

COL A10			
SCH VIIIIB-2			
RED FY22-23			
POS	AMOUNT		CODES
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AGRIC/CONSUMER SVCS/COMMR			42000000
PGM: COMMISSIONER/ADMIN			42010000
<u>AGRIC LAW ENFORCEMENT</u>			42010100
PUBLIC PROTECTION			12
<u>LAW ENFORCEMENT</u>			<u>1202.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
ELIMINATE LAW ENFORCEMENT POSITIONS			33V0140
SALARY RATE			000000
SALARY RATE.....	556,440-		
	=====		
SALARIES AND BENEFITS			
			010000
GENERAL REVENUE FUND	-STATE	535,517-	1000 1
DIV OF LICENSING TF	-STATE	129,864-	2163 1
GENERAL INSPECTION TF	-STATE	167,904-	2321 1
AG EMERGENCY ERAD TF	-STATE	84,144-	2360 1
		-----	
TOTAL POSITIONS.....	12.00-		
TOTAL APPRO.....	917,429-		
	=====		
EXPENSES			
			040000
GENERAL REVENUE FUND	-STATE	35,000-	1000 1
DIV OF LICENSING TF	-STATE	28,148-	2163 1
GENERAL INSPECTION TF	-STATE	56,908-	2321 1
AG EMERGENCY ERAD TF	-STATE	29,713-	2360 1
		-----	
TOTAL APPRO.....	149,769-		
	=====		
SPECIAL CATEGORIES			
CONTRACTED SERVICES			
			100000
DIV OF LICENSING TF	-STATE	11,500-	2163 1
		=====	
TR/DMS/HR SVCS/STW CONTRCT			
			107040
GENERAL REVENUE FUND	-STATE	2,136-	1000 1
DIV OF LICENSING TF	-STATE	610-	2163 1
GENERAL INSPECTION TF	-STATE	610-	2321 1
AG EMERGENCY ERAD TF	-STATE	305-	2360 1
		-----	
TOTAL APPRO.....	3,661-		
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COL A10		
SCH VIIIIB-2		
RED FY22-23		
POS	AMOUNT	CODES
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AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: COMMISSIONER/ADMIN		42010000
<u>AGRIC LAW ENFORCEMENT</u>		42010100
PUBLIC PROTECTION		12
<u>LAW ENFORCEMENT</u>		<u>1202.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
ELIMINATE LAW ENFORCEMENT POSITIONS		33V0140
TOTAL: ELIMINATE LAW ENFORCEMENT POSITIONS		33V0140
TOTAL POSITIONS.....	12.00-	
TOTAL ISSUE.....	1,082,359-	
TOTAL SALARY RATE.....	556,440-	
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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE:

IT COMPONENT? NO

REDUCTION PRIORITY ISSUE #36

DESCRIPTION OF ISSUE:

Our Corporals assist our Sergeants with policy and administrative oversight and also perform the same duties our Law Enforcement Officers. In addition, they carry out supervisory responsibilities in the absence of the Sergeant. This cut would eliminate that Corporal level of supervision. This is a recurring reduction of twelve Law Enforcement Corporal Positions and associated Salaries and Benefits. In addition to the reduction in Salaries and Benefits, it would cut budget in the following Categories: \$149,769 in Expense; \$11,500 in Contracted Services; and \$3,661 in Human Resources. This reduction would impact budget in General Revenue and various Trust Funds.

IMPACT OF THE REDUCTION:

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

This cut will also severely impede our ability to meet minimum staffing requirements. We operate 24 hours a day, seven days a week, which requires a minimum of 181 officers to staff the Interdiction Stations without requiring overtime. We currently have 167 Law Enforcement Officers and 12 Corporals for a total of only 179 positions on the ramps. Significant overtime is already needed to back-fill for vacancies, deployments and sick and annual leave requests. Eliminating another 12 positions will severely stress our existing staff while making it extremely difficult to approve leave requests. If this cut is taken, it will create the need for an estimated 25,000 additional hours of overtime, costing approximately \$800,000 annually. The necessary additional overtime and our inability to grant leave requests would quickly lead to burnout. In addition, leave balances would accumulate drastically, causing much greater leave payouts when officers separate.

COL A10 SCH VIIIIB-2 RED FY22-23 POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR	42000000
PGM: COMMISSIONER/ADMIN	42010000
<u>AGRIC LAW ENFORCEMENT</u>	42010100
PUBLIC PROTECTION	12
<u>LAW ENFORCEMENT</u>	<u>1202.00.00.00</u>
PROGRAM REDUCTIONS	33V0000
ELIMINATE LAW ENFORCEMENT POSITIONS	33V0140

CALCULATION OF REDUCTION AMOUNT:  
 This reduction is based on actual Salary Rate plus Benefits for Corporals.

STATUTORY CHANGE(S):  
 No statutory changes would be required to implement this reduction.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY22-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
8517 LAW ENFORCEMENT CORPORAL							
C0101 001	2.00-	75,486-		54,378-	129,864-	0.00	129,864-
C0102 001	7.00-	324,852-		210,665-	535,517-	0.00	535,517-
C0103 001	2.00-	103,972-		63,932-	167,904-	0.00	167,904-
C0104 001	1.00-	52,130-		32,014-	84,144-	0.00	84,144-
-----							
TOTALS FOR ISSUE BY FUND							
2163 DIV OF LICENSING TF							129,864-
1000 GENERAL REVENUE FUND							535,517-
2321 GENERAL INSPECTION TF							167,904-
2360 AG EMERGENCY ERAD TF							84,144-
							-----
	12.00-	556,440-		360,989-	917,429-		917,429-
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		COL A10		
		SCH VIIIIB-2		
		RED FY22-23		
POS		AMOUNT		CODES
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AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>AGRIC LAW ENFORCEMENT</u>				42010100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
PROGRAM REDUCTIONS				33V0000
CLOSE INTERDICTION STATION -				
AGRICULTURAL LAW ENFORCEMENT				33V0730
SALARY RATE				000000
SALARY RATE.....		816,211-		
		=====		
SALARIES AND BENEFITS				010000
		18.00-		
GENERAL REVENUE FUND	-STATE	1,351,508-		1000 1
		=====		
EXPENSES				040000
GENERAL REVENUE FUND	-STATE	112,181-		1000 1
		=====		
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND	-STATE	24,626-		1000 1
		=====		
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND	-STATE	10,000-		1000 1
		=====		
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND	-STATE	5,491-		1000 1
		=====		
TOTAL: CLOSE INTERDICTION STATION -				33V0730
AGRICULTURAL LAW ENFORCEMENT				
TOTAL POSITIONS.....		18.00-		
TOTAL ISSUE.....		1,503,806-		
TOTAL SALARY RATE.....		816,211-		
		=====		

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE:

IT COMPONENT? NO

COL A10		
SCH VIIIIB-2		
RED FY22-23		
POS	AMOUNT	CODES
		42000000
		42010000
		42010100
		12
		<u>1202.00.00.00</u>
		33V0000
		33V0730

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

REDUCTION PRIORITY ISSUE #37

DESCRIPTION OF REDUCTION ISSUE:

This recurring General Revenue reduction of 18 Full Time Law Enforcement Positions and associated Salaries and Benefits would close the Pensacola Agricultural Interdiction Station, eliminating one Law Enforcement Lieutenant, five Law Enforcement Sergeants and 12 Law Enforcement Officers. Of the 18 positions located at this station, 14 are currently filled (as of 6/21/2021). In addition to the General Revenue reduction in Salaries and Benefits, this cut would also result in a General Revenue reduction in the following Categories: \$112,181 in Expense; \$24,626 in OCO; \$10,000 in Contracted Services; and \$5,491 in Human Resources.

IMPACT OF THE REDUCTION:

Closing this station would have a significant impact on the Office of Agricultural Law Enforcement and would require laying-off up to 18 officers. During FY 2020-21, officers at this station completed approximately 23,032 visual inspections, 378 traffic stops and 2,800 livestock inspections.

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

In addition, closing this station would result in the loss of revenue generated from the Bill of Lading Program. This station has generated more than \$21 million in revenue since it opened in March 2006, and has averaged nearly \$1.6 million annually. Revenue generated from activities at this station are usually greater than the costs to staff and operate the station. Therefore, no actual savings would be realized if the station were closed.

CALCULATION OF REDUCTION AMOUNT:

This reduction is based on actual Salary Rate plus Benefits for Officers working at this location.

STATUTORY CHANGE(S):

No statutory changes would be required to implement this reduction.

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COL A10 SCH VIIIIB-2 RED FY22-23		CODES
POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: COMMISSIONER/ADMIN		42010000
<u>AGRIC LAW ENFORCEMENT</u>		42010100
PUBLIC PROTECTION		12
<u>LAW ENFORCEMENT</u>		<u>1202.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
CLOSE INTERDICTION STATION -		
AGRICULTURAL LAW ENFORCEMENT		33V0730

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY22-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
8515 LAW ENFORCEMENT OFFICER							
C0101 001	12.00-	468,736-		331,574-	800,310-	0.00	800,310-
8519 LAW ENFORCEMENT SERGEANT							
C0103 001	5.00-	278,997-		166,225-	445,222-	0.00	445,222-
8522 LAW ENFORCEMENT LIEUTENANT							
C0104 001	1.00-	68,478-		37,498-	105,976-	0.00	105,976-
-----							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,351,508-
	18.00-	816,211-		535,297-	1,351,508-		1,351,508-
	=====	=====	=====	=====	=====		=====

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TOTAL: LAW ENFORCEMENT							<u>1202.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	2,076,459-						1000
TRUST FUNDS	509,706-						2000
	-----						
TOTAL POSITIONS.....	30.00-						
TOTAL PROG COMP.....		2,586,165-					
TOTAL SALARY RATE.....	1,372,651-						
	=====						

COL A10			
SCH VIIIIB-2			
RED FY22-23			
POS	AMOUNT		CODES
			42000000
			42010000
			42010200
			14
			<u>1403.00.00.00</u>
			33V0000
			33V0780
			100000
			104127
GENERAL INSPECTION TF	-STATE 164,220-		2321 1
LAND ACQUISITION TF	-STATE 3,948,434-		2423 1
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TOTAL APPRO.....	4,112,654-		
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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE:

IT COMPONENT? NO

REDUCTION PRIORITY ISSUE #14

DESCRIPTION OF REDUCTION ISSUE:

This is a reduction of \$4,112,654 in Special Category Agricultural Nonpoint Source Best Management Practices Implementational as follows: \$164,220 in General Inspection Trust Fund (GITF) and \$3,948,434 in Land Acquisition Trust Fund (LATF).

IMPACT OF REDUCTION:

Significant Impact - The reduction to the LATF appropriation will significantly reduce the number of best management practices (BMP) implemented by landowners with the intent of improving fertilization-management practices and protecting the water resources of the state. The reduction will limit the amount of cost-share funds available to landowners as incentive payments for their voluntary participation in the BMP program. It would also reduce the amount available to fund research, development, demonstration, and implementation of BMPs.

Significant Impact - A reduction in GITF authority would reduce the amount that could be awarded to the department by water management districts (WMDs) and other partners for activities and projects associated with the research, development, and implementation of BMPs to address water quality problems for agriculture.

CALCULATION OF REDUCTION AMOUNT:

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

STATUTORY CHANGES: None

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COL A10			
SCH VIIIIB-2			
RED FY22-23			
POS	AMOUNT		CODES
AGRIC/CONSUMER SVCS/COMMR			42000000
PGM: COMMISSIONER/ADMIN			42010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>			42010300
GOV OPERATIONS/SUPPORT			16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>			<u>1602.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
ELIMINATE ADMINISTRATIVE POSITIONS			33V0150
SALARY RATE			000000
SALARY RATE.....	737,551-		
	=====		
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND -STATE	656,210-		1000 1
ADMINISTRATIVE TRUST FUND -STATE	427,852-		2021 1
LAND ACQUISITION TF -STATE	137,675-		2423 1
	-----		
TOTAL POSITIONS.....	20.50-		
TOTAL APPRO.....	1,221,737-		
	=====		
SPECIAL CATEGORIES			100000
TR/DMS/HR SVCS/STW CONTRCT			107040
GENERAL REVENUE FUND -STATE	3,813-		1000 1
ADMINISTRATIVE TRUST FUND -STATE	1,830-		2021 1
LAND ACQUISITION TF -STATE	610-		2423 1
	-----		
TOTAL APPRO.....	6,253-		
	=====		
TOTAL: ELIMINATE ADMINISTRATIVE POSITIONS			33V0150
TOTAL POSITIONS.....	20.50-		
TOTAL ISSUE.....	1,227,990-		
TOTAL SALARY RATE.....	737,551-		
	=====		

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE:

IT COMPONENT? NO

REDUCTION PRIORITY ISSUE #17

DESCRIPTION OF REDUCTION ISSUE:

The Division of Administration would reduce twenty and one-half (20.5) FTEs from recurring Salaries and Benefits and HR Services authorities in the amount of \$1,227,990.

IMPACT OF THE REDUCTION:

This reduction to the Division of Administration would have a significant impact on the department's ability to achieve



COL A10		
SCH VIIIB-2		
RED FY22-23		
POS	AMOUNT	CODES
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AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: COMMISSIONER/ADMIN		42010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>		42010300
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
ELIMINATE ADMINISTRATIVE POSITIONS		33V0150

its mission. The duties of the eliminated positions would have to be absorbed by other employees within their offices.

Eliminating eleven (11.0) positions in the Bureau of General Services, Chief's Office, Print Shop, Mailroom, and Custodial Services would have a significant impact on the department. Each of the positions holds significant responsibilities within their respective sections. Eliminating the positions within the Bureau of General Services would have a significant impact on the management of the Chief's Office, Print Shop, and Mayo facilities. This reduction would also eliminate the department's print shop, which would significantly impact the Division of Licensing and their ability to print publications and applications for concealed weapons permits as well as printing for all other divisions. The remaining positions in each section would be required to work overtime to manage the workloads, and the print shop capabilities will have to be contracted to a private printing firm, which will result in higher costs. Additionally, the elimination of the Conner Lab custodial staff would significantly impede upon the division's ability to provide adequate, trustworthy janitorial services to sensitive areas of our infrastructure, which would impact multiple divisions and could ultimately jeopardize the accreditations held by sections of the lab complex. The elimination would also result in the division having to outsource this function to a third party to maintain the level of service necessary to continue to run the labs and maintain accreditation standards mandated by the regulating entities.

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

This includes two and one-half (2.5) positions in the Bureau of Personnel Management and one (1) in the Office of Policy and Budget. The additional two (2) eliminations in the Director's Office will have a significant impact as it provides graphics and design to training presentations and provides the Microsoft Basics Training to department employees as well as performing many of the office duties for the section including bill paying, contract management and scheduling. The other position is within the division's Organizational Development section and is responsible for developing and monitoring the department's strategic plan. It is also responsible for facilitating business process reviews to identify,

COL A10 SCH VIIIIB-2 RED FY22-23 POS AMOUNT	CODES
	42000000
	42010000
	42010300
	16
	<u>1602.00.00.00</u>
PROGRAM REDUCTIONS	33V0000
ELIMINATE ADMINISTRATIVE POSITIONS	33V0150

recommend and measure process improvement initiatives for all divisions.

