUITO CONTROL PROGRAM				33V0350

costs, \$500,000 for mosquito control research, \$500,000 for support of personnel at the Florida Medical Entomology Laboratory, and \$1,577,000 for distribution to county programs, with approximately \$35,000 provided per program. Amounts distributed after this reduction would depend on total amount appropriated by the Legislature for FY 2020-2021. Amounts appropriated in past years have been as low as \$1,293,368 and as high as \$2,660,000.

ELIMINATE CLEAN SWEEP PROGRAM				33V1050
AID TO LOCAL GOVERNMENTS				050000
G/A-OPER CLEAN SWEEP				050071

GENERAL INSPECTION TF	-STATE	100,000-	100,000-	2321 1
=====				

AGENCY ISSUE NARRATIVE:

SCH VIIIB-1 NARRATIVE:

IT COMPONENT? NO

REDUCTION PRIORITY ISSUE #3

DESCRIPTION OF REDUCTION ISSUE:

Elimination of the Operation Clean Sweep Program in response to the request for an 8.5% reduction target of current year operating funds. The Clean Sweep program collects, transports and properly disposes Canceled, Suspended, and Unusable (CSU), pesticides. This program is funded using General Inspection Trust Fund Funding in the amount of \$100,000 and originates from the Solid Waste Management Trust Fund.

IMPACT OF THE REDUCTION:

This reduction will have a minimal impact on the division's ability to carry out its core duties. However 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, causing environmental impairment and health threats to Floridians.

TOTAL: REGULATION AND LICENSING				<u>1204.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND		78,197-	78,197-	1000
TRUST FUNDS		1,391,572-	1,391,572-	2000

TOTAL PROG COMP.....		1,469,769-	1,469,769-	
=====				

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1	REDC 20-21	SCH VIIIIB-1	NR FY20-21	SCH VIIIIB-1	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						42000000
						42160000
						42160200
						12
						<u>1204.00.00.00</u>
						33V0000
						33V0230
						010000
GENERAL INSPECTION TF	-STATE	1,046,486-	1,046,486-			2321 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-1 NARRATIVE:

IT COMPONENT? NO

REDUCTION PRIORITY ISSUE #18

DESCRIPTION OF ISSUE:

A non-recurring salary and benefit reduction in the General Inspection Trust Fund (GITF) by \$1,046,486.

IMPACT OF REDUCTION:

This reduction would significantly impact the Division of Consumer Services and increase the workload substantially affecting the ability to efficiently respond to consumer complaints. It will create a decrease in the number of petroleum devices inspected annually for operability and credit card skimmers and increase processing times for charity applications among all other duties the division is responsible for.

IMPACT OF REDUCTION: SIGNIFICANT

STATUTORY CHANGE(S):

None

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A91 - SCH VIIIIB-1 REDUC 20-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

2321 GENERAL INSPECTION TF

1,046,486-

1,046,486-

=====

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1	REDC 20-21	SCH VIIIIB-1	NR FY20-21	SCH VIIIIB-1	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						42000000
						42160000
						42160200
						12
						<u>1204.00.00.00</u>
						33V0000
						33V0230

AGRIC/CONSUMER SVCS/COMMR
 PGM: CONSUMER PROTECTION
CONSUMER PROTECTION
 PUBLIC PROTECTION
REGULATION AND LICENSING
 PROGRAM REDUCTIONS
 REDUCE SALARIES AND BENEFITS

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A92 - SCH VIIIIB-1 NR FY20-21						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						1,046,486-
						<u>1,046,486-</u>
						=====

REDUCTION OF OPERATING APPROPRIATIONS						33V0290
OTHER PERSONAL SERVICES						030000
GENERAL INSPECTION TF -STATE	54,190-	54,190-				2321 1
	=====	=====	=====			
EXPENSES						040000
GENERAL INSPECTION TF -STATE	631,401-	631,401-				2321 1
	=====	=====	=====			
TOTAL: REDUCTION OF OPERATING APPROPRIATIONS						33V0290
TOTAL ISSUE.....	685,591-	685,591-				
	=====	=====	=====			

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARRATIVE: IT COMPONENT? NO
 REDUCTION PRIORITY ISSUE #19

DESCRIPTION OF ISSUE:

A non-recurring reduction in the General Inspection Trust Fund (GITF) by \$685,591, \$54,190 in Other Personal Services (OPS) and \$631,401 in Expense. The decrease is to meet the reduction target of 8.5%.

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	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
REDUCTION OF OPERATING				
APPROPRIATIONS				33V0290

ISSUE SUMMARY:

Due to COVID-19 the Division of Consumer Services currently has thirty-six (36) vacant positions. Based on the supposition that vacant positions will be filled on a critical need basis until the beginning of 2021, the Division has confidence that there will be sufficient Salaries and Benefits, OPS, and Expenses to cover the 8.5% reduction.

ADVERSE IMPACT IF NOT FUNDED:

A \$685,591 reduction would have a significant impact on the division's ability to achieve its mission. Based on the majority of vacant positions the Division could potentially see a decrease in the number of petroleum devices inspected annually for operability and credit card skimmers, increase the inspection interval time and increase the response time for consumer complaint investigations.

STATUTORY CHANGE(S):

None

TOTAL: REGULATION AND LICENSING				<u>1204.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	1,732,077-	1,732,077-		2000
	=====	=====	=====	

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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
REDUCE CITRUS MARKETING ORDERS						33V0280
SPECIAL CATEGORIES						100000
G/A-MARKETING ORDERS						100838
CITRUS INSPECTION TF	-STATE	1,069,031-	1,069,031-			2093 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARRATIVE:

IT COMPONENT? NO

REDUCTION PRIORITY ISSUE #14

DESCRIPTION OF ISSUE:

Reduction of the Citrus Marketing Order appropriation to meet the 8.50% budget reduction target in current year, will limit the citrus research necessary to develop tools to combat the devastating citrus greening (huanglongbing) and citrus canker diseases.

ISSUE SUMMARY:

In participation of the 8.50% budget reduction exercise, the division offers up for reduction the Citrus Marketing Order for Citrus Research appropriation. Reduction in the Citrus Marketing Order appropriation would limit the ability of the Citrus Research and Development Foundation to fund research projects intended to find solutions for fighting or curing citrus disease. The research funds are spent to develop tools to stop the spread of the citrus killing disease, HLB. The disease and its vector, the Asian citrus psyllid, affect all citrus varieties, and these tools are essential to slow the decline of currently-infected trees throughout the state, and to protect new plantings from early infection and loss. Citrus is the state's iconic industry, which is an economic driver for the state's economy. Maintenance of the industry is critical to generate economic activity, save jobs and create new jobs for Floridians.

ADVERSE IMPACT:

The impact of this issue is moderate. However, taken in conjunction with issue 33V0340 would be significant, limiting the ability of the Citrus Research and Development Foundation to fund research projects intended to find solutions for fighting or curing citrus disease.

CALCULATION OF REDUCTION AMOUNT:

The reduction was based on evaluation of potential sources to meet the 8.5% reduction target while minimizing the impact to other programs and services during the COVID-19 pandemic. Reductions from any other appropriation would have a significant impact on the division's ability to service the fruit and vegetable industry needs for inspections and audits.

STATUTORY CHANGE(S):

None

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
	POS	AMOUNT	POS	AMOUNT
	POS	AMOUNT	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
REDIRECT TRUST FUND REVENUE TO				
GENERAL REVENUE				33V0310
SPECIAL CATEGORIES				100000
REVENUE/PROGRAMMATIC EFF				100020
CITRUS INSPECTION TF	-STATE	500,000-	500,000-	2093 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARRATIVE: IT COMPONENT? NO
 REDUCTION PRIORITY ISSUE #6

DESCRIPTION OF REDUCTION ISSUE:

This issue would transfer \$500,000 of fund balance from the Citrus Inspection Trust Fund (CITF) to General Revenue (GR).

IMPACT OF REDUCTION:

Moderate Impact This transfer of revenue will decrease the funds available for various program operations.

CALCULATION OF REDUCTION AMOUNT:

The reduction was based on evaluation of potential sources to meet the 8.5% reduction target while minimizing the impact to other programs and services during the COVID-19 pandemic.

STATUTORY CHANGES:

A statutory change to 570.482 F.S. may be required to implement the proposed transfer.

REDUCE GENERAL REVENUE TRANSFER				33V0330
SPECIAL CATEGORIES				100000
TR/AG EMERG ERADICATION TF				100242
GENERAL REVENUE FUND	-STATE	680,000-	680,000-	1000 1
TRANSFER GR TO CITF				100430
GENERAL REVENUE FUND	-STATE	85,000-	85,000-	1000 1

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	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
REDUCE GENERAL REVENUE TRANSFER				33V0330
TOTAL: REDUCE GENERAL REVENUE TRANSFER				33V0330
TOTAL ISSUE.....	765,000-	765,000-		
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARRATIVE: IT COMPONENT? NO
 REDUCTION PRIORITY ISSUE #8

DESCRIPTION OF REDUCTION ISSUE:

This reduction would decrease the amount transferred from General Revenue to the department trust funds. A reduction of \$680,000 in the General Revenue transfer to the Agricultural Emergency Eradication Trust Fund represents 8.5% of the \$8,000,000 transferred to fund citrus greening research in category 100695.

The reduction of \$85,000 in the General Revenue transfer to Citrus Inspection Trust Fund represents 8.5% of the \$1,000,000 transferred to supplement the Division of Fruit and Vegetables' Inspection Program and the Division of Plant Industry's Citrus Budwood Program due to the decreasing revenue in the Citrus Inspection Trust Fund due to citrus greening (huanglongbing) and citrus canker diseases.