If these positions are lost, duties will fall on other personnel in each office.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY22-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0004 SENIOR CLERK							
C0117 001	1.00-	21,616-		18,523-	40,139-	0.00	40,139-
0712 ADMINISTRATIVE ASSISTANT II							
C0116 001	1.00-	31,867-		25,742-	57,609-	0.00	57,609-
1324 TRAINING SPECIALIST II							
C0112 001	1.00-	36,540-		15,954-	52,494-	0.00	52,494-
2107 SYSTEMS PROJECT ANALYST							
C0115 001	1.00-	70,523-		22,231-	92,754-	0.00	92,754-
2225 GOVERNMENT ANALYST II							
C0107 001	1.00-	51,216-		29,316-	80,532-	0.00	80,532-
2230 GRANT SPECIALIST A							
C0108 001	1.00-	39,241-		27,104-	66,345-	0.00	66,345-
3706 ILLUSTRATOR II							
C0110 001	1.00-	28,578-		25,134-	53,712-	0.00	53,712-
6311 PRINTER II							
C0111 001	1.00-	21,616-		18,523-	40,139-	0.00	40,139-
6394 GROUNDSKEEPER							
C0505 001	1.00-	17,979-		17,850-	35,829-	0.00	35,829-
6526 CUSTODIAL WORKER							
C0502 001	3.00-	81,432-		42,656-	124,088-	0.00	124,088-
C0503 001	2.00-	54,288-		28,437-	82,725-	0.00	82,725-
0170 PERSONNEL SERVICES SPECIALIST/CBJA - SES							
C0118 001	1.00-	43,220-		29,656-	72,876-	0.00	72,876-
0185 PERSONNEL TECHNICIAN I/HR-SES							
C0104 001	0.50-	21,302-		8,797-	30,099-	0.00	30,099-
0188 PERSONNEL TECHNICIAN III/HR-SES							

COL A10  
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 POS AMOUNT

CODES

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY22-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
C0119 001	1.00-	36,404-		28,395-	64,799-	0.00	64,799-
0709 ADMINISTRATIVE ASSISTANT I - SES							
C0106 001	1.00-	25,577-		20,415-	45,992-	0.00	45,992-
2225 SENIOR MANAGEMENT ANALYST II - SES							
C0120 001	1.00-	60,000-		32,270-	92,270-	0.00	92,270-
2236 OPERATIONS & MGMT CONSULTANT II - SES							
C0114 001	1.00-	72,578-		23,139-	95,717-	0.00	95,717-
6524 FACILITIES SHIFT SUPERVISOR - SES							
C0501 001	1.00-	23,574-		20,044-	43,618-	0.00	43,618-
-----							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							656,210-
2021 ADMINISTRATIVE TRUST FUND							377,852-
2423 LAND ACQUISITION TF							137,675-
	20.50-	737,551-		434,186-	1,171,737-		1,171,737-
	=====	=====	=====	=====	=====		=====

OTHER SALARY AMOUNT  
 2021 ADMINISTRATIVE TRUST FUND 50,000-

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 1,221,737-  
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COL A10		
SCH VIIIB-2		
RED FY22-23		
POS	AMOUNT	CODES
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AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: COMMISSIONER/ADMIN		42010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>		42010300
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCTION IN OPERATING COSTS -		
ADMINISTRATION - EXECUTIVE		
DIRECTION AND SUPPORT SERVICES		33V0190
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
GENERAL INSPECTION TF	-STATE 269,000-	2321 1
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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 22-23 NARRATIVE: IT COMPONENT? NO

REDUCTION PRIORITY ISSUE #9

DESCRIPTION OF REDUCTION ISSUE:

Reduce \$269,000 in the contracted services category from the General Inspection Trust Fund. This is to meet a mandatory 10% reduction exercise.

IMPACT OF THE REDUCTION:

The impact of this issue will be significant. Loss of funding would impact the department's performance of routine and unforeseen maintenance on our many facilities as well as the ability to pay bank service fees.

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

33V0840  
 000000

SALARY RATE  
 SALARY RATE..... 107,083-  
 =====

SALARIES AND BENEFITS

010000

ADMINISTRATIVE TRUST FUND -STATE 2.00- 177,571-  
 =====

2021 1

COL A10		
SCH VIIIIB-2		
RED FY22-23		
POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: COMMISSIONER/ADMIN		42010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>		42010300
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCTION IN OFFICE OF INSPECTOR		
GENERAL - EXECUTIVE DIRECTION AND		
SUPPORT SERVICES		33V0840
SPECIAL CATEGORIES		100000
TR/DMS/HR SVCS/STW CONTRCT		107040
ADMINISTRATIVE TRUST FUND -STATE	610-	2021 1
=====		
TOTAL: REDUCTION IN OFFICE OF INSPECTOR		33V0840
GENERAL - EXECUTIVE DIRECTION AND		
SUPPORT SERVICES		
TOTAL POSITIONS.....	2.00-	
TOTAL ISSUE.....	178,181-	
TOTAL SALARY RATE.....	107,083-	
=====		

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE:

IT COMPONENT? NO

REDUCTION PRIORITY ISSUE #20

DESCRIPTION OF REDUCTION ISSUE:

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

IMPACT OF THE REDUCTION:

The Office of Inspector General currently maintains an audit staff of four auditors and a director of auditing and an investigative staff of two law enforcement majors, two law enforcement captains, one law enforcement investigator II, and a chief of investigative services. On average, the audit team annually performs 15 audits, consulting/special projects, and/or external audit coordination. The agency's auditable programs and operating budget have increased in recent years placing greater demand on this section. On average, the investigative section conducts over 100 criminal and/or administrative investigations annually, many with statutory requirements regarding completion timeframes. A \$177,571 reduction in Salaries and Benefits and \$610 in HR Services for the Office of Inspector General would adversely affect the ability to continue audit and investigative coverage at the current rate as required by law or policy.

STATUTORY CHANGE(S): None

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COL A10		
SCH VIIIIB-2		
RED FY22-23		
POS	AMOUNT	CODES
-----		
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: COMMISSIONER/ADMIN		42010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>		42010300
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCTION IN OFFICE OF GENERAL		
COUNSEL - EXECUTIVE DIRECTION AND		
SUPPORT SERVICES		33V0850
SPECIAL CATEGORIES		100000
TR/DMS/HR SVCS/STW CONTRCT		107040
ADMINISTRATIVE TRUST FUND -STATE	610-	2021 1
	=====	
TOTAL: REDUCTION IN OFFICE OF GENERAL		33V0850
COUNSEL - EXECUTIVE DIRECTION AND		
SUPPORT SERVICES		
TOTAL POSITIONS.....	2.00-	
TOTAL ISSUE.....	179,316-	
TOTAL SALARY RATE.....	129,373-	
	=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE:

IT COMPONENT? NO

REDUCTION PRIORITY ISSUE #21

DESCRIPTION OF ISSUE:

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

IMPACT OF THE REDUCTION:

A \$178,706 reduction in Salaries and Benefits and \$610 in HR Services for the Office of General Counsel would result in a dramatic increase in workload for the remaining attorneys who are assigned to the divisions and offices. The program areas primarily impacted would be the Divisions of Consumer Services, the Florida Forest Service, and the Division of Administration. These reductions would result in much longer wait times to the impacted program areas for resolution of their legal issues and would also greatly increase the time for important enforcement actions to be resolved. Consumers would be greatly affected in that they would be at more risk from fraudulent scams as the remaining attorneys work through the increased workload. Finally, a reduction in the number of in-house dedicated attorneys could result in the department's need to hire expensive outside counsel to cover additional legal issues.

STATUTORY CHANGE(S): None

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COL A10 SCH VIIIIB-2 RED FY22-23		CODES
POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: COMMISSIONER/ADMIN		42010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>		42010300
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCTION IN OFFICE OF GENERAL COUNSEL - EXECUTIVE DIRECTION AND SUPPORT SERVICES		33V0850

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY22-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
7738 SENIOR ATTORNEY							
C0102 001	1.00-	77,547-		24,059-	101,606-	0.00	101,606-
C0103 001	1.00-	51,826-		25,274-	77,100-	0.00	77,100-
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							
	2.00-	129,373-		49,333-	178,706-		178,706-

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TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		660,023-					1000
TRUST FUNDS		1,194,464-					2000
TOTAL POSITIONS.....	24.50-						
TOTAL PROG COMP.....		1,854,487-					
TOTAL SALARY RATE.....	974,007-						
	=====						



COL A10			
SCH VIIIIB-2			
RED FY22-23			
POS	AMOUNT		CODES
-----			
AGRIC/CONSUMER SVCS/COMMR			42000000
PGM: COMMISSIONER/ADMIN			42010000
<u>DIVISION OF LICENSING</u>			42010400
PUBLIC PROTECTION			12
<u>REGULATION AND LICENSING</u>			<u>1204.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
CLOSE REGIONAL OFFICES - DIVISION			
OF LICENSING			33V0740
SALARY RATE			000000
SALARY RATE.....	569,240-		
	=====		
SALARIES AND BENEFITS			010000
	17.00-		
DIV OF LICENSING TF	-STATE 1,463,056-		2163 1
	=====		
OTHER PERSONAL SERVICES			030000
DIV OF LICENSING TF	-STATE 487,161-		2163 1
	=====		
EXPENSES			040000
DIV OF LICENSING TF	-STATE 484,224-		2163 1
	=====		
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
DIV OF LICENSING TF	-STATE 1,423,886-		2163 1
	=====		
TR/DMS/HR SVCS/STW CONTRCT			107040
DIV OF LICENSING TF	-STATE 5,665-		2163 1
	=====		
TOTAL: CLOSE REGIONAL OFFICES - DIVISION			33V0740
OF LICENSING			
TOTAL POSITIONS.....	17.00-		
TOTAL ISSUE.....	3,863,992-		
TOTAL SALARY RATE.....	569,240-		
	=====		

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 22-23 NARRATIVE:

IT COMPONENT? NO

COL A10		
SCH VIIIB-2		
RED FY22-23		
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

REDUCTION PRIORITY ISSUE #32

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 \$2,051,994 in savings. This reduction, in addition to separate budget reductions of \$537,000, \$300,000 and \$975,000 in Salaries, OPS and Contracted Services, respectively, would achieve a 10% reduction of the division's FY 2022-23 operating budget, totaling 3,863,992 which would meet the reduction target of \$3,858,279. This significant reduction would eliminate 17 FTE positions, all of which are filled as of August 2021.

IMPACT OF THE REDUCTION:

Shutting down these offices would significantly degrade the department's capability to provide service to Chapter 493 licensees in north Florida, as the Jacksonville location would then be the sole provider of Chapter 493 services for the entire north Florida region. In FY 2019-20, the last year of mostly full-time operations, 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 \$537,0000 reduction of Salaries and Benefits budget authority would significantly impair the division's ability to execute personnel actions requiring additional salary and benefits, including new hires and position re-classifications. The use of overtime to address high workloads would also be significantly curtailed. These vital personnel resources are needed to address high workloads resulting from the continued high volume of concealed weapon license applications and the associated growth of licensees, now exceeding 2.5 million. The \$300,000 reduction of OPS budget authority would restrict the division's ability to hire OPS to supplement full-time staff as needed to manage the high workloads frequently experienced. Finally, the \$975,000 reduction in Contracted Services budget authority could result in the division delaying payments to FDLE for background checks in years in which demand for new concealed weapon applications is high.

CALCULATION OF REDUCTION AMOUNT:

Combined actual/estimated expenditures for FY 2022-23 for the Ft. Walton Beach, Tallahassee and North Port offices are \$2,051,994 as detailed below, which in combination with a \$532,000 reduction in Salaries and Benefits, \$300,000 reduction in OPS and a \$975,000 reduction in Contracted Services budget authority, totals (\$ 3,858,992).

Ft. Walton Beach, Tallahassee, North Port Regional Offices

Salaries	(\$926,056)
OPS	( 187,161)
Expenses	( 484,224)
Special Categories	( 454,551)

-----  
 COL A10  
 SCH VIIIIB-2  
 RED FY22-23  
 POS AMOUNT  
 -----

CODES

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

42000000  
 42010000  
 42010400  
 12  
1204.00.00.00  
 33V0000  
 33V0740

Subtotal: (\$2,051,992)

Salaries (\$537,000)  
 OPS: (\$300,000)

Contracted Services (\$975,000)

Total Reduction: (\$3,863,992)

STATUTORY CHANGE(S):  
 No statutory changes required.

SALARIES  
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QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2022-23
	Close 3 Regional Offices-Reduction of Salaries and Benefits budget (17 FTEs)		(\$ 926,056)
	Separate reduction of Salaries and Benefits budget (0 FTEs)		(\$ 537,000)
OPS			
5	Close 3 Regional Offices-Five (5) OPS staff at these 3 regional offices		(\$ 187,161)
8	Eight (8) full-time OPS staff @ 1,854 hours per year @ \$20.19 per hour		(\$ 300,000)

EXPENSES  
 -----

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2022-23
	Close 3 Regional Offices-Actual/estimated budget authority for 3 regional offices. (Includes actual FLAIR costs for FY 20/21).		(\$ 484,224)

HUMAN RESOURCES  
 -----

COL A10 SCH VIIIIB-2 RED FY22-23 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

Close 3 Regional Offices-Personnel Assessments (17 FTEs, 6 OPS) (\$ 5,665)

CONTRACTED SERVICES

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2022-23
	Close 3 Regional Offices-Actual/estimated Contracted Services for three regional offices.		(\$ 448,886)
	Separate from Regional Office Closing-Background Checks Budget		(\$ 775,000)
	Separate from Regional Office Closing-Reduction of IT software programming		(\$ 200,000)
*****			

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY22-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0422 COMPLIANCE OFFICER							
C1041 001	12.00-	349,077-		238,835-	587,912-	0.00	587,912-
0441 REGULATORY SPECIALIST II							
C1045 001	1.00-	55,895-		24,854-	80,749-	0.00	80,749-
0441 REGULATORY SPECIALIST II - SES							
C1049 001	1.00-	36,784-		22,489-	59,273-	0.00	59,273-
0442 REGULATORY SUPERVISOR/CONSULTANT - SES							
C1048 001	3.00-	127,484-		70,638-	198,122-	0.00	198,122-

COL A10 SCH VIIIIB-2 RED FY22-23 POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR	42000000
PGM: COMMISSIONER/ADMIN	42010000
<u>DIVISION OF LICENSING</u>	42010400
PUBLIC PROTECTION	12
<u>REGULATION AND LICENSING</u>	<u>1204.00.00.00</u>
PROGRAM REDUCTIONS	33V0000
CLOSE REGIONAL OFFICES - DIVISION OF LICENSING	33V0740

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A10 - SCH VIIIIB-2 RED FY22-23

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

TOTALS FOR ISSUE BY FUND  
 2163 DIV OF LICENSING TF

17.00-	569,240-		356,816-	926,056-		926,056-
=====	=====	=====	=====	=====		=====

OTHER SALARY AMOUNT  
 2163 DIV OF LICENSING TF

537,000-
-----
1,463,056-
=====

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 TOTAL: REGULATION AND LICENSING 1204.00.00.00

BY FUND TYPE		
TRUST FUNDS.....	17.00-	3,863,992-
SALARY RATE.....	569,240-	
=====		=====

COL A10			
SCH VIIIIB-2			
RED FY22-23			
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
SALARY RATE			000000
SALARY RATE.....	35,595-		
	=====		
SALARIES AND BENEFITS			010000
	1.00-		
GENERAL REVENUE FUND	-STATE	56,656-	1000 1
		=====	
SPECIAL CATEGORIES			100000
TR/DMS/HR SVCS/STW CONTRCT			107040
GENERAL REVENUE FUND	-STATE	305-	1000 1
		=====	
TOTAL: REDUCE SALARIES AND BENEFITS			33V0230
TOTAL POSITIONS.....	1.00-		
TOTAL ISSUE.....	56,961-		
TOTAL SALARY RATE.....	35,595-		
	=====		

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 22-23 NARRATIVE:

IT COMPONENT? NO

REDUCTION PRIORITY ISSUE #16

DESCRIPTION OF REDUCTION ISSUE:

To support efforts to reduce the State budget, the Florida Department of Agriculture and Consumer Services respectfully submits this budget issue to reduce fiscal year 2021-22 Salaries and Benefits and Human Resource Assessment appropriations for General Revenue (GR)funded position by \$56,961 associated with one vacant position. It is anticipated that this reduction will have a significant impact by not paying salaries and benefits for GR funded positions providing vital support to Florida's energy initiatives. The Office of Energy does not have any other non-federal funds available to pay theses annual costs; all other operational funding for the Office of Energy is federally funded. Federal funds may not be used to pay for GR funded positions.