IMPACT OF THE REDUCTIONS:

The impact of the first reduction is Significant. It would limit the ability of the Citrus Research and Development Foundation to fund research projects intended to find solutions for fighting or curing citrus disease. There is a corresponding reduction issue (33V0340) to reduce the same amount in the Agricultural Emergency Eradication Trust Fund. The impact of the \$85,000 reduction for the Citrus Inspection Trust Fund is Moderate.

CALCULATION OF REDUCTION AMOUNTS:

The amounts represent 8.5% of the current year appropriations.

STATUTORY CHANGE(S):

None

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
	SCH VIIIIB-1		SCH VIIIIB-1		SCH VIIIIB-1	
	REDUC 20-21		NR FY20-21		ANZ FY20-21	
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
CITRUS RESEARCH						33V0340
SPECIAL CATEGORIES						100000
CITRUS RESEARCH						100695
AG EMERGENCY ERAD TF	-STATE	680,000-	680,000-			2360 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARRATIVE:

IT COMPONENT? NO

REDUCTION PRIORITY ISSUE #7

DESCRIPTION OF ISSUE:

Reduction of the Citrus Research appropriation to meet the 8.50% budget reduction in current year, which will limit the citrus research necessary to develop tools to combat the devastating citrus greening (huanglongbing) and citrus canker diseases.

ISSUE SUMMARY:

In participation of the 8.50% budget reduction exercise, the division offers up for reduction the Citrus Research appropriation. Reduction in the Citrus Research appropriation would limit the ability of the Citrus Research and Development Foundation to fund research projects intended to find solutions for fighting or curing citrus disease. The research funds are spent to develop tools to stop the spread of the citrus killing disease, HLB. The disease and its vector, the Asian citrus psyllid, affect all citrus varieties, and these tools are essential to slow the decline of currently-infected trees throughout the state, and to protect new plantings from early infection and loss. Citrus is the state's iconic industry, which is an economic driver for the state's economy. Maintenance of the industry is critical to generate economic activity, save jobs and create new jobs for Floridians.

ADVERSE IMPACT:

The impact of this issue Significant, limiting the ability of the Citrus Research and Development Foundation to fund research projects intended to find solutions for fighting or curing citrus disease.

COST SUMMARY:

The amount represents 8.5% of the \$8,000,000 current year spending authority in the Agricultural Emergency Eradication Trust Fund for Citrus Research.

STATUTORY CHANGE(S):

None

	COL A91 SCH VIIIIB-1 REDUC 20-21 POS	COL A92 SCH VIIIIB-1 NR FY20-21 POS	COL A93 SCH VIIIIB-1 ANZ FY20-21 POS	AMOUNT	AMOUNT	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
FRUIT/VEG INSPECT & ENFORC							42170100
ECONOMIC OPPORTUNITIES							11
BUSINESS DEVELOPMENT							<u>1101.00.00.00</u>
TOTAL: BUSINESS DEVELOPMENT							<u>1101.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND				765,000-	765,000-		1000
TRUST FUNDS				2,249,031-	2,249,031-		2000
TOTAL PROG COMP.....				3,014,031-	3,014,031-		
=====							
AGRIC PRODUCTS MARKETING							42170200
ECONOMIC OPPORTUNITIES							11
BUSINESS DEVELOPMENT							<u>1101.00.00.00</u>
PROGRAM REDUCTIONS							33V0000
REDUCTION OF OPERATING							
APPROPRIATIONS							33V0290
EXPENSES							040000
GENERAL INSPECTION TF -STATE				250,000-	250,000-		2321 1
SALTWTR PRODUCTS PROM TF -STATE				134,408-	134,408-		2609 1
FL AGRIC PROM CAMPAIGN TF -STATE				75,000-	75,000-		2920 1
TOTAL APPRO.....				459,408-	459,408-		
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL INSPECTION TF -STATE				50,000-	50,000-		2321 1
SALTWTR PRODUCTS PROM TF -STATE				18,465-	18,465-		2609 1
TOTAL APPRO.....				68,465-	68,465-		
=====							
TOTAL: REDUCTION OF OPERATING							33V0290
APPROPRIATIONS							
TOTAL ISSUE.....				527,873-	527,873-		
=====							

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARRATIVE:

REDUCTION PRIORITY ISSUE #19

IT COMPONENT? NO

DESCRIPTION OF REDUCTION ISSUE:

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	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
REDUCTION OF OPERATING				
APPROPRIATIONS				33V0290

The issue is a reduction for the Division of Marketing and Development in Expense category from General Inspection Trust Fund (GITF), Saltwater Products Promotion Trust Fund (SWPPTF), and Florida Agricultural Promotion Campaign Trust Fund (FAPCTF) and from Contracted Services category from General Inspection Trust Fund (GITF) and Saltwater Products Promotion Trust Fund (SWPPTF).