IMPACT OF REDUCTION ISSUE:

The Florida Department of Agriculture and Consumer Services, Office of Energy is the designated State Energy Office (SEO) for the state of Florida in accordance with Title III of the Energy Policy and Conservation Act and Chapter 377.703, F.S. As directed by the Legislature, Office of Energy performs the important function of advocating for a stable, reliable and diverse supply of energy for Florida. This includes supporting Florida's renewable energy industry, encouraging energy efficiency and conservation, advocating for the investment in Florida's energy infrastructure to increase system

COL A10 SCH VIIIB-2 RED FY22-23 POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR	42000000
PGM: COMMISSIONER/ADMIN	42010000
OFFICE OF ENERGY	42010600
NATURAL RESOURCES/ENVIRON	14
ENERGY SUSTAIN/CLIMAT PROT	1407.00.00.00
PROGRAM REDUCTIONS	33V0000
REDUCE SALARIES AND BENEFITS	33V0230

reliability, and enhancing energy independence and diversification to stabilize energy costs. The Office of Energy's General Revenue (GR)funded positions function as policy and legislative staff working to support Florida's State Energy Initiatives. The U.S. Department of Energy (USDOE) authorizing legislation for SEO's includes a state contribution matching requirement of 20% of the annual SEP Formula grant funding each year. The Office of Energy's GR funded positions provide the required source of state matching funds to enable the State of Florida to remain in compliance with Title III of the Energy Policy and Conservation Act and continue receiving State Energy Program (SEP) Formula grant award funding; the only non-expiring source of USDOE federal funds to support Energy efforts in the State of Florida.

It is anticipated that this reduction will have a significant impact by not paying salaries and benefits for vital Office of Energy staff supporting Florida's energy initiatives. If this reduction is taken then the Office of Energy would not be able to continue supervising and administering vital State Energy Initiatives by funding the salaries and benefits of Office of Energy staff.

CALCULATION OF REDUCTION AMOUNT: 10% reduction of approved appropriations

STATUTORY CHANGE(S): Not applicable

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIB-2 RED FY22-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2224 GOVERNMENT ANALYST I							
C2224 001	1.00-	35,595-		21,061-	56,656-	0.00	56,656-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							56,656-
	1.00-	35,595-		21,061-	56,656-		56,656-

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COL A10			
SCH VIIIIB-2			
RED FY22-23			
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>
TOTAL: ENERGY SUSTAIN/CLIMAT PROT			<u>1407.00.00.00</u>
BY FUND TYPE			
	1.00-		
GENERAL REVENUE FUND.....	56,961-		1000
SALARY RATE.....	35,595-		
	=====		
PGM: FOREST/RES PROTECTION			42110000
<u>FLORIDA FOREST SERVICE</u>			42110400
NATURAL RESOURCES/ENVIRON			14
<u>LAND RESOURCES</u>			<u>1402.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
REDUCE FLORIDA FOREST SERVICE			
WILDFIRE POSITIONS			33V0060
SALARY RATE			000000
SALARY RATE.....	1,360,448-		
	=====		
SALARIES AND BENEFITS			010000
	50.00-		
LAND ACQUISITION TF -STATE	2,543,242-		2423 1
	=====		
SPECIAL CATEGORIES			100000
TR/DMS/HR SVCS/STW CONTRCT			107040
LAND ACQUISITION TF -STATE	15,253-		2423 1
	=====		
TOTAL: REDUCE FLORIDA FOREST SERVICE			33V0060
WILDFIRE POSITIONS			
TOTAL POSITIONS.....	50.00-		
TOTAL ISSUE.....	2,558,495-		
TOTAL SALARY RATE.....	1,360,448-		
	=====		

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 22-23 NARRATIVE:

IT COMPONENT? NO

REDUCTION PRIORITY ISSUE #38

DESCRIPTION OF ISSUE:



COL A10 SCH VIIIIB-2 RED FY22-23 POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR	42000000
PGM: FOREST/RES PROTECTION	42110000
<u>FLORIDA FOREST SERVICE</u>	42110400
NATURAL RESOURCES/ENVIRON	14
<u>LAND RESOURCES</u>	<u>1402.00.00.00</u>
PROGRAM REDUCTIONS	33V0000
REDUCE FLORIDA FOREST SERVICE	
WILDFIRE POSITIONS	33V0060

This issue is a reduction of 50 firefighting positions from the Salaries and Benefits Category in the Land Acquisition Trust Fund.

ISSUE SUMMARY:

This issue is a reduction of 50 firefighting positions from the Salaries and Benefits Category in the Land Acquisition Trust Fund; twenty-eight Forest Ranger positions, fourteen Senior Forest Ranger positions, and eight Forest Area Supervisor positions for a total reduction of (\$2,558,495) in the Land Acquisition Trust Fund.

ADVERSE IMPACT:

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

COST SUMMARY:

Total reduction = (\$2,558,495)

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY22-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
7609 FOREST RANGER							
C1104 001	28.00-	690,900-		638,568-	1,329,468-	0.00	1,329,468-
7610 SENIOR FOREST RANGER							
C1105 001	14.00-	392,476-		335,056-	727,532-	0.00	727,532-
7622 FOREST AREA SUPERVISOR							
C1106 001	8.00-	277,072-		209,170-	486,242-	0.00	486,242-

COL A10		
SCH VIIIIB-2		
RED FY22-23		
POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: FOREST/RES PROTECTION		42110000
<u>FLORIDA FOREST SERVICE</u>		42110400
NATURAL RESOURCES/ENVIRON		14
<u>LAND RESOURCES</u>		<u>1402.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE FLORIDA FOREST SERVICE		
WILDFIRE POSITIONS		33V0060

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY22-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2423 LAND ACQUISITION TF							2,543,242-
	50.00-	1,360,448-		1,182,794-	2,543,242-		2,543,242-

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TOTAL: LAND RESOURCES							<u>1402.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	50.00-						2000
SALARY RATE.....		2,558,495-					
		1,360,448-					
	=====						

COL A10			
SCH VIIIIB-2			
RED FY22-23			
POS	AMOUNT		CODES
-----			
AGRIC/CONSUMER SVCS/COMMR			42000000
PGM: AGRICULTURE MIC			42120000
<u>TECHNOLOGY SERVICES</u>			42120100
GOV OPERATIONS/SUPPORT			16
<u>INFORMATION TECHNOLOGY</u>			<u>1603.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
REDUCE SALARIES AND BENEFITS IN THE			
OFFICE OF AGRICULTURE TECHNOLOGY			
SERVICES			33V0040
SALARY RATE			000000
SALARY RATE.....	279,457-		
	=====		
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE	86,672-	1000 1
GENERAL INSPECTION TF	-STATE	242,981-	2321 1
LAND ACQUISITION TF	-STATE	109,004-	2423 1
		-----	
TOTAL POSITIONS.....	7.00-		
TOTAL APPRO.....	438,657-		
	=====		
SPECIAL CATEGORIES			100000
TR/DMS/HR SVCS/STW CONTRCT			107040
GENERAL REVENUE FUND	-STATE	305-	1000 1
GENERAL INSPECTION TF	-STATE	1,220-	2321 1
LAND ACQUISITION TF	-STATE	610-	2423 1
		-----	
TOTAL APPRO.....	2,135-		
	=====		
TOTAL: REDUCE SALARIES AND BENEFITS IN THE			33V0040
OFFICE OF AGRICULTURE TECHNOLOGY			
SERVICES			
TOTAL POSITIONS.....	7.00-		
TOTAL ISSUE.....	440,792-		
TOTAL SALARY RATE.....	279,457-		
	=====		

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE:

IT COMPONENT? YES

REDUCTION PRIORITY ISSUE #22

DESCRIPTION OF REDUCTION ISSUE:

COL A10		
SCH VIIIIB-2		
RED FY22-23		
POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: AGRICULTURE MIC		42120000
<u>TECHNOLOGY SERVICES</u>		42120100
GOV OPERATIONS/SUPPORT		16
<u>INFORMATION TECHNOLOGY</u>		<u>1603.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE SALARIES AND BENEFITS IN THE		
OFFICE OF AGRICULTURE TECHNOLOGY		
SERVICES		33V0040

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

IMPACT OF THE REDUCTION:

Significant impact The \$86,672 reduction in General Revenue funding will be achieved by eliminating a Senior Information Technical Business Consultant that oversees strategic IT-project development in the project management office.

The \$242,981 reduction in GITF funding will be achieved by eliminating positions for a Senior Information Technical Business Consultant, an Office Automation Specialist I, an Office Automation Specialist II and a Computer Support Analyst. These four positions include two key support positions in the Helpdesk service area that field calls for 4,000+ personnel department-wide, and two positions that manage and maintain the inventory and tracking function for enterprise-wide employee computers and laptops.

The \$109,004 reduction in LATF funding will be achieved by eliminating a Computer Operator III and a Data Base Analyst. The two LATF positions are one position that conducts data base analysis in the application development section and one position in the Service Desk (Desktop Support) section that services 4,000+ personnel department wide for second-tier helpdesk assistance and the Helpdesk service area charged with receiving, tagging and inventorying all departmental desktop IT equipment.

CALCULATION OF REDUCTION AMOUNT:

Amounts are based on the full cost of salary and benefits for these positions and are derived from the ten-percent targets for General Revenue and Trust Fund totals. There is an additional \$4,227 in General Inspection Trust Fund in order to meet targets.

STATUTORY CHANGE(S)

No statutory change is required.

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COL A10 SCH VIIIB-2 RED FY22-23 POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR	42000000
PGM: AGRICULTURE MIC	42120000
<u>TECHNOLOGY SERVICES</u>	42120100
GOV OPERATIONS/SUPPORT	16
<u>INFORMATION TECHNOLOGY</u>	<u>1603.00.00.00</u>
PROGRAM REDUCTIONS	33V0000
REDUCE SALARIES AND BENEFITS IN THE OFFICE OF AGRICULTURE TECHNOLOGY SERVICES	33V0040

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIB-2 RED FY22-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2023 COMPUTER OPERATOR III							
C1203 001	1.00-	28,107-		19,721-	47,828-	0.00	47,828-
2041 OFFICE AUTOMATION SPECIALIST I							
C1204 001	1.00-	30,544-		16,491-	47,035-	0.00	47,035-
2043 OFFICE AUTOMATION SPECIALIST II							
C1202 001	1.00-	29,037-		25,219-	54,256-	0.00	54,256-
2114 SENIOR INFO TECH BUSINESS CONSULTANT							
C1201 001	1.00-	56,399-		30,273-	86,672-	0.00	86,672-
C1206 001	1.00-	56,868-		30,359-	87,227-	0.00	87,227-
2121 DATA BASE ANALYST							
C1207 001	1.00-	43,868-		17,308-	61,176-	0.00	61,176-
4954 COMPUTER SUPPORT ANALYST							
C1205 001	1.00-	34,634-		15,602-	50,236-	0.00	50,236-
-----							
TOTALS FOR ISSUE BY FUND							
2423 LAND ACQUISITION TF							109,004-
2321 GENERAL INSPECTION TF							238,754-
1000 GENERAL REVENUE FUND							86,672-
	7.00-	279,457-		154,973-	434,430-		434,430-
=====							

OTHER SALARY AMOUNT

2321 GENERAL INSPECTION TF							4,227-
							-----
							438,657-
							=====

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COL A10			
SCH VIIIIB-2			
RED FY22-23			
POS	AMOUNT		CODES
AGRIC/CONSUMER SVCS/COMMR			42000000
PGM: AGRICULTURE MIC			42120000
<u>TECHNOLOGY SERVICES</u>			42120100
GOV OPERATIONS/SUPPORT			16
<u>INFORMATION TECHNOLOGY</u>			<u>1603.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
ELIMINATE CONTRACT FUNDING			33V1210
EXPENSES			040000
GENERAL INSPECTION TF	-STATE	338,483-	2321 1
		=====	
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
GENERAL INSPECTION TF	-STATE	207,013-	2321 1
		=====	
REG LIFECYCLE MGT SYSTEM			107045
DIV OF LICENSING TF	-STATE	57,640-	2163 1
		=====	
TOTAL: ELIMINATE CONTRACT FUNDING			33V1210
TOTAL ISSUE.....		603,136-	
		=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE:

IT COMPONENT? YES

REDUCTION PRIORITY ISSUE #11

DESCRIPTION OF REDUCTION ISSUE:

The budget reduction consists of eliminating total or partial funding for agreements executed and managed by OATS, which directly relate to the oversight and operations of the departmental IT network system.

IMPACT OF THE REDUCTION:

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

- Salesforce cloud enterprise licensing and support for department correspondence
- ESRI contract for ARC/Info and GIS platform licensing and support
- Microsoft Premier support service
- AgCSS Genesys Call Center maintenance
- Gartner Consulting subscription for technical and advisory services
- Insight Public Sector for support for TKCS and license
- Cherwell Service Management license and support
- Adobe licensing

COL A10		
SCH VIIIIB-2		
RED FY22-23		
POS	AMOUNT	CODES
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AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: AGRICULTURE MIC		42120000
<u>TECHNOLOGY SERVICES</u>		42120100
GOV OPERATIONS/SUPPORT		16
<u>INFORMATION TECHNOLOGY</u>		<u>1603.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
ELIMINATE CONTRACT FUNDING		33V1210

The elimination of the contract for Salesforce cloud enterprise licensing (\$93,893 in expense and \$18,779 in contracted services per year) would abolish the Salesforce platform used for the department's correspondence control and tracking. The continuity and maintenance of this function would be forced to migrate to another host platform, such as SharePoint, for which the costs for development would be borne and supported by other internal resources.

The elimination of the ARC/Info software contract (\$48,374 in contracted services per year) will effectively nullify the enterprise GIS support effort to employ GIS mapping technology and will relegate the eight other divisions that participate in this contract to procure their solutions independently.

The elimination of the Microsoft Premier Support contract (\$70,920 in contracted services per year) will cancel the 24/7 technical support provided for the department's enterprise Microsoft licensing agreement and could result in extended delays in the event of unforeseen system interruptions and outages.

The loss of the Genesys software contract for call center maintenance (\$57,640 in contracted services per year) will remove department support of the new system's call center by effectively revoking the underlying software licensing equipment.

The elimination of the subscription for services from Gartner Consulting, Inc. (\$199,836 in expense per year) will impair the resources of technology research, data and tools available to the OATS management team. Gartner provides assistance of reviewing policies and procedure documentation, optimization of contracts, introduction of innovative technology, and one-on-one consultation on IT strategic planning and problem solving.

The elimination of the Insight Public Sector contract for Turnkey Cybersecurity Services contract (\$64,801 in contracted services per year) will cancel the managed services needed to support the ForeScout CounterAct continuous monitoring security solution. Security continuous monitoring is required by Florida Administrative Code 60GG-2.004 (detect) to facilitate the detection of anomalous and malicious activity.

The elimination of the Cherwell Service Management contract (\$20,740 in expense and \$4,139 in contracted services per year) will reduce the number of licenses for access to the service management solution. This license reduction will cause service degradation and prolong technology outages due to a lack of access to the service management system.

The elimination of the Adobe licensing contract (\$24,014 in expense per year) will adversely affect the department's ability to produce quality work products such as video presentations, photo editing, merging or modifying PDF documents. Other divisions that participate in this contract will have to independently procure their own licenses to prevent delays in the delivery of work products and other critical assignments.

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COL A10			
SCH VIIIIB-2			
RED FY22-23			
POS	AMOUNT		CODES
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AGRIC/CONSUMER SVCS/COMMR			42000000
PGM: AGRICULTURE MIC			42120000
<u>TECHNOLOGY SERVICES</u>			42120100
GOV OPERATIONS/SUPPORT			16
<u>INFORMATION TECHNOLOGY</u>			<u>1603.00.00.00</u>
TOTAL: INFORMATION TECHNOLOGY			<u>1603.00.00.00</u>
BY FUND TYPE			
GENERAL REVENUE FUND	86,977-		1000
TRUST FUNDS	956,951-		2000
-----			
TOTAL POSITIONS.....	7.00-		
TOTAL PROG COMP.....	1,043,928-		
TOTAL SALARY RATE.....	279,457-		
=====			
PGM: FOOD SAFETY & QUALITY			42150000
<u>FOOD SAFETY INSPECT/ENFORC</u>			42150200
PUBLIC PROTECTION			12
<u>CONSUMER SAFETY/PROTECTION</u>			<u>1205.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
REDUCTION IN CHEMICAL RESIDUE			
LABORATORY			33V5130
SALARY RATE			000000
SALARY RATE.....	207,215-		
=====			
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	5.00-		
-STATE	312,649-		1000 1
=====			
SPECIAL CATEGORIES			100000
TR/DMS/HR SVCS/STW CONTRCT			107040
GENERAL REVENUE FUND	1,525-		
-STATE			1000 1
=====			
TOTAL: REDUCTION IN CHEMICAL RESIDUE			33V5130
LABORATORY			
TOTAL POSITIONS.....	5.00-		
TOTAL ISSUE.....	314,174-		
TOTAL SALARY RATE.....	207,215-		
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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 22-23 NARRATIVE:

IT COMPONENT? NO



COL A10 SCH VIIIB-2 RED FY22-23 POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR	42000000
PGM: FOOD SAFETY & QUALITY	42150000
FOOD SAFETY INSPECT/ENFORC	42150200
PUBLIC PROTECTION	12
CONSUMER SAFETY/PROTECTION	1205.00.00.00
PROGRAM REDUCTIONS	33V0000
REDUCTION IN CHEMICAL RESIDUE LABORATORY	33V5130

REDUCTION PRIORITY ISSUE #24

DESCRIPTION OF REDUCTION ISSUE:

This FY 2022-23 reduction consists of the elimination of five (5) positions in the Bureau of Laboratories, reducing \$314,174 in Salaries and Benefits authority and Human Resource Services in the General Revenue Fund.

IMPACT OF THE REDUCTION:

Significant Impact - The reduction of \$314,174 in General Revenue Fund authority would have a significant impact on programs to be administered this fiscal year. A loss of state funding in the laboratory's chemistry section will have a significant impact on department's ability to protect Florida consumers resulting in reduced monitoring of chemical contaminants in food products sold in Florida. This lab is also nationally involved in the development of methods for detecting chemical toxins in food and is on the forefront of bioterrorism security and emergency response relative to food defense. It is the only state laboratory in Florida dedicated to chemical residue analysis in foods. Loss of state funding and positions in the chemistry program will also potentially impact the federal grants portion of the program. This reduction of positions and funding would also hinder the ability of the division to respond to the requirements of the "Hemp Bill" that was pass during the 2019 Legislative Session (Senate Bill 1020).

CALCULATION OF REDUCTION AMOUNT:

In order to meet the targeted General Revenue reduction amount, \$314,174 for Fiscal Year 2022-23 would be eliminated in the division.

STATUTORY CHANGE(S): Not applicable

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIB-2 RED FY22-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4812 ENVIRONMENTAL SPECIALIST III							
C4812 001	1.00-	41,106-		16,798-	57,904-	0.00	57,904-
5018 LABORATORY TECHNICIAN II							
C5018 001	1.00-	27,144-		14,219-	41,363-	0.00	41,363-
5042 CHEMIST SPECIALIST							
C5042 001	1.00-	69,170-		37,834-	107,004-	0.00	107,004-

COL A10 SCH VIIIIB-2 RED FY22-23 POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: FOOD SAFETY & QUALITY		42150000
FOOD SAFETY INSPECT/ENFORC		42150200
PUBLIC PROTECTION		12
CONSUMER SAFETY/PROTECTION		1205.00.00.00
PROGRAM REDUCTIONS		33V0000
REDUCTION IN CHEMICAL RESIDUE LABORATORY		33V5130

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY22-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
5043 CHEMIST I							
C5043 001	1.00-	30,461-		14,831-	45,292-	0.00	45,292-
5045 CHEMIST III							
C5045 001	1.00-	39,334-		21,752-	61,086-	0.00	61,086-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							312,649-
	5.00-	207,215-		105,434-	312,649-		312,649-

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REDUCTION IN FOOD SAFETY INSPECTION AND ENFORCEMENT							33V5150
SALARY RATE							000000
SALARY RATE.....	1,142,843-						
=====							
SALARIES AND BENEFITS							010000
GENERAL INSPECTION TF	30.00-						
-STATE	1,779,993-						2321 1
=====							

COL A10			
SCH VIIIIB-2			
RED FY22-23			
POS	AMOUNT		CODES
AGRIC/CONSUMER SVCS/COMMR			42000000
PGM: FOOD SAFETY & QUALITY			42150000
FOOD SAFETY INSPECT/ENFORC			42150200
PUBLIC PROTECTION			12
CONSUMER SAFETY/PROTECTION			1205.00.00.00
PROGRAM REDUCTIONS			33V0000
REDUCTION IN FOOD SAFETY INSPECTION AND ENFORCEMENT			33V5150
SPECIAL CATEGORIES			100000
TR/DMS/HR SVCS/STW CONTRCT			107040
GENERAL INSPECTION TF	-STATE	9,152-	2321 1
		=====	
TOTAL: REDUCTION IN FOOD SAFETY INSPECTION AND ENFORCEMENT			33V5150
TOTAL POSITIONS.....	30.00-		
TOTAL ISSUE.....	1,789,145-		
TOTAL SALARY RATE.....	1,142,843-		
		=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE:

IT COMPONENT? NO

REDUCTION PRIORITY ISSUE #35

DESCRIPTION OF REDUCTION ISSUE:

The FY 2022-23 reductions consists of the elimination of a total of 30 positions (6 in the Food Laboratory, 19 in the bureau of Food Inspection, 5 in the Director's Office) within the division, reducing a total of \$1,789,145 in Salaries and Benefits authority and Human Resource Services from the General Inspection Trust Fund.

IMPACT OF THE REDUCTION:

Bureau of Food Laboratories: Significant Impact:

A loss of six (6) state positions in the Bureau of Laboratories will also have a significant impact on department's ability to protect Florida consumers. The Food Laboratories are mission critical and have a significant food safety function in the department. The loss of positions in this Bureau will result in the following: A reduction in state samples and analytical tests; loss of ability to analyze nutrient claims; loss of ability to analyze for certain hazardous chemical and biological substances; loss of ability to prevent fraudulently identified foods; overall reduction in consumer-based laboratory services. These labs are also nationally involved in the development of methods for detecting toxicants in food and are on the forefront of bioterrorism security and emergency response issues relating to food defense. This reduction of positions would also hinder the ability of the division to respond to the requirements of the "Hemp Bill" that was pass during the 2019 Legislative Session (Senate Bill 1020). Loss of scientific staff will have a negative impact on meeting performance measures. Loss of state funding and positions will also potentially impact the federal grants portion of the program.

Bureau of Food Inspection: Significant Impact:

The loss of nineteen (19) positions in the bureau of Food Inspection would result in the reduction of retail food establishment inspections completed and is likely to result in a corresponding increase of additional firms for remaining

COL A10		
SCH VIIIIB-2		
RED FY22-23		
POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: FOOD SAFETY & QUALITY		42150000
FOOD SAFETY INSPECT/ENFORC		42150200
PUBLIC PROTECTION		12
CONSUMER SAFETY/PROTECTION		1205.00.00.00
PROGRAM REDUCTIONS		33V0000
REDUCTION IN FOOD SAFETY INSPECTION AND ENFORCEMENT		33V5150

inspectors; high risk firms and firms with poor sanitation records. These facilities will receive fewer inspections and will see an increased delay in time between inspections; reduction in emergency response capabilities; see an increased time to process administrative complaints; experience a reduction in training capacity; realize loss of expertise in traceback investigations; reduced program oversight; a loss of technical leadership and support; risk potential loss of federal grants awarded based on current staffing and abilities; and observe a significant loss of administrative support and direction within the entire program. This reduction of positions would also hinder the ability of the division to respond to the requirements of the "Hemp Bill" that was pass during the 2019 Legislative Session (Senate Bill 1020).

Director's Office: Significant Impact:

The loss of five (5) positions in the Director's Office will result in a reduction in personnel, IT and financial activities between the bureaus and within other divisions within the department. These positions also provide technical computer, financial and needed administrative support regarding the daily activities within the division and department.

CALCULATION OF REDUCTION AMOUNT: 10% reduction of approved appropriations

STATUTORY CHANGE(S): Not applicable

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY22-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0108 ADMINISTRATIVE SECRETARY							
C0108 001	1.00-	27,144-		15,863-	43,007-	0.00	43,007-
0120 STAFF ASSISTANT							
C0120 001	1.00-	27,144-		14,219-	41,363-	0.00	41,363-
0445 REGULATORY PROGRAM SPECIALIST							
C0445 001	1.00-	50,024-		23,850-	73,874-	0.00	73,874-
0712 ADMINISTRATIVE ASSISTANT II							
C0712 001	1.00-	29,457-		25,296-	54,753-	0.00	54,753-
2109 SYSTEM PROJECT CONSULTANT							
C2109 001	1.00-	60,203-		25,607-	85,810-	0.00	85,810-
2114 SENIOR INFO TECH BUSINESS CONSULTANT							
C2114 001	1.00-	63,589-		36,383-	99,972-	0.00	99,972-

COL A10		
SCH VIIIIB-2		
RED FY22-23		
POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: FOOD SAFETY & QUALITY		42150000
FOOD SAFETY INSPECT/ENFORC		42150200
PUBLIC PROTECTION		12
CONSUMER SAFETY/PROTECTION		1205.00.00.00
PROGRAM REDUCTIONS		33V0000
REDUCTION IN FOOD SAFETY INSPECTION AND ENFORCEMENT		33V5150

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY22-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2209 OPERATIONS ANALYST I							
C2209 001	1.00-	39,704-		21,863-	61,567-	0.00	61,567-
2224 GOVERNMENT ANALYST I							
C2224 001	1.00-	47,054-		17,896-	64,950-	0.00	64,950-
2225 GOVERNMENT ANALYST II							
C2225 001	1.00-	47,956-		18,063-	66,019-	0.00	66,019-
2239 OPERATIONS REVIEW SPECIALIST							
C2239 001	1.00-	41,106-		22,080-	63,186-	0.00	63,186-
4809 ENVIRONMENTAL SPECIALIST II							
C4809 001	1.00-	36,608-		21,249-	57,857-	0.00	57,857-
C4810 001	1.00-	39,154-		16,436-	55,590-	0.00	55,590-
4812 ENVIRONMENTAL SPECIALIST III							
C4812 001	1.00-	41,106-		22,080-	63,186-	0.00	63,186-
5027 LABORATORY TECHNICIAN IV							
C5027 001	1.00-	26,643-		19,408-	46,051-	0.00	46,051-
5043 CHEMIST I							
C5043 001	1.00-	29,457-		14,645-	44,102-	0.00	44,102-
5045 CHEMIST III							
C5045 001	1.00-	52,820-		22,933-	75,753-	0.00	75,753-
8888 SANITATION AND SAFETY SPECIALIST							
C8888 001	11.00-	342,772-		222,667-	565,439-	0.00	565,439-
8889 SENIOR SANITATION AND SAFETY SPECIALIST							
C8889 001	1.00-	40,705-		27,374-	68,079-	0.00	68,079-
8900 QUALITY ASSURANCE & TRAINING SPEC							
C8900 001	1.00-	36,608-		26,618-	63,226-	0.00	63,226-
4823 ENVIRONMENTAL MANAGER - SES							
C4823 001	1.00-	63,589-		22,620-	86,209-	0.00	86,209-

COL A10 SCH VIIIIB-2 RED FY22-23 POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: FOOD SAFETY & QUALITY		42150000
<u>FOOD SAFETY INSPECT/ENFORC</u>		42150200
PUBLIC PROTECTION		12
<u>CONSUMER SAFETY/PROTECTION</u>		<u>1205.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCTION IN FOOD SAFETY INSPECTION AND ENFORCEMENT		33V5150

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY22-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2321 GENERAL INSPECTION TF							1,779,993-
	30.00-	1,142,843-		637,150-	1,779,993-		1,779,993-

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TOTAL: CONSUMER SAFETY/PROTECTION							<u>1205.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		314,174-					1000
TRUST FUNDS		1,789,145-					2000
TOTAL POSITIONS.....	35.00-						
TOTAL PROG COMP.....		2,103,319-					
TOTAL SALARY RATE.....		1,350,058-					

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COL A10			
SCH VIIIIB-2			
RED FY22-23			
POS	AMOUNT		CODES
AGRIC/CONSUMER SVCS/COMMR			42000000
PGM: CONSUMER PROTECTION			42160000
<u>AGRICULTURAL ENVIRON SVCS</u>			42160100
PUBLIC PROTECTION			12
<u>REGULATION AND LICENSING</u>			<u>1204.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
ELIMINATE AGRICULTURAL			
ENVIRONMENTAL SERVICES POSITIONS			33V0016
SALARY RATE			000000
SALARY RATE.....	726,037-		
	=====		
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE 93,556-		1000 1
GENERAL INSPECTION TF	-STATE 541,277-		2321 1
PEST CONTROL TRUST FUND	-STATE 510,427-		2528 1
	-----		
TOTAL POSITIONS.....	17.00-		
TOTAL APPRO.....	1,145,260-		
	=====		
SPECIAL CATEGORIES			100000
TR/DMS/HR SVCS/STW CONTRCT			107040
GENERAL REVENUE FUND	-STATE 305-		1000 1
GENERAL INSPECTION TF	-STATE 2,745-		2321 1
PEST CONTROL TRUST FUND	-STATE 2,135-		2528 1
	-----		
TOTAL APPRO.....	5,185-		
	=====		
TOTAL: ELIMINATE AGRICULTURAL			33V0016
ENVIRONMENTAL SERVICES POSITIONS			
TOTAL POSITIONS.....	17.00-		
TOTAL ISSUE.....	1,150,445-		
TOTAL SALARY RATE.....	726,037-		
	=====		

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 22-23 NARRATIVE: IT COMPONENT? NO

REDUCTION PRIORITY ISSUE #28

DESCRIPTION OF REDUCTION ISSUE:  
 This issue reduces various positions within the Division of Agricultural Environmental Services and would include elimination of several field, laboratory, licensing, technical, case review and support staff in response to the request for a 10% reduction exercise. This reduction will have a significant impact on the division's ability to carry out its

COL A10		
SCH VIIIB-2		
RED FY22-23		
POS	AMOUNT	CODES
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AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: CONSUMER PROTECTION		42160000
<u>AGRICULTURAL ENVIRON SVCS</u>		42160100
PUBLIC PROTECTION		12
<u>REGULATION AND LICENSING</u>		<u>1204.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
ELIMINATE AGRICULTURAL		
ENVIRONMENTAL SERVICES POSITIONS		33V0016

core duties. The reduction consists of five (5) field staff, two (2) laboratory staff, six (6) technical staff in outreach areas of termite, pest control and Worker Protection, and four (4) positions in the areas of accounting, information technology, administrative support and case review.