IMPACT OF THE REDUCTION:

A \$527,873 overall reduction for the Division of Marketing and Development would have a significant impact on the division's ability to achieve its mission. 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 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

REDUCTION IN THE VITICULTURE				
PROGRAM - DIVISION OF MARKETING				33V0380
SPECIAL CATEGORIES				100000
G/A-VITICULTURE PROGRAM				100110
VITICULTURE TRUST FUND	-STATE	60,314-	60,314-	2773 1
		=====	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARRATIVE:

IT COMPONENT? NO

REDUCTION PRIORITY ISSUE #9

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.

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.

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	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
REDUCTION IN THE VITICULTURE				
PROGRAM - DIVISION OF MARKETING				33V0380

STATUTORY CHANGE(S):
 None

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

GENERAL REVENUE FUND	-STATE	371,028-	371,028-	1000	1
AG EMERGENCY ERAD TF	-STATE	309,232-	309,232-	2360	1
TOTAL APPRO.....		680,260-	680,260-		
		=====	=====	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARRATIVE: IT COMPONENT? NO
 REDUCTION PRIORITY ISSUE #13

DESCRIPTION OF REDUCTION ISSUE:

Reduce recurring special category spending authority for the department's Florida Agricultural Promotion Campaign Special Category.

IMPACT OF THE REDUCTION:

The impact for this issue is Significant.
 This reduction would require cutting recurring funding of \$680,260 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

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	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 - FIXED CAPITAL				
OUTLAY				99V0000
FIXED CAPITAL OUTLAY				080000
CODE/LIFE SAFE SFM-STW				083715
MARKET IMP WKG CAP TF				2473 1
-STATE	18,000-	18,000-		

AGENCY NARRATIVE:

SCH VIIIIB-1 NARRATIVE: CODE/LIFE SAFE SFM-STW IT COMPONENT? NO
 REDUCTION PRIORITY ISSUE #15

DESCRIPTION OF REDUCTION ISSUE:

The issue is a reduction for the Division of Marketing and Development in FCO special category from Market Improvements Working Capital Trust Fund (MIWCTF).

IMPACT OF THE REDUCTION:

A \$18,000 overall reduction for the Division of Marketing and Development would have a significant impact on the Bureau of State Farmer's ability to achieve its mission. These funds are used for code and life safety issues that arise at the 12 state farmer's markets in the state.

STATUTORY CHANGE(S):

None

TOTAL: BUSINESS DEVELOPMENT				<u>1101.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	371,028-	371,028-		1000
TRUST FUNDS	915,419-	915,419-		2000
TOTAL PROG COMP.....	1,286,447-	1,286,447-		

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	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>				1205.00.00.00
PROGRAM REDUCTIONS				33V0000
REDUCTION OF OPERATING				
APPROPRIATIONS				
EXPENSES				
GENERAL REVENUE FUND				
-STATE	215,298-	215,298-		1000 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
OYSTER PLANTING				102345
GENERAL INSPECTION TF				
-STATE	128,794-	128,794-		2321 1
	=====	=====	=====	
TOTAL: REDUCTION OF OPERATING				33V0290
APPROPRIATIONS				
TOTAL ISSUE.....	344,092-	344,092-		
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARRATIVE:

IT COMPONENT? NO

REDUCTION PRIORITY ISSUE #19

DESCRIPTION OF REDUCTION ISSUE:

In accordance with the Legislative Budget Request instructions, the Division of Aquaculture submits an 8.5% budget reduction issue to reduce Expenses and Oyster Planting appropriations by \$344,092.

IMPACT OF THE REDUCTION:

This reduction would have a significant impact on the division's functions. This reduction would impede the division's ability to perform routine division core operations such as Oyster Planting, Processing Plant Inspections, collecting shellfish harvesting area water samples, Shellfish Center Laboratory analyses, Aquaculture Best Management Practices on-farm inspections and sovereign submerged land leasing compliance and assessment activities. Additionally our ability to properly maintain division equipment and supplies will be adversely impacted.

STATUTORY CHANGE(S):

None

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>AQUACULTURE</u>				42170300
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
TOTAL: CONSUMER SAFETY/PROTECTION				<u>1205.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	215,298-	215,298-		1000
TRUST FUNDS	128,794-	128,794-		2000
TOTAL PROG COMP.....	344,092-	344,092-		
<u>ANIMAL/PEST/DISEASE CONTRL</u>				42170500
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
PROGRAM REDUCTIONS				33V0000
REDUCE SALARIES AND BENEFITS				33V0230
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	170,136-	170,136-		1000 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARRATIVE:

IT COMPONENT? NO

REDUCTION PRIORITY ISSUE #18

If required, the Division of Animal Industry would reduce \$170,136 in General Revenue Salaries and Benefits, some as a result of savings from current vacancies since the COVID-19 virus outbreak.