IMPACT OF THE REDUCTION:

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

Implementing this reduction would also eliminate specialized outreach activities associated with educating homeowners on a variety of issues related to Formosan termites. These activities include developing and distributing outreach materials, providing guidance to homeowners on how to identify and eliminate conditions that are conducive to termite infestations and providing guidance on what elements should be present in termite contracts so that homeowners are protected and informed. The second component of this program is aimed at identifying and mitigating infestations of the Conehead termite. These staff assist pest control operators in identification of the termite and oversee termite surveillance and colony elimination activities where this species is already present.

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

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COL A10		
SCH VIIIIB-2		
RED FY22-23		
POS	AMOUNT	CODES
		42000000
		42160000
		42160100
		12
		<u>1204.00.00.00</u>
		33V0000
		33V0016

AGRIC/CONSUMER SVCS/COMMR  
 PGM: CONSUMER PROTECTION  
AGRICULTURAL ENVIRON SVCS  
 PUBLIC PROTECTION  
REGULATION AND LICENSING  
 PROGRAM REDUCTIONS  
 ELIMINATE AGRICULTURAL  
 ENVIRONMENTAL SERVICES POSITIONS

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY22-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0120 STAFF ASSISTANT							
C0120 001	1.00-	27,232-		16,282-	43,514-	0.00	43,514-
1436 ACCOUNTANT III							
C1436 001	1.00-	50,691-		29,219-	79,910-	0.00	79,910-
2109 SYSTEM PROJECT CONSULTANT							
C2109 001	1.00-	53,659-		29,767-	83,426-	0.00	83,426-
2209 OPERATIONS ANALYST I							
C2209 001	1.00-	31,915-		15,099-	47,014-	0.00	47,014-
4806 ENVIRONMENTAL SPECIALIST I							
C4806 001	1.00-	35,163-		26,351-	61,514-	0.00	61,514-
4809 ENVIRONMENTAL SPECIALIST II							
C4809 001	1.00-	36,608-		21,249-	57,857-	0.00	57,857-
C4810 001	1.00-	41,112-		16,798-	57,910-	0.00	57,910-
C4811 001	3.00-	114,566-		80,728-	195,294-	0.00	195,294-
4812 ENVIRONMENTAL SPECIALIST III							
C4812 001	1.00-	62,210-		31,346-	93,556-	0.00	93,556-
C4813 001	1.00-	71,787-		33,115-	104,902-	0.00	104,902-
C4814 001	1.00-	45,490-		28,258-	73,748-	0.00	73,748-
C4815 001	1.00-	45,490-		17,607-	63,097-	0.00	63,097-
4823 ENVIRONMENTAL CONSULTANT							
C4823 001	1.00-	56,327-		34,495-	90,822-	0.00	90,822-
5017 LABORATORY TECHNICIAN I							
C5017 001	1.00-	27,144-		19,501-	46,645-	0.00	46,645-
5027 LABORATORY TECHNICIAN IV							
C5027 001	1.00-	26,643-		19,408-	46,051-	0.00	46,051-

COL A10 SCH VIIIIB-2 RED FY22-23 POS AMOUNT	CODES
	42000000
	42160000
	42160100
	12
	<u>1204.00.00.00</u>
	33V0000
	33V0016

AGRIC/CONSUMER SVCS/COMMR  
 PGM: CONSUMER PROTECTION  
AGRICULTURAL ENVIRON SVCS  
 PUBLIC PROTECTION  
REGULATION AND LICENSING  
 PROGRAM REDUCTIONS  
 ELIMINATE AGRICULTURAL  
 ENVIRONMENTAL SERVICES POSITIONS

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY22-23						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
						541,277-
						510,427-
						93,556-
17.00-	726,037-		419,223-	1,145,260-		1,145,260-

MOSQUITO CONTROL PROGRAM						33V0350
AID TO LOCAL GOVERNMENTS						050000
MOSQUITO CONTROL PROGRAM						050896
GENERAL INSPECTION TF	-STATE	491,324-				2321 1

AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 22-23 NARRATIVE:

IT COMPONENT? NO

REDUCTION PRIORITY ISSUE #15

DESCRIPTION OF REDUCTION ISSUE:

In order to meet reduction target of 10% of operating funds, reduce aid to local governments for mosquito control by \$491,324.

IMPACT OF THE REDUCTION:

Significant - This would reduce the amount available for distribution to local governments for mosquito control by

COL A10 SCH VIIIB-2 RED FY22-23 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
MOSQUITO CONTROL PROGRAM	33V0350

\$491,324. Funds allocated for FY 2021-2022, provide for \$88,630 in overhead for administrative costs, \$500,000 for mosquito control research, \$387,389 for support of personnel at the Florida Medical Entomology Laboratory, and \$1,683,981 for distribution to county programs, with approximately \$39,000 provided per program. Amounts distributed after this reduction would depend on total amount appropriated by the Legislature for FY 2022-2023. Amounts appropriated in past years have been as low as \$1,293,368 and as high as \$2,660,000.

Special Category: Mosquito Control  
 -----

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2022-23
	Reduction in aid to local governments		(\$491,324)
TOTAL ISSUE BY FUND:			
General Inspection Trust Fund (\$491,324)			

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

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

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 22-23 NARRATIVE:

IT COMPONENT? NO

REDUCTION PRIORITY ISSUE #4

DESCRIPTION OF REDUCTION ISSUE:

Elimination of the Operation Clean Sweep Program in response to the request for a 10% reduction exercise. This reduction will have a minimal impact on the division's ability to carry out its core duties. The Clean Sweep program collects, transports and properly disposes Canceled, Suspended, and Unusable (CSU), pesticides. This program is funded using General Inspection Trust Fund Funding in the amount of \$100,000 and originates from the Solid Waste Management Trust Fund.

IMPACT OF THE REDUCTION:

If not funded, there will be an increased risk that unused and unwanted pesticides will be improperly disposed of by

COL A10		
SCH VIIIB-2		
RED FY22-23		
POS	AMOUNT	CODES
		42000000
		42160000
		42160100
		12
		<u>1204.00.00.00</u>
		33V0000
		33V1050

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

agribusinesses and consumers, thereby increasing the risk that these pesticides will contaminate state waters, cause environmental impairment and health threats to Floridians.

COST SUMMARY:

SPECIAL CATEGORY - 050071

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2022-23
	Operation Clean Sweep Program	(\$100,000)	(\$100,000)

TOTAL ISSUE BY FUND: General Inspection Trust Fund (\$100,000)

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TOTAL: REGULATION AND LICENSING		<u>1204.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	93,861-	1000
TRUST FUNDS	1,647,908-	2000
TOTAL POSITIONS.....	17.00-	
TOTAL PROG COMP.....	1,741,769-	
TOTAL SALARY RATE.....	726,037-	
	=====	

COL A10			
SCH VIIIIB-2			
RED FY22-23			
POS	AMOUNT		CODES
-----			
AGRIC/CONSUMER SVCS/COMMR			42000000
PGM: CONSUMER PROTECTION			42160000
CONSUMER PROTECTION			42160200
PUBLIC PROTECTION			12
REGULATION AND LICENSING			<u>1204.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
REDUCE POSITIONS - CONSUMER SERVICES			
SALARY RATE			33V0650
SALARY RATE.....	960,489-		000000
	=====		
SALARIES AND BENEFITS			010000
	29.00-		
GENERAL INSPECTION TF -STATE	1,589,533-		2321 1
	=====		
OTHER PERSONAL SERVICES			030000
GENERAL INSPECTION TF -STATE	42,953-		2321 1
	=====		
EXPENSES			040000
GENERAL INSPECTION TF -STATE	375,105-		2321 1
	=====		
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
GENERAL INSPECTION TF -STATE	78,494-		2321 1
	=====		
TR/DMS/HR SVCS/STW CONTRCT			107040
GENERAL INSPECTION TF -STATE	8,847-		2321 1
	=====		
TOTAL: REDUCE POSITIONS - CONSUMER SERVICES			33V0650
TOTAL POSITIONS.....	29.00-		
TOTAL ISSUE.....	2,094,932-		
TOTAL SALARY RATE.....	960,489-		
	=====		

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 22-23 NARRATIVE:

IT COMPONENT? NO

COL A10		
SCH VIIIB-2		
RED FY22-23		
POS	AMOUNT	CODES
-----		
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: CONSUMER PROTECTION		42160000
<u>CONSUMER PROTECTION</u>		42160200
PUBLIC PROTECTION		12
<u>REGULATION AND LICENSING</u>		<u>1204.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE POSITIONS - CONSUMER		
SERVICES		33V0650

REDUCTION PRIORITY ISSUE #31

DESCRIPTION OF ISSUE:

Reduce the General Inspection Trust Fund by \$2,094,932, eliminating twenty-nine (29) full time employees (FTE's) to meet the 10% reduction goal. Category reductions: Salary and Benefits 1,589,533; Other Personal Services (OPS) \$42,953; Expense \$375,105, and Special Category \$87,341.

ISSUE SUMMARY:

The reduction of twenty-nine (29) FTE's would be a significant impact to the Division of Consumer Services. The bureau of Fair Rides would reduce their staff by three(3) FTE's; Standards would decrease their staff by a total of eleven(11) FTE's; the bureau of Compliance would reduce their staff by five(5) FTE's; the Directors Office would reduce their staff by two (2). Mediation and Enforcement would decrease their staff by five(5) FTE's; and Communication and Outreach would reduce their staff by three(3)FTE's.

ADVERSE IMPACT IF NOT FUNDED:

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

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

Compliance- The reduction in Bureau of Compliance staff would result in the layoff of (3) Regulatory Consultants, one (1) Senior Clerks and one (1) Administrative Assistant. The bureau currently processes approximately 95,000 applications

COL A10		
SCH VIIIB-2		
RED FY22-23		
POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: CONSUMER PROTECTION		42160000
<u>CONSUMER PROTECTION</u>		42160200
PUBLIC PROTECTION		12
<u>REGULATION AND LICENSING</u>		<u>1204.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE POSITIONS - CONSUMER SERVICES		33V0650

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

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

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

Communication and Outreach- The reduction in the Consumer Assistance Center (CAC) staff would result in the layoff of two (2) Regulatory Specialists and one (1) Consumer Service Analyst. The reductions would necessitate that the bureau no longer accept the nearly 22,000 online chat sessions initiated annually because they require additional time to process. Consumer wait times would increase from approximately four minutes to six minutes, and the call abandon rate would increase from 10% to 15%. Based on current call volume, the abandon rate would equate to approximately 30,000 consumers that would not receive services each year.

COST SUMMARY:

OTHER PERSONAL SERVICES:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT FY 2022-23
1	Two-year average OPS for the Tampa Tampa Laboratory and additional	2 yr. avg LAB	(27,946)

COL A10 SCH VIIIIB-2 RED FY22-23		CODES
POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: CONSUMER PROTECTION		42160000
CONSUMER PROTECTION		42160200
PUBLIC PROTECTION		12
REGULATION AND LICENSING		<u>1204.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE POSITIONS - CONSUMER SERVICES		33V0650

reduction to meet 10% goal.  
 10% Division of Consumer Services  
 Actual Expenditures FY20/21

10% of 134,250 (15,007)  
 TOTAL BY FUND: GIF (42,953)

EXPENSES:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT FY 2022-23
1	Two-year average expenses for the Tampa Laboratory	2 yr. avg	(156,278)
1	10% Division of Consumer Services Actual Expenditures FY20/21	10% of \$2,050,150	(218,827)
		TOTAL BY FUND: GIF	(375,105)

CONTRACTED SERVICES:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT FY 2022-23
1	100777 Two-year average expenses for the Tampa Laboratory	2 yr. avg	(32,122)
1	100777 10% Division of Consumer Services Actual Expenditures FY20/21	10% OF \$431,480	(46,372)

TOTAL BY FUND: GIF (78,494)

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COL A10		CODES
SCH VIIIB-2		
RED FY22-23		
POS	AMOUNT	
		42000000
		42160000
		42160200
		12
		<u>1204.00.00.00</u>
		33V0000
		33V0650

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIB-2 RED FY22-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0004 SENIOR CLERK							
C0501 001	1.00-	27,144-		24,870-	52,014-	0.00	52,014-
0440 REGULATORY SPECIALIST I							
C0518 001	1.00-	31,113-		25,602-	56,715-	0.00	56,715-
C0522 001	1.00-	25,577-		19,254-	44,831-	0.00	44,831-
0442 REGULATORY CONSULTANT							
C0515 001	1.00-	36,816-		26,655-	63,471-	0.00	63,471-
C0516 001	1.00-	37,121-		16,061-	53,182-	0.00	53,182-
C0517 001	1.00-	36,869-		26,665-	63,534-	0.00	63,534-
C0524 001	1.00-	48,597-		28,832-	77,429-	0.00	77,429-
0444 REGULATORY SPECIALIST III							
C0519 001	2.00-	62,216-		40,552-	102,768-	0.00	102,768-
C0520 001	1.00-	31,941-		15,104-	47,045-	0.00	47,045-
0709 ADMINISTRATIVE ASSISTANT I							
C0502 001	1.00-	27,987-		14,374-	42,361-	0.00	42,361-
0712 ADMINISTRATIVE ASSISTANT II							
C0503 001	1.00-	29,457-		19,970-	49,427-	0.00	49,427-
2225 GOVERNMENT ANALYST II							
C0523 001	1.00-	48,990-		28,905-	77,895-	0.00	77,895-
4005 CONSUMER SERVICE ANALYST							
C0526 001	1.00-	23,573-		18,884-	42,457-	0.00	42,457-
4009 SENIOR CONSUMER SERVICE ANALYST							
C0525 001	1.00-	28,033-		19,708-	47,741-	0.00	47,741-
5027 LABORATORY TECHNICIAN IV							
C0512 001	1.00-	26,642-		19,451-	46,093-	0.00	46,093-
5043 CHEMIST I							
C0508 001	1.00-	29,457-		19,970-	49,427-	0.00	49,427-
C0509 001	1.00-	29,457-		14,645-	44,102-	0.00	44,102-
7533 AGRICULTURE AND CONSUMER PROTECT SPEC							
C0505 001	1.00-	28,034-		14,383-	42,417-	0.00	42,417-
C0507 001	3.00-	84,102-		59,124-	143,226-	0.00	143,226-

COL A10 SCH VIIIIB-2 RED FY22-23		CODES
POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: CONSUMER PROTECTION		42160000
CONSUMER PROTECTION		42160200
PUBLIC PROTECTION		12
REGULATION AND LICENSING		<u>1204.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE POSITIONS - CONSUMER SERVICES		33V0650

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY22-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
8830 LIQUEFIED PETROLEUM GAS INSPECTOR							
C0513 001	1.00-	34,634-		20,927-	55,561-	0.00	55,561-
C0514 001	1.00-	35,673-		26,445-	62,118-	0.00	62,118-
C0521 001	1.00-	38,918-		16,393-	55,311-	0.00	55,311-
8833 INSPECTION SPECIALIST							
C0511 001	2.00-	67,036-		52,093-	119,129-	0.00	119,129-
0714 ADMINISTRATIVE ASSISTANT III - SES							
C0504 001	1.00-	42,112-		29,452-	71,564-	0.00	71,564-
4823 ENVIRONMENTAL MANAGER - SES							
C0510 001	1.00-	48,990-		30,725-	79,715-	0.00	79,715-
TOTALS FOR ISSUE BY FUND							
2321 GENERAL INSPECTION TF							1,589,533-
	29.00-	960,489-		629,044-	1,589,533-		1,589,533-

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TOTAL: REGULATION AND LICENSING							<u>1204.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	29.00-	2,094,932-					2000
SALARY RATE.....	960,489-						

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COL A10			
SCH VIIIB-2			
RED FY22-23			
POS	AMOUNT		CODES
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AGRIC/CONSUMER SVCS/COMMR			42000000
PGM: AGRICULTURAL ECON DEV			42170000
<u>FRUIT/VEG INSPECT &amp; ENFORC</u>			42170100
ECONOMIC OPPORTUNITIES			11
<u>BUSINESS DEVELOPMENT</u>			<u>1101.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
FLORIDA AGRICULTURAL STATISTICS			
SERVICE PROGRAM ELIMINATION			33V1900
SALARY RATE			000000
SALARY RATE.....	628,857-		
	=====		
SALARIES AND BENEFITS			010000
CITRUS INSPECTION TF	-STATE 1,007,765-		2093 1
GENERAL INSPECTION TF	-STATE 40,139-		2321 1
	-----		
TOTAL POSITIONS.....	18.00-		
TOTAL APPRO.....	1,047,904-		
	=====		
EXPENSES			040000
CITRUS INSPECTION TF	-STATE 80,264-		2093 1
	=====		
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
GENERAL INSPECTION TF	-STATE 6,300-		2321 1
	=====		
TR/DMS/HR SVCS/STW CONTRCT			107040
CITRUS INSPECTION TF	-STATE 5,186-		2093 1
GENERAL INSPECTION TF	-STATE 305-		2321 1
	-----		
TOTAL APPRO.....	5,491-		
	=====		
TOTAL: FLORIDA AGRICULTURAL STATISTICS			33V1900
SERVICE PROGRAM ELIMINATION			
TOTAL POSITIONS.....	18.00-		
TOTAL ISSUE.....	1,139,959-		
TOTAL SALARY RATE.....	628,857-		
	=====		

COL A10		
SCH VIIIIB-2		
RED FY22-23		
POS	AMOUNT	CODES
		42000000
		42170000
		42170100
		11
		<u>1101.00.00.00</u>
		33V0000
		33V1900

AGRIC/CONSUMER SVCS/COMMR  
 PGM: AGRICULTURAL ECON DEV  
FRUIT/VEG INSPECT & ENFORC  
 ECONOMIC OPPORTUNITIES  
BUSINESS DEVELOPMENT

PROGRAM REDUCTIONS  
 FLORIDA AGRICULTURAL STATISTICS  
 SERVICE PROGRAM ELIMINATION

AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 22-23 NARRATIVE:

IT COMPONENT? NO

REDUCTION PRIORITY ISSUE #23

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

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

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

COST SUMMARY:  
 Present spending authority in the Citrus Inspection Trust Fund for Florida Agricultural Statistics Service is \$1,093,215 and General Inspection Trust Fund amount of \$46,744.

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COL A10 SCH VIIIB-2 RED FY22-23 POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: AGRICULTURAL ECON DEV		42170000
FRUIT/VEG INSPECT & ENFORC		42170100
ECONOMIC OPPORTUNITIES		11
BUSINESS DEVELOPMENT		1101.00.00.00
PROGRAM REDUCTIONS		33V0000
FLORIDA AGRICULTURAL STATISTICS		
SERVICE PROGRAM ELIMINATION		33V1900

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIB-2 RED FY22-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0004 SENIOR CLERK							
C0920 001	1.00-	21,616-		18,523-	40,139-	0.00	40,139-
C0921 001	1.00-	36,775-		15,997-	52,772-	0.00	52,772-
0120 STAFF ASSISTANT							
C0905 001	1.00-	29,614-		25,325-	54,939-	0.00	54,939-
3120 RESEARCH ASSISTANT							
C0901 001	1.00-	30,461-		25,482-	55,943-	0.00	55,943-
C0902 001	1.00-	31,866-		25,742-	57,608-	0.00	57,608-
C0907 001	3.00-	88,372-		59,912-	148,284-	0.00	148,284-
C0908 001	1.00-	36,271-		26,556-	62,827-	0.00	62,827-
C0909 001	1.00-	31,867-		15,091-	46,958-	0.00	46,958-
C0910 001	1.00-	37,126-		16,062-	53,188-	0.00	53,188-
C0911 001	1.00-	30,461-		25,482-	55,943-	0.00	55,943-
C0912 001	2.00-	65,545-		51,818-	117,363-	0.00	117,363-
3120 RESEARCH ASSISTANT - SES							
C0903 001	1.00-	44,507-		29,895-	74,402-	0.00	74,402-
C0904 001	1.00-	45,509-		33,502-	79,011-	0.00	79,011-
C0906 001	1.00-	41,359-		17,360-	58,719-	0.00	58,719-
3134 AGRICULTURAL STATISTICS ADMIN - SES							
C0913 001	1.00-	57,508-		32,300-	89,808-	0.00	89,808-
TOTALS FOR ISSUE BY FUND							
2321 GENERAL INSPECTION TF							40,139-
2093 CITRUS INSPECTION TF							1,007,765-
	18.00-	628,857-		419,047-	1,047,904-		1,047,904-

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		COL A10	
		SCH VIIIIB-2	
		RED FY22-23	
POS	AMOUNT		CODES
-----			
AGRIC/CONSUMER SVCS/COMMR			42000000
PGM: AGRICULTURAL ECON DEV			42170000
<u>FRUIT/VEG INSPECT &amp; ENFORC</u>			42170100
ECONOMIC OPPORTUNITIES			11
<u>BUSINESS DEVELOPMENT</u>			<u>1101.00.00.00</u>
TOTAL: BUSINESS DEVELOPMENT			<u>1101.00.00.00</u>
BY FUND TYPE			
	18.00-		
TRUST FUNDS.....	1,139,959-		2000
SALARY RATE.....	628,857-		
	=====		
<u>AGRIC PRODUCTS MARKETING</u>			42170200
ECONOMIC OPPORTUNITIES			11
<u>BUSINESS DEVELOPMENT</u>			<u>1101.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
ELIMINATE POSITIONS - DIVISION OF			
MARKETING			
SALARY RATE			33V0270
SALARY RATE.....	202,583-		000000
	=====		
SALARIES AND BENEFITS			010000
GENERAL INSPECTION TF	-STATE 205,179-		2321 1
AG EMERGENCY ERAD TF	-STATE 55,980-		2360 1
MARKET IMP WKG CAP TF	-STATE 52,014-		2473 1
	-----		
TOTAL POSITIONS.....	5.00-		
TOTAL APPRO.....	313,173-		
	=====		
SPECIAL CATEGORIES			100000
TR/DMS/HR SVCS/STW CONTRCT			107040
GENERAL INSPECTION TF	-STATE 915-		2321 1
AG EMERGENCY ERAD TF	-STATE 305-		2360 1
MARKET IMP WKG CAP TF	-STATE 305-		2473 1
	-----		
TOTAL APPRO.....	1,525-		
	=====		
TOTAL: ELIMINATE POSITIONS - DIVISION OF			33V0270
MARKETING			
TOTAL POSITIONS.....	5.00-		
TOTAL ISSUE.....	314,698-		
TOTAL SALARY RATE.....	202,583-		
	=====		

COL A10		
SCH VIIIB-2		
RED FY22-23		
POS	AMOUNT	CODES
		42000000
		42170000
		42170200
		11
		<u>1101.00.00.00</u>
		33V0000
		33V0270

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

PROGRAM REDUCTIONS  
 ELIMINATE POSITIONS - DIVISION OF  
 MARKETING

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 22-23 NARRATIVE:

IT COMPONENT? NO

REDUCTION PRIORITY ISSUE #19

DESCRIPTION OF REDUCTION ISSUE:

The division would reduce five (5) positions from recurring salaries in the amount of \$313,173 as follows: one (1) Public Information Specialist II, one (1) Senior Management Analyst I-SES, and one (1) Government Analyst I positions from the General Inspection Trust Fund (GITF) in the amount of \$205,179, one (1) Development Representative I position from the Agricultural Emergency Eradication Trust Fund (AEETF) in the amount of \$55,980, one (1) Maintenance Mechanic position from the Market Improvements Working Capital Trust Fund (MIWCTF) in the amount of \$52,014. These positions are responsible for various activities throughout the division.

IMPACT OF THE REDUCTION:

A \$313,173 reduction for the Division of Marketing and Development would have a significant impact on the division's ability to achieve its mission of promotion of the Fresh From Florida brand. The duties of the Data Processing Manager-SES and the Public Information Specialist II would have to be absorbed by other divisions/offices within the department if those positions were reduced and would possibly pose a significant impact to those affected divisions/offices by taking on additional duties.

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A10 - SCH VIIIB-2 RED FY22-23

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

2224 GOVERNMENT ANALYST I						
C0605 001	1.00-	36,607-	21,291-	57,898-	0.00	57,898-
2505 PUBLIC INFORMATION SPECIALIST II						
C0604 001	1.00-	46,145-	28,379-	74,524-	0.00	74,524-
3936 DEVELOPMENT REPRESENTATIVE I						
C0606 001	1.00-	39,483-	16,497-	55,980-	0.00	55,980-
6466 MAINTENANCE MECHANIC						
C0607 001	1.00-	27,144-	24,870-	52,014-	0.00	52,014-

COL A10 SCH VIIIIB-2 RED FY22-23 POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR	42000000
PGM: AGRICULTURAL ECON DEV	42170000
<u>AGRIC PRODUCTS MARKETING</u>	42170200
ECONOMIC OPPORTUNITIES	11
<u>BUSINESS DEVELOPMENT</u>	<u>1101.00.00.00</u>
PROGRAM REDUCTIONS	33V0000
ELIMINATE POSITIONS - DIVISION OF MARKETING	33V0270

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY22-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2224 SENIOR MANAGEMENT ANALYST I - SES C0603 001	1.00-	53,204-		19,553-	72,757-	0.00	72,757-
TOTALS FOR ISSUE BY FUND							
2321 GENERAL INSPECTION TF							205,179-
2360 AG EMERGENCY ERAD TF							55,980-
2473 MARKET IMP WKG CAP TF							52,014-
	5.00-	202,583-		110,590-	313,173-		313,173-

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

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE: IT COMPONENT? NO

REDUCTION PRIORITY ISSUE #6

DESCRIPTION OF REDUCTION ISSUE:

Reduce spending for the state Viticulture Program. Funds for the program are paid by farmers via an excise tax and



COL A10		
SCH VIIIIB-2		
RED FY22-23		
POS	AMOUNT	CODES
		42000000
		42170000
		42170200
		11
		<u>1101.00.00.00</u>
		33V0000
		33V0380

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

PROGRAM REDUCTIONS  
 REDUCTION IN THE VITICULTURE  
 PROGRAM - DIVISION OF MARKETING

approved to pay for research and marketing on Florida Viticulture. None of the funds are used directly by the Department of Agriculture. Rather, the Viticulture Advisory Council recommends to the Commissioner of Agriculture which research and marketing projects they wish to fund. The department writes contracts directly to the selected entities and passes the industry funds along.

IMPACT OF THE REDUCTION:

The impact of this issue will be viewed by industry as Significant. The viticulture industry will be unable to utilize all the funds transferred to the department. Funds are paid in order to conduct research and marketing projects that will benefit the industry as a whole. All marketing funded by the Viticulture Trust Fund is conducted by wineries and the grape growers' association directly decided by the advisory council.

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REDUCE EXPENSES		33V0490
EXPENSES		040000
GENERAL REVENUE FUND -STATE	64,167-	1000 1
GENERAL INSPECTION TF -STATE	153,706-	2321 1
MARKET IMP WKG CAP TF -STATE	172,736-	2473 1
SALTWTR PRODUCTS PROM TF -STATE	134,683-	2609 1
FL AGRIC PROM CAMPAIGN TF -STATE	34,480-	2920 1
	-----	
TOTAL APPRO.....	559,772-	
	=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE:

IT COMPONENT? NO

REDUCTION PRIORITY ISSUE #7

DESCRIPTION OF REDUCTION ISSUE:

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

IMPACT OF THE REDUCTION:

A \$559,772 overall reduction for the Division of Marketing and Development would have a significant impact on the division's ability to achieve its mission. The fund with the most significant impact is MIWCTF. The Bureau of State

COL A10 SCH VIIIIB-2 RED FY22-23 POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR	42000000
PGM: AGRICULTURAL ECON DEV	42170000
<u>AGRIC PRODUCTS MARKETING</u>	42170200
ECONOMIC OPPORTUNITIES	11
<u>BUSINESS DEVELOPMENT</u>	<u>1101.00.00.00</u>
PROGRAM REDUCTIONS	33V0000
REDUCE EXPENSES	33V0490

Farmer's Markets typically spends all of their funds in this category every year and would have to determine where to make cuts to reduce the impact. For SWPPTF, there has been a drop in revenues received from the Florida Fish and Wildlife Conservation Commission to promote the seafood industry and additional reductions will create further negative impacts. The impact on 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.