DESCRIPTION OF REDUCTION ISSUE:

The Division of Animal Industry is charged by Florida Statute to safeguard Florida's livestock and pets from devastating animal pests and diseases. Many of these diseases can negatively impact animal and human health and result in severe economic loss. The economic losses include direct costs of treatment and death of infected animals, and costs to mitigate the outbreak. Indirect costs include losses in employment, export markets, domestic consumer confidence and sales, and decreased tourism. Loss of personnel, that assist Florida's animal industry and herd health management, will result in a spread of an animal disease that will have significant loss to Florida's pets, livestock and possibly affect human health.

The division has seen a 21 percent decrease in personnel and budget over the past 11 years subsequently making it especially challenging to conduct our responsibilities with the allotted budget. Any reduction resulting in the loss of personnel will subsequently reduce surveillance and diagnostics of animal diseases. Reductions to the existing budget will prevent the division from conducting surveillance and leaves the potential for a deadly disease impacting the livestock industry, or worse, an introduction of a foreign animal disease or pest like New World Screwworm, African Swine Fever or Avian Influenza. If the reductions are imposed, the division would scale back the surveillance and inspection duties that are key in the prevention of devastating diseases. Those duties could include, but would not be limited to,

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1	REDC 20-21	SCH VIIIIB-1	NR FY20-21	SCH VIIIIB-1	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						42000000
						42170000
						42170500
						13
						<u>1302.00.00.00</u>
						33V0000
						33V0230

AGRIC/CONSUMER SVCS/COMMR
 PGM: AGRICULTURAL ECON DEV
ANIMAL/PEST/DISEASE CONTRL
 HEALTH AND HUMAN SERVICES
ENVIRONMENTAL HEALTH
 PROGRAM REDUCTIONS
 REDUCE SALARIES AND BENEFITS

weekly Livestock Market and small animal auction inspections (high concentration of animals and higher concern for disease risk and spread); monthly Garbage Feeder Inspections that safe guard swine health and detours the spread of devastating swine diseases. The division would not be able to conduct timely inspections of cervid herds to ensure Florida deer populations are still safe from the transmission of Chronic Wasting Disease nor would we be able to complete routine avian influenza sampling and testing to safeguard the poultry industry of Florida. These duties are just a few key initiatives the division would have to reprioritize or delay until funding would be restored.

In response to the pandemic, the Division was able to set up COVID-19 testing, at the Bronson Animal Disease Diagnostic Laboratory, for Florida's pets, livestock and zoo animals this year to ensure rapid testing was available in our state. Any reduction in personnel at the BADDL will increase turnaround times of diagnosis and delay testing results from the laboratory. Our producers rely on these testing results for timely herd health management, disease prevention and eradication.

Furthermore, the division's Emergency Management Program is directly responsible to support the State Emergency Operations Center as we have been responding to the COVID-19 pandemic since March and are in the middle of hurricane season. Reducing any funding to the division will result in a substantial loss and support in emergency preparedness to our industry and our state and drastically limit the personnel able to respond to a natural disaster or an animal disease outbreak.

To meet this target the division may have to furlough employees and may not be able to meet current standards for our industry as our workforce is already stretched to capacity.

IMPACT OF REDUCTION: SIGNIFICANT

STATUTORY CHANGE(S): None

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1	REDC 20-21	SCH VIIIIB-1	NR FY20-21	SCH VIIIIB-1	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: AGRICULTURAL ECON DEV						42170000
<u>ANIMAL/PEST/DISEASE CONTRL</u>						42170500
HEALTH AND HUMAN SERVICES						13
<u>ENVIRONMENTAL HEALTH</u>						<u>1302.00.00.00</u>
PROGRAM REDUCTIONS						33V0000
REDUCE SALARIES AND BENEFITS						33V0230

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A91 - SCH VIIIIB-1 REDUC 20-21						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000	GENERAL REVENUE FUND					170,136-

						170,136-
						=====

A92 - SCH VIIIIB-1 NR FY20-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000	GENERAL REVENUE FUND					170,136-

						170,136-
						=====

REDUCTION OF OPERATING APPROPRIATIONS						33V0290
OTHER PERSONAL SERVICES						030000
GENERAL INSPECTION TF	-STATE	10,551-	10,551-			2321 1
						=====
EXPENSES						040000
GENERAL REVENUE FUND	-STATE	9,850-	9,850-			1000 1
GENERAL INSPECTION TF	-STATE	215,992-	215,992-			2321 1

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDC 20-21	NR FY20-21	ANZ FY20-21	
	POS	AMOUNT	POS	AMOUNT
	POS	AMOUNT	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 OF OPERATING				
APPROPRIATIONS				33V0290
EXPENSES				040000
TOTAL APPRO.....	225,842-	225,842-		
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	25,475-	25,475-		1000 1
SPECIAL CATEGORIES				100000
ST AG REPOSE TEAM (SART)				100670
GENERAL REVENUE FUND -STATE	1,657-	1,657-		1000 1
CONTRACTED SERVICES				100777
GENERAL INSPECTION TF -STATE	40,000-	40,000-		2321 1
G/A-MJR DISASTERS 2012-SO				109889
GENERAL INSPECTION TF -STATE	306,447-	306,447-		2321 1
TOTAL: REDUCTION OF OPERATING				33V0290
APPROPRIATIONS				
TOTAL ISSUE.....	609,972-	609,972-		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARRATIVE:

IT COMPONENT? NO

REDUCTION PRIORITY ISSUE #19

If required, the Division of Animal Industry would reduce operating expenditure by \$609,972 in General Revenue (\$36,982) and General Inspection Trust Fund (\$572,990).

DESCRIPTION OF REDUCTION ISSUE:

The Other Personal Services (OPS) reduction of \$10,551 will impact the Division significantly. The division has seen a reduction in positions and budget of 21 percent over the past 11 years. To maintain continuity of operations, the

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
	SCH VIIIIB-1		SCH VIIIIB-1		SCH VIIIIB-1	42000000
	REDUC 20-21		NR FY20-21		ANZ FY20-21	42170000
						42170500
						13
						<u>1302.00.00.00</u>
						33V0000
						33V0290

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

division supplements the workforce with OPS and Contract Staff Augmentation. This reduction will allocate more work to other positions who are already at job capacity. This reduction will also cause the division to furlough an employee currently in this position.

The Expense reduction of \$225,842 will bring the division's routine work to a halt. The division already runs on a thin margin and budget. Any reduction means a reduction of direct program responsibilities and reduced animal diagnostic testing. The proposed reduction will force the Division to stop work within the fourth quarter of this fiscal year, decreasing animal inspections at concentration points, including fairs, livestock markets and animal sales. Other reduction in regulatory disease programs would also occur, including the inability to continue testing of poultry for the National Poultry Improvement Plan and reducing swine garbage feeding premises inspections from monthly to quarterly. Not having the funding to conduct routine disease surveillance leaves the potential for a deadly disease to significantly impact the livestock industry, or worse, an introduction of a foreign animal disease or pest like New World Screwworm, African Swine Fever or Avian Influenza.

The division provides a significant value to protect the animal and human health within Florida. This year alone, in response to COVID-19, the Bronson Animal Disease Diagnostic Laboratory has been able to set up COVID-19 testing for Florida's pets, livestock and zoo animals. If this reduction were to occur the BADDL would have to cut some current testing to reduce cost on supplies, reagents and equipment.

The division's Emergency Management Program is directly responsible to support the State Emergency Operations Center under ESF-17. Currently ESF-17 is responding to the COVID-19 pandemic, including coordination of a major migrant farm worker testing program. In addition, ESF-17 is working with industry and other partners to prepare and respond to tropical weather impacting the state. Reducing any funding to the Division will result in a substantial loss and support in emergency preparedness to our industry and our state.

The Operating Capital Outlay reduction of \$25,475 will impede the division from purchasing larger priced items to support the primary functions of disease surveillance and diagnostics. The division only has approximately \$50,000 allocated each year to support these larger purchases. Cutting this allocation in half will impact the division with staying current on new technology in surveillance or diagnostics that would impact the timeliness of diagnosis of a disease for our producers.

The division has included the \$306,447 Major Disasters 2012 appropriation for Tropical Storm Debby as there are no other options to meet the target. This FEMA appeal for repairs to the Live Oak District 2 office was approved after eight years and multiple requests. These funds are crucial to replace existing HVAC at the facility that is currently operating at 50 percent.

If these reductions are accepted the division will not be able to perform key surveillance mechanisms or diagnostic responsibilities in the fourth quarter of this fiscal year. Any reduction is significant to this Division as it has seen substantial loss in funding over the past several years. Loss of personnel, animal diagnostics that assist Florida's

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
	POS AMOUNT	POS AMOUNT	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 OF OPERATING				
APPROPRIATIONS				33V0290

animal industry and herd health management, will result in a spread of an animal disease that will have significant loss to Florida's pets, livestock, and possibly affect human health.

IMPACT OF REDUCTION: SIGNIFICANT

STATUTORY CHANGE(S):
 None

TOTAL: ENVIRONMENTAL HEALTH				<u>1302.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	207,118-	207,118-		1000
TRUST FUNDS	572,990-	572,990-		2000
TOTAL PROG COMP.....	780,108-	780,108-		
	=====	=====	=====	

<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
APIARY RESEARCH				33V0030
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
AG EMERGENCY ERAD TF	-STATE	52,500-	52,500-	2360 1
		=====	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARRATIVE:
 REDUCTION PRIORITY ISSUE #10

IT COMPONENT? NO

DESCRIPTION OF REDUCTION ISSUE:

The Division of Plant Industry submits a reduction issue to reduce Contracted Services by \$52,500 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

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	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
APIARY RESEARCH				33V0030

apiary research conducted by the University of Florida Institute of Food and Agricultural Sciences for honey bee research and extension activities.