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REDUCE THE FLORIDA AGRICULTURAL PROMOTION CAMPAIGN	33V6260
SPECIAL CATEGORIES	100000
FLA AGRIC PROM CAMPAIGN	100131
AG EMERGENCY ERAD TF -STATE 169,759- =====	2360 1

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 22-23 NARRATIVE:

IT COMPONENT? NO

REDUCTION PRIORITY ISSUE #8

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 \$169,759 that is provided in 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

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COL A10		
SCH VIIIB-2		
RED FY22-23		
POS	AMOUNT	CODES
-----		
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: AGRICULTURAL ECON DEV		42170000
<u>AGRIC PRODUCTS MARKETING</u>		42170200
ECONOMIC OPPORTUNITIES		11
<u>BUSINESS DEVELOPMENT</u>		<u>1101.00.00.00</u>
TOTAL: BUSINESS DEVELOPMENT		<u>1101.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	64,167-	1000
TRUST FUNDS	1,051,020-	2000
-----		
TOTAL POSITIONS.....	5.00-	
TOTAL PROG COMP.....	1,115,187-	
TOTAL SALARY RATE.....	202,583-	
=====		

<u>AQUACULTURE</u>		42170300
PUBLIC PROTECTION		12
<u>CONSUMER SAFETY/PROTECTION</u>		<u>1205.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE EXPENSES		33V0490
EXPENSES		040000
GENERAL REVENUE FUND	-STATE 258,275-	1000 1
=====		

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 22-23 NARRATIVE:

IT COMPONENT? NO

REDUCTION PRIORITY ISSUE #12

DESCRIPTION OF REDUCTION ISSUE:

This issue will reduce Expense, General Revenue appropriation by \$258,275 which is 10% of the Division of Aquaculture's recurring budget for fiscal year 2021-2022.

IMPACT OF THE REDUCTION:

This cut 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 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.

CALCULATION OF REDUCTION AMOUNT:

10% of recurring General Revenue budget.

STATUTORY CHANGE(S): N/A

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COL A10		
SCH VIIIB-2		
RED FY22-23		
POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: AGRICULTURAL ECON DEV		42170000
<u>AQUACULTURE</u>		42170300
PUBLIC PROTECTION		12
<u>CONSUMER SAFETY/PROTECTION</u>		<u>1205.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCTION IN OYSTER PLANTING AND		
REHABILITATION		33V0560
SPECIAL CATEGORIES		100000
OYSTER PLANTING		102345
GENERAL INSPECTION TF	-STATE 127,659-	2321 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 22-23 NARRATIVE:

IT COMPONENT? NO

REDUCTION PRIORITY ISSUE #5

DESCRIPTION OF REDUCTION ISSUE:

This issue reduces the Oyster Planting special category in the amount of \$127,659 from the General Inspection Trust Fund.

IMPACT OF THE REDUCTION:

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

CALCULATION OF REDUCTION AMOUNT:

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

STATUTORY CHANGE(S): N/A

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TOTAL: CONSUMER SAFETY/PROTECTION		<u>1205.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	258,275-	1000
TRUST FUNDS	127,659-	2000
	-----	
TOTAL PROG COMP.....	385,934-	
	=====	

COL A10			
SCH VIIIB-2			
RED FY22-23			
POS	AMOUNT		CODES
-----			
AGRIC/CONSUMER SVCS/COMMR			42000000
PGM: AGRICULTURAL ECON DEV			42170000
<u>ANIMAL/PEST/DISEASE CONTRL</u>			42170500
HEALTH AND HUMAN SERVICES			13
<u>ENVIRONMENTAL HEALTH</u>			<u>1302.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
REDUCTION IN OPERATING COSTS -			
DIVISION OF ANIMAL INDUSTRY			33V0130
OTHER PERSONAL SERVICES			030000
GENERAL INSPECTION TF	-STATE	93,130-	2321 1
		=====	
EXPENSES			040000
GENERAL REVENUE FUND	-STATE	11,368-	1000 1
GENERAL INSPECTION TF	-STATE	25,941-	2321 1
AG EMERGENCY ERAD TF	-STATE	5,484-	2360 1
		-----	
TOTAL APPRO.....		42,793-	
		=====	
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
GENERAL INSPECTION TF	-STATE	2,271-	2321 1
		=====	
TOTAL: REDUCTION IN OPERATING COSTS -			33V0130
DIVISION OF ANIMAL INDUSTRY			
TOTAL ISSUE.....		138,194-	
		=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 22-23 NARRATIVE:

IT COMPONENT? NO

REDUCTION PRIORITY ISSUE #13

DESCRIPTION OF REDUCTION ISSUE:

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

IMPACT OF THE REDUCTION:

A \$138,194 overall reduction for the Division of Animal Industry would have a significant impact on the division's ability to achieve its mission. Disease surveillance programs that would be impacted include livestock market inspections, weekend small animal sales inspections (reduce program), swine garbage feeder inspections and decreased

COL A10		
SCH VIIIIB-2		
RED FY22-23		
POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: AGRICULTURAL ECON DEV		42170000
<u>ANIMAL/PEST/DISEASE CONTRL</u>		42170500
HEALTH AND HUMAN SERVICES		13
<u>ENVIRONMENTAL HEALTH</u>		<u>1302.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCTION IN OPERATING COSTS -		
DIVISION OF ANIMAL INDUSTRY		33V0130

animal disease testing. The potential for rapid spread of many animal diseases, lengthened reporting time, and delayed response time could result in widespread disease outbreaks that would be difficult to contain and control. Delayed detection of animal diseases could have a catastrophic economic impact on the State of Florida. Without early detection and control of diseases designated as dangerous transmissible diseases, many animals could die or require euthanasia; and interstate and international marketing channels would be closed for Florida livestock and poultry. In addition, up to 75 percent of animal diseases are zoonotic and this reduction could have a significant adverse impact on public health.

Reductions in Other Personal Services in both the Bureau of Animal Disease Control and the Administrative Unit and reductions in Contracted Services in the Bronson Animal Disease Diagnostic Laboratory (BADDL) would create unmanageable workloads for other staff members already at full work capacity. These reductions will cause many critical duties and responsibilities to not receive the priority and attention deserved.

CALCULATION OF REDUCTION AMOUNT:

OTHER PERSONAL SERVICES: 030000

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT FY 2022-23
TOTAL BY FUND:			
01	ADMIN PT OPS Administrative GITF	\$16,486	
01	BADDL FT OPS Laboratory Technician I - GITF	\$30,449	GITF \$93,130
01	BADDL FT OPS Biological Scientist I - GITF	\$46,195	

EXPENSES: 040000

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT FY 2022-23
TOTAL BY FUND:			
03	OPS Support Expenses GITF @ \$5,258/each	\$15,774	GR \$11,368
01	Lab Supplies for OPS Biological Scientist I GR share	\$1,281	GITF \$25,941
01	Lab Supplies for OPS Biological Scientist I GITF share	\$10,167	AEETF \$5,484

COL A10		
SCH VIIIB-2		
RED FY22-23		
POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: AGRICULTURAL ECON DEV		42170000
<u>ANIMAL/PEST/DISEASE CONTRL</u>		42170500
HEALTH AND HUMAN SERVICES		13
<u>ENVIRONMENTAL HEALTH</u>		<u>1302.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCTION IN OPERATING COSTS -		
DIVISION OF ANIMAL INDUSTRY		33V0130

01 Lab Supplies for OPS Biological Scientist I AEETF share \$5,484

Additional GR Expense to meet target \$10,087

SPECIAL CATEGORY: 100777

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT FY 2022-23
1	Contracted Services to meet target		\$2,271
*****			

ELIMINATION OF POSITIONS FOR  
 DIVISION OF ANIMAL INDUSTRY 33V0180  
 SALARY RATE 000000  
 SALARY RATE..... 430,395-  
 =====

SALARIES AND BENEFITS 010000

GENERAL REVENUE FUND	-STATE	591,275-	1000 1
GENERAL INSPECTION TF	-STATE	57,723-	2321 1
AG EMERGENCY ERAD TF	-STATE	54,142-	2360 1

TOTAL POSITIONS..... 12.00-  
 TOTAL APPRO..... 703,140-  
 =====

EXPENSES 040000

GENERAL REVENUE FUND	-STATE	76,122-	1000 1
GENERAL INSPECTION TF	-STATE	5,258-	2321 1
AG EMERGENCY ERAD TF	-STATE	5,258-	2360 1

COL A10			
SCH VIIIIB-2			
RED FY22-23			
POS	AMOUNT		CODES
-----			
AGRIC/CONSUMER SVCS/COMMR			42000000
PGM: AGRICULTURAL ECON DEV			42170000
<u>ANIMAL/PEST/DISEASE CONTRL</u>			42170500
HEALTH AND HUMAN SERVICES			13
<u>ENVIRONMENTAL HEALTH</u>			<u>1302.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
ELIMINATION OF POSITIONS FOR			
DIVISION OF ANIMAL INDUSTRY			33V0180
EXPENSES			040000
TOTAL APPRO.....	86,638-		
	=====		
SPECIAL CATEGORIES			
TR/DMS/HR SVCS/STW CONTRCT			100000
			107040
GENERAL REVENUE FUND	-STATE 3,050-		1000 1
GENERAL INSPECTION TF	-STATE 305-		2321 1
AG EMERGENCY ERAD TF	-STATE 305-		2360 1
	-----		
TOTAL APPRO.....	3,660-		
	=====		
TOTAL: ELIMINATION OF POSITIONS FOR			33V0180
DIVISION OF ANIMAL INDUSTRY			
TOTAL POSITIONS.....	12.00-		
TOTAL ISSUE.....	793,438-		
TOTAL SALARY RATE.....	430,395-		
	=====		

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE:

IT COMPONENT? NO

REDUCTION PRIORITY ISSUE #25

DESCRIPTION OF REDUCTION ISSUE:

The Division of Animal Industry would reduce twelve (12) FTE positions from recurring Salaries and Benefits from General Revenue (GR), the General Inspection Trust Fund (GITF), and the Agricultural Emergency Eradication Trust Fund (AEETF) in the amount of \$703,140 as follows: five (5) ACP Inspectors, one (1) Veterinarian Manager-SES position, one (1) Systems Project Analyst, two (2) Senior Clerks, one (1) Administrative Assistant I, one (1) Administrative Assistant II, and one (1) Staff Assistant . These positions are responsible for various activities throughout the division. Eliminating these positions would also eliminate a total of \$90,298 in Expense and Special Category expenditures in the General Revenue (GR), General Inspection Trust Fund (GITF) and the Agricultural Emergency Eradication Trust Fund (AEETF).

IMPACT OF THE REDUCTION:

All potential position cuts would have a significant impact on the Division of Animal Industry's ability to carry out duties as a division. A reduction of field staff would have a devastating impact on the division's ability to achieve its mission of the prevention and control of serious animal diseases. As listed below, the division would have to cut ten (10) full-time equivalent (FTE) employees in the Bureau of Animal Disease Control (BADC). Reduction in BADC field staff



COL A10 SCH VIIIB-2 RED FY22-23 POS        AMOUNT -----	CODES
AGRIC/CONSUMER SVCS/COMMR	42000000
PGM: AGRICULTURAL ECON DEV	42170000
<u>ANIMAL/PEST/DISEASE CONTRL</u>	42170500
HEALTH AND HUMAN SERVICES	13
<u>ENVIRONMENTAL HEALTH</u>	<u>1302.00.00.00</u>
PROGRAM REDUCTIONS	33V0000
ELIMINATION OF POSITIONS FOR	
DIVISION OF ANIMAL INDUSTRY	33V0180

would result in reduced disease surveillance. Reduced surveillance at animal sales across the state as well as reduced site visits to premises with livestock where disease monitoring, sample collection and quarantines are conducted. Specific programs that would be impacted are livestock market inspections, weekend small animal sales inspections, and swine garbage feeder inspections. The introduction of animal diseases could have a catastrophic economic impact on the State of Florida. Without adequate surveillance and control of these diseases designated as dangerous transmissible diseases, marketing channels for movement out of state and internationally can be expected to be closed for Florida livestock and poultry in the event of a disease outbreak. It is expected that cuts will have a negative impact on overall response capacity for all programs including those for emergency response. The potential for rapid spread of many animal diseases, lengthened reporting time, and delayed response time could result in widespread disease outbreaks that would be difficult to contain and control. Up to 75 percent of animal diseases are zoonotic and this reduction could have a significant adverse public health impact. Administrative BADC position reductions would cause duties to be reassigned, further burdening several other division district and administrative staff members who are already working at capacity. Any reduction of staff at Bronson Animal Disease Diagnostic Laboratory (BADDL) would negatively affect the laboratory's ability to perform tests for animal diseases that could impact Florida's agricultural industry.

Also, the elimination of the Information Technology (IT) position in the Administration unit would cause an undue hardship on the Data Processing Manager/DIO by removing the needed desktop support and software systems administrator to the Bronson Animal Disease Diagnostic Laboratory. Further, the loss of an IT position would prevent IT staff from having the time needed to implement overdue IT projects and initiatives that are building efficiencies within the division.

The Division of Animal Industry has already suffered a loss of over 28.5 positions during the past ten fiscal years and is currently operating with a historically low number of FTE positions. During that same period, the division also had a significant reduction in the amount of federal funding that has been received.