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 54,000- 54,000-
 =====

2423 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARRATIVE:

IT COMPONENT? NO

REDUCTION PRIORITY ISSUE #1

DESCRIPTION OF REDUCTION ISSUE:

The Division of Plant Industry submits a reduction issue to reduce Endangered Plant Species by \$54,000. This action would reduce the annual funding out of the Land Acquisition Trust Fund for Endangered Plant Species Research and Conservation conducted by eligible grant recipients.

IMPACT OF THE REDUCTION:

This reduction would significantly impact the annual funding of conservation grants related to botanical gardens throughout the State of Florida.

STATUTORY CHANGE(S):

None

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>PLANT/PEST/DISEASE CONTROL</u>				42170600
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
PROGRAM REDUCTIONS				33V0000
REDUCE SALARIES AND BENEFITS				33V0230
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	1,116,987-	1,116,987-	1000 1
CITRUS INSPECTION TF	-STATE	235,084-	235,084-	2093 1
AG EMERGENCY ERAD TF	-STATE	171,281-	171,281-	2360 1
PLANT INDUSTRY TF	-STATE	268,874-	268,874-	2507 1
TOTAL APPRO.....		1,792,226-	1,792,226-	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARRATIVE:

REDUCTION PRIORITY ISSUE #18

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This issue is a one-time reduction of recurring budget authority in the amount of \$1,792,226 from Salaries and Benefits. The Division of Plant Industry would reduce General Revenue by \$1,116,987, Plant Industry Trust Fund by \$268,874, Citrus Inspection Trust Fund by \$235,084 and Ag Emergency Eradication Trust Fund by \$171,281.

IMPACT OF THE REDUCTION:

This reduction would significantly impact Salaries and Benefits for the Division of Plant Industry by decreasing vital resources used to sustain and fulfill the mission to protect Florida's commercially grown plants, native plants and the apiary industry from harmful pests as well as our employees during the current COVID-19 pandemic. These conservative measures would decrease the workforce that are responsible for maintaining the safety and protection of Florida's plant and apiary industry.

STATUTORY CHANGE(S):

None

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1		SCH VIIIIB-1		SCH VIIIIB-1		
REDUC 20-21		NR FY20-21		ANZ FY20-21		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						42000000
						42170000
						42170600
						13
						<u>1302.00.00.00</u>
						33V0000
						33V0230

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A91 - SCH VIIIIB-1 REDUC 20-21							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							1,116,987-
2093 CITRUS INSPECTION TF							235,084-
2507 PLANT INDUSTRY TF							268,874-
2360 AG EMERGENCY ERAD TF							171,281-
							<u>1,792,226-</u>
							=====

A92 - SCH VIIIIB-1 NR FY20-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2093 CITRUS INSPECTION TF							235,084-
2507 PLANT INDUSTRY TF							268,874-
2360 AG EMERGENCY ERAD TF							171,281-
1000 GENERAL REVENUE FUND							1,116,987-
							<u>1,792,226-</u>
							=====

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	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 OF OPERATING				
APPROPRIATIONS				33V0290
OTHER PERSONAL SERVICES				030000
AG EMERGENCY ERAD TF	-STATE	150,000-	150,000-	2360 1
		=====	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARRATIVE: IT COMPONENT? NO
 REDUCTION PRIORITY ISSUE #19

DESCRIPTION OF REDUCTION ISSUE:

In accordance with the Legislative Budget Request instructions, the Division of Plant Industry submits this reduction issue to reduce Other Personal Services by \$150,000 within the Agricultural Emergency Eradication Trust Fund.

IMPACT OF THE REDUCTION:

This reduction will significantly impact the division's ability to fulfill the agency's obligation to provide state match funding for the Giant African Land Snail Program and timely eradication throughout the State of Florida.

REDUCE GENERAL REVENUE TRANSFER				33V0330
SPECIAL CATEGORIES				100000
TR/AG EMERG ERADICATION TF				100242

GENERAL REVENUE FUND	-STATE	170,000-	170,000-	1000 1
		=====	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARRATIVE: IT COMPONENT? NO
 REDUCTION PRIORITY ISSUE #8

DESCRIPTION OF REDUCTION ISSUE:

This \$170,000 reduction would decrease the amount transferred from General Revenue to the Agricultural Emergency Eradication Trust Fund for plant pest and disease protection.

IMPACT OF THE REDUCTIONS:

The impact of this reduction is Significant but manageable in the current fiscal year.

CALCULATION OF REDUCTION AMOUNT:

	COL A91		COL A92		COL A93		CODES
	SCH VIIIIB-1		SCH VIIIIB-1		SCH VIIIIB-1		
	REDC	20-21	NR	FY20-21	ANZ	FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT		
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
<u>PLANT/PEST/DISEASE CONTROL</u>							42170600
HEALTH AND HUMAN SERVICES							13
<u>ENVIRONMENTAL HEALTH</u>							<u>1302.00.00.00</u>
PROGRAM REDUCTIONS							33V0000
REDUCE GENERAL REVENUE TRANSFER							33V0330

The amount represents 8.5% of the current year appropriation.

STATUTORY CHANGE(S):
 None

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	135,000-		135,000-			2507 1

=====

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARRATIVE: IT COMPONENT? NO
 REDUCTION PRIORITY ISSUE #2

DESCRIPTION OF REDUCTION ISSUE:

The Division of Plant Industry submits a reduction issue to reduce the transfer to the University of Florida/Institute of Food and Agricultural Sciences for Invasive Exotics Quarantine Facility by \$135,000 for Invasive Plant Research.

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.

STATUTORY CHANGE(S):

None

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
	POS AMOUNT	POS AMOUNT	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>
TOTAL: ENVIRONMENTAL HEALTH				<u>1302.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	1,286,987-	1,286,987-		1000
TRUST FUNDS	1,066,739-	1,066,739-		2000
TOTAL PROG COMP.....	2,353,726-	2,353,726-		
<u>FOOD, NUTRITION, WELLNESS</u>				42170700
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
PROGRAM REDUCTIONS				33V0000
REDUCTION IN STATE FUNDING OF				
CHILD NUTRITION PROGRAMS				33V0460
AID TO LOCAL GOVERNMENTS				050000
G/A-SCHOOL BREAKFAST PGM				051124
GENERAL REVENUE FUND -STATE	1,686,106-	1,686,106-		1000 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARRATIVE:
 REDUCTION PRIORITY ISSUE #17

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

Reduction of State School Breakfast Program

ISSUE SUMMARY:

These resources are allocated and expected by school districts and charter schools that participate in the NSLP for supporting Universal Free Breakfast as reference by Florida Statutes 570.981.

IMPACT:

This reduction of \$1,686,106 in F.S. 595.404(8) budget authority in the General Revenue Fund in the Aid to Local Governments School Breakfast Category that supplements the Breakfast Program 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

COL A91		COL A92		COL A93		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						42000000
						42170000
						42170700
						13
						<u>1304.00.00.00</u>
						33V0000
						33V0460

AGRIC/CONSUMER SVCS/COMMR
 PGM: AGRICULTURAL ECON DEV
FOOD, NUTRITION, WELLNESS
 HEALTH AND HUMAN SERVICES
SERVICES/MOST VULNERABLE
 PROGRAM REDUCTIONS
 REDUCTION IN STATE FUNDING OF
 CHILD NUTRITION PROGRAMS

42000000
 42170000
 42170700
 13
1304.00.00.00
 33V0000
 33V0460

yearly and isn't 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:

This reduction represents a 22% of the \$7,590,912 State Breakfast Supplement Program total. 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

REDUCTION IN SUPPORT FOR FARM SHARE						33V0890
SPECIAL CATEGORIES						100000
FARM SHARE PROGRAM						101278
GENERAL REVENUE FUND	-STATE	36,967-	36,967-			1000 1

=====

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARRATIVE: IT COMPONENT? NO
 REDUCTION PRIORITY ISSUE #4

DESCRIPTION OF ISSUE:
 Reduction of Farm Share Program.

ISSUE SUMMARY:
 These resources are to provide low-income Americans with the basic needs of wholesome foods through Food Recover roles that this organization performs.

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

COL A91		COL A92		COL A93		CODES
SCH VIIIIB-1	REDUC 20-21	SCH VIIIIB-1	NR FY20-21	SCH VIIIIB-1	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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

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

CALCULATION OF REDUCTION AMOUNT:

The 8.5% reduction of \$434,909 Farm Share Program totals \$36,967. Reductions are based on the 2019-2020 allocation amounts. The funds are provided to the Farm Share Program to administer the distribution of recovered produce to low-income Americans.

STATUTORY CHANGE(S):

None

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

GENERAL REVENUE FUND	-STATE	38,250-	38,250-			1000 1
=====						

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-1 NARRATIVE:

REDUCTION PRIORITY ISSUE #5

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

Reduction of Support for Food Banks

ISSUE SUMMARY:

These resources are to provide low-income Americans with the basic needs of wholesome foods through Food Recover roles that this organization performs.

IMPACT:

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

CALCULATION OF REDUCTION AMOUNT:

The 8.5% reduction of \$450,000 Support for Food Bank totals \$38,250. Reductions are based on the 2019-2020 allocation

	COL A91	COL A92	COL A93	
	SCH VIIIIB-1	SCH VIIIIB-1	SCH VIIIIB-1	
	REDUC 20-21	NR FY20-21	ANZ FY20-21	
POS	AMOUNT	POS	AMOUNT	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

amounts. The funds are provided to Florida Association of Food Banks to administer the distribution of recovered produce to low-income Americans.

STATUTORY CHANGE(S):

None

TOTAL: SERVICES/MOST VULNERABLE				<u>1304.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND.....	1,761,323-	1,761,323-		1000
	=====	=====	=====	