COST SUMMARY:

EXPENSES:

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QUANTITY	DESCRIPTION	----- CALCULATIONS -----	AMOUNT FY 2022-23 -----
TOTAL BY FUND:			
02	Professional Packages    Recurring    GR @ \$6,399/each	\$12,798	GR    \$76,122
05	Expenses for Inspectors    Recurring - GR @ \$4,252/each	\$21,260	GITF    \$5,258
08	Support Packages    Recurring    GR @ \$5,258/each	\$42,064	AEETF    \$5,258

COL A10		
SCH VIIIIB-2		
RED FY22-23		
POS	AMOUNT	CODES
		42000000
		42170000
		42170500
		13
		<u>1302.00.00.00</u>
		33V0000
		33V0180

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

01 Support Packages Recurring GITF @ \$5,258/each \$ 5,258  
 01 Support Package Recurring AEETF @ \$5,157/each \$ 5,258

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY22-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0004 SENIOR CLERK							
C0932 001	1.00-	29,963-		27,643-	57,606-	0.00	57,606-
C0933 001	1.00-	33,118-		28,464-	61,582-	0.00	61,582-
0120 STAFF ASSISTANT							
C0928 001	1.00-	30,000-		20,071-	50,071-	0.00	50,071-
0709 ADMINISTRATIVE ASSISTANT I							
C0924 001	1.00-	32,400-		15,190-	47,590-	0.00	47,590-
2107 SYSTEMS PROJECT ANALYST							
C0923 001	1.00-	56,985-		30,381-	87,366-	0.00	87,366-
7530 AGRICULTURE & CONSUMER PROTECT INSPECTOR							
C0922 001	1.00-	26,642-		19,451-	46,093-	0.00	46,093-
C0925 001	1.00-	28,941-		25,201-	54,142-	0.00	54,142-
C0926 001	2.00-	54,183-		28,418-	82,601-	0.00	82,601-
C0927 001	1.00-	27,541-		24,943-	52,484-	0.00	52,484-
0712 ADMINISTRATIVE ASSISTANT II - SES							
C0929 001	1.00-	39,552-		18,171-	57,723-	0.00	57,723-
7430 VETERINARIAN MANAGER - SES							
C0921 001	1.00-	71,070-		34,812-	105,882-	0.00	105,882-

COL A10 SCH VIIIB-2 RED FY22-23 POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: AGRICULTURAL ECON DEV		42170000
<u>ANIMAL/PEST/DISEASE CONTRL</u>		42170500
HEALTH AND HUMAN SERVICES		13
<u>ENVIRONMENTAL HEALTH</u>		<u>1302.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
ELIMINATION OF POSITIONS FOR		
DIVISION OF ANIMAL INDUSTRY		33V0180

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIB-2 RED FY22-23						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
1000	GENERAL REVENUE FUND					591,275-
2360	AG EMERGENCY ERAD TF					54,142-
2321	GENERAL INSPECTION TF					57,723-
12.00-	430,395-		272,745-	703,140-		703,140-

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

AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 22-23 NARRATIVE:

IT COMPONENT? NO

REDUCTION PRIORITY ISSUE #10

DESCRIPTION OF REDUCTION ISSUE:

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

IMPACT OF THE REDUCTION:

COL A10		
SCH VIIIIB-2		
RED FY22-23		
POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: AGRICULTURAL ECON DEV		42170000
<u>ANIMAL/PEST/DISEASE CONTRL</u>		42170500
HEALTH AND HUMAN SERVICES		13
<u>ENVIRONMENTAL HEALTH</u>		<u>1302.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE COSTS - STATE AGRICULTURAL		
RESPONSE TEAM (SART)		33V0200

SART funding was appropriated in fiscal year 2018-19 to assist with training, preparation and response to animal disease outbreaks and natural disasters that affect Florida's agriculture. The federal funding to support Florida's agricultural emergencies has been diverted to other state and national sources. To combat the lack of funding opportunities, the state legislature appropriated recurring funds to support a state agricultural emergency response. Reducing this funding by 10 percent would decrease the capability to train, prepare, maintain equipment and respond to agricultural emergencies such as those which occur due to natural disasters and potentially devastating animal disease responses including equine herpesvirus, high pathogenic avian influenza and New World screwworm. Any reduction to this funding would have a substantial impact on the division's ability to fulfill its responsibilities as part of the State Emergency Operations Center as the lead agency in the Emergency Support Function 17 (ESF 17) which supports Florida's multi-million dollar agricultural industries in the event of a natural disaster or an animal disease outbreak.

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TOTAL: ENVIRONMENTAL HEALTH		<u>1302.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	711,815-	1000
TRUST FUNDS	249,817-	2000
TOTAL POSITIONS.....	12.00-	
TOTAL PROG COMP.....	961,632-	
TOTAL SALARY RATE.....	430,395-	
	=====	

COL A10			
SCH VIIIIB-2			
RED FY22-23			
POS	AMOUNT		CODES
AGRIC/CONSUMER SVCS/COMMR			42000000
PGM: AGRICULTURAL ECON DEV			42170000
<u>PLANT/PEST/DISEASE CONTROL</u>			42170600
HEALTH AND HUMAN SERVICES			13
<u>ENVIRONMENTAL HEALTH</u>			<u>1302.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
REDUCTION IN BUREAU OF PEST ERADICATION AND CONTROL			33V0010
SALARY RATE			000000
SALARY RATE.....	32,955-		
	=====		
SALARIES AND BENEFITS			010000
	1.00-		
AG EMERGENCY ERAD TF	-STATE	48,760-	2360 1
		=====	
SPECIAL CATEGORIES			100000
TR/DMS/HR SVCS/STW CONTRCT			107040
AG EMERGENCY ERAD TF	-STATE	305-	2360 1
		=====	
TOTAL: REDUCTION IN BUREAU OF PEST ERADICATION AND CONTROL			33V0010
TOTAL POSITIONS.....	1.00-		
TOTAL ISSUE.....		49,065-	
TOTAL SALARY RATE.....	32,955-		
	=====		

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AGENCY ISSUE NARRATIVE:  
SCH VIIIIB-2 NARR 22-23 NARRATIVE: IT COMPONENT? NO

REDUCTION PRIORITY ISSUE #33

DESCRIPTION OF REDUCTION ISSUE:  
This is to reduce \$49,065 in Salaries and Benefits and Human Resource Services from the Pest Eradication and Control as part of the budget reduction plan.

IMPACT OF THIS REDUCTION:  
The Environmental Administrator - SES position loss would significantly impact the division's ability to manage regulatory compliance with the Citrus Health Response Program. The loss of this position hinder the bureaus ability to manage regulatory oversight for citrus producers exporting as well as the regulatory oversight of current and future plant pest eradication programs.

CALCULATION OF REDUCTION AMOUNT:  
In order to meet the 10% targeted reduction amount.

COL A10		
SCH VIIIIB-2		
RED FY22-23		
POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: AGRICULTURAL ECON DEV		42170000
<u>PLANT/PEST/DISEASE CONTROL</u>		42170600
HEALTH AND HUMAN SERVICES		13
<u>ENVIRONMENTAL HEALTH</u>		<u>1302.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCTION IN BUREAU OF PEST		
ERADICATION AND CONTROL		33V0010

STATUTORY CHANGE(S): Not applicable

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY22-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4821 ENVIRONMENTAL ADMINISTRATOR - SES							
C4821 001	1.00-	32,955-		15,805-	48,760-	0.00	48,760-
TOTALS FOR ISSUE BY FUND							
2360 AG EMERGENCY ERAD TF							48,760-
	1.00-	32,955-		15,805-	48,760-		48,760-

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REDUCTION IN BUREAU OF ENTOMOLOGY,  
 NEMATODOLOGY AND PLANT PATHOLOGY -  
 DIVISION OF PLANT INDUSTRY

SALARY RATE						33V0020
SALARY RATE.....	228,509-					000000
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND	-STATE	6.00-	379,886-			1000 1

COL A10			
SCH VIIIB-2			
RED FY22-23			
POS	AMOUNT		CODES
AGRIC/CONSUMER SVCS/COMMR			42000000
PGM: AGRICULTURAL ECON DEV			42170000
<u>PLANT/PEST/DISEASE CONTROL</u>			42170600
HEALTH AND HUMAN SERVICES			13
<u>ENVIRONMENTAL HEALTH</u>			<u>1302.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
REDUCTION IN BUREAU OF ENTOMOLOGY, NEMATOTOLOGY AND PLANT PATHOLOGY - DIVISION OF PLANT INDUSTRY			33V0020
SPECIAL CATEGORIES			100000
TR/DMS/HR SVCS/STW CONTRCT			107040
GENERAL REVENUE FUND	-STATE	1,830-	1000 1
		=====	
TOTAL: REDUCTION IN BUREAU OF ENTOMOLOGY, NEMATOTOLOGY AND PLANT PATHOLOGY - DIVISION OF PLANT INDUSTRY			33V0020
TOTAL POSITIONS.....	6.00-		
TOTAL ISSUE.....	381,716-		
TOTAL SALARY RATE.....	228,509-		
		=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 22-23 NARRATIVE:

IT COMPONENT? NO

REDUCTION PRIORITY ISSUE #27

DESCRIPTION OF REDUCTION ISSUE:

This is to reduce \$381,716 in Salaries and Benefits and Human Resource Services from the Bureau of Entomology, Nematology and Plant Pathology as part of the 10% budget reduction plan.

IMPACT OF THIS REDUCTION:

The Biological Scientist IV-SES position loss would significantly impact the division's ability to timely identify new pests of regulatory significance intercepted or introduced into the state. The two (2) Biological Scientist II positions are responsible for the onsite regulatory compliance monitoring for our division permitting team. The loss of these positions would limit the ability for the division to protect Florida agriculture from intended or unintended issues of non-compliance with division permits issued statewide. The loss of our Biological Scientist IV will greatly hinder the reporting time for plant pest identifications. It will also result in significant delays in specimen report writing, Tri-ology, quarterly accomplishment reporting, and other publications. The loss of this senior clerk position leaves only one clerk remaining in the entomology section. The loss will increase the overall handling time needed to process laboratory samples. The loss of the Administrative Assistant I position would have a serious impact on the processing of arthropod samples submitted by federal and state inspectors, UF-IFAS extension agents, as well as Florida residents. In addition, this reduction will greatly alter the timeliness of the reporting of critical identifications. This reduction is a near total loss of the clerical staff resources in our entomology section that provide services for eight identifiers. It will also lead to a loss of supplemental information to assist inspectors with regulatory plant identifications. As a result of the loss all non-regulatory samples would have to be placed on low priority status or not identified at all. This will have the ripple effect of impacting the way the Bureau of Plant Inspection operates with

COL A10 SCH VIIIIB-2 RED FY22-23 POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR	42000000
PGM: AGRICULTURAL ECON DEV	42170000
<u>PLANT/PEST/DISEASE CONTROL</u>	42170600
HEALTH AND HUMAN SERVICES	13
<u>ENVIRONMENTAL HEALTH</u>	<u>1302.00.00.00</u>
PROGRAM REDUCTIONS	33V0000
REDUCTION IN BUREAU OF ENTOMOLOGY, NEMATOTOLOGY AND PLANT PATHOLOGY - DIVISION OF PLANT INDUSTRY	33V0020

regards to nursery samples.

CALCULATION OF REDUCTION AMOUNT:  
 In order to meet the 10% targeted reduction amount.

STATUTORY CHANGE(S): Not applicable

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY22-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0004 SENIOR CLERK							
C0004 001	1.00-	27,144-		24,870-	52,014-	0.00	52,014-
0709 ADMINISTRATIVE ASSISTANT I							
C0709 001	1.00-	25,577-		19,211-	44,788-	0.00	44,788-
5034 BIOLOGICAL SCIENTIST II							
C5034 001	2.00-	62,216-		40,466-	102,682-	0.00	102,682-
5036 BIOLOGICAL SCIENTIST IV							
C5037 001	1.00-	56,146-		30,226-	86,372-	0.00	86,372-
5036 BIOLOGICAL SCIENTIST IV - SES							
C5036 001	1.00-	57,426-		36,604-	94,030-	0.00	94,030-
-----							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							379,886-
	6.00-	228,509-		151,377-	379,886-		379,886-
	=====	=====	=====	=====	=====		=====

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COL A10			
SCH VIIIIB-2			
RED FY22-23			
POS	AMOUNT		CODES
			42000000
			42170000
			42170600
			13
			<u>1302.00.00.00</u>
			33V0000
			33V0030
			100000
			100777
AG EMERGENCY ERAD TF	-STATE 104,000-		2360 1
	=====		

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE: IT COMPONENT? NO

REDUCTION PRIORITY ISSUE #3

DESCRIPTION OF REDUCTION ISSUE:

This is to reduce \$104,000 out of Apiary Research within the Agricultural Emergency Eradication Trust Fund.

IMPACT OF THE REDUCTIONS:

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

CALCULATION OF REDUCTION AMOUNT:

Apiary Research was used to properly adjust the balances to meet the targeted reduction amounts.

STATUTORY CHANGE(S): N/A

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

33V0050  
 100000  
 100207

LAND ACQUISITION TF -STATE 40,000-  
 =====

2423 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE: IT COMPONENT? NO

REDUCTION PRIORITY ISSUE #1

COL A10		
SCH VIIIIB-2		
RED FY22-23		
POS	AMOUNT	CODES
		42000000
		42170000
		42170600
		13
		<u>1302.00.00.00</u>
		33V0000
		33V0050

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

PROGRAM REDUCTIONS  
 REDUCTION IN LAND ACQUISITION TRUST  
 FUND - DIVISION OF PLANT INDUSTRY

DESCRIPTION OF REDUCTION ISSUE:

This is to reduce \$40,000 out of the Land Acquisition Trust Fund for Endangered Plant Species Research and Conservation conducted by eligible grant recipients.

IMPACT OF THE REDUCTIONS:

This reduction will have no impact on the department's ability to carry out its mandate.

CALCULATION OF REDUCTION AMOUNT:

Land Acquisition Trust Fund was used to properly adjust the balances to meet the targeted reduction amounts.

STATUTORY CHANGE(S): N/A

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REDUCTION IN THE OFFICE OF  
 ADMINISTRATION - DIVISION OF PLANT  
 INDUSTRY

			33V0070
SALARY RATE			000000
SALARY RATE.....	163,204-		
	=====		
SALARIES AND BENEFITS			010000
	4.00-		
GENERAL REVENUE FUND	-STATE	247,185-	1000 1
		=====	
EXPENSES			040000
GENERAL REVENUE FUND	-STATE	9,760-	1000 1
		=====	
SPECIAL CATEGORIES			100000
TR/DMS/HR SVCS/STW CONTRCT			107040
GENERAL REVENUE FUND	-STATE	1,220-	1000 1
		=====	

COL A10		
SCH VIIIB-2		
RED FY22-23		
POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: AGRICULTURAL ECON DEV		42170000
<u>PLANT/PEST/DISEASE CONTROL</u>		42170600
HEALTH AND HUMAN SERVICES		13
<u>ENVIRONMENTAL HEALTH</u>		<u>1302.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCTION IN THE OFFICE OF		
ADMINISTRATION - DIVISION OF PLANT		
INDUSTRY		33V0070
TOTAL: REDUCTION IN THE OFFICE OF		33V0070
ADMINISTRATION - DIVISION OF PLANT		
INDUSTRY		
TOTAL POSITIONS.....	4.00-	
TOTAL ISSUE.....	258,165-	
TOTAL SALARY RATE.....	163,204-	
	=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 22-23 NARRATIVE:

IT COMPONENT? NO

REDUCTION PRIORITY ISSUE #18

DESCRIPTION OF REDUCTION ISSUE:

This is to reduce \$258,165 in Salaries and Benefits, Expense, and Human Resource Services from the division's Administration Office as part of the budget reduction plan.

IMPACT OF THIS REDUCTION:

The Senior Management Analyst II - SES position loss would significantly impact the division's ability to manage our molecular diagnostics lab to enhance apiary diagnostics and support the growing industry concerns for honeybee diseases as well as enhanced diagnostic abilities for plant diseases. The loss of this position would significantly impact the division's ability to respond to emergency plant pest programs in a timely manner. The Information Specialist II plays a critical role in our public information office and the ability to respond timely to the public. The Information Specialist III plays a critical role in video and social media outreach programs for the division. The loss of this position would impact the ability for the division to maintain informational resources to internal and external customers as well as beneficial information to the public. The Accountant II position is critical in supporting the daily fiscal operational aspects for the division. The loss of this position would significantly impact our ability to meet mandated processing deadlines for purchasing charges.

CALCULATION OF REDUCTION AMOUNT:

In order to meet the 10% targeted reduction amount.

STATUTORY CHANGE(S): Not applicable

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COL A10 SCH VIIIIB-2 RED FY22-23 POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: AGRICULTURAL ECON DEV		42170000
<u>PLANT/PEST/DISEASE CONTROL</u>		42170600
HEALTH AND HUMAN SERVICES		13
<u>ENVIRONMENTAL HEALTH</u>		<u>1302.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCTION IN THE OFFICE OF ADMINISTRATION - DIVISION OF PLANT INDUSTRY		33V0070

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY22-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
1430 ACCOUNTANT II							
C1430 001	1.00-	35,887-		15,833-	51,720-	0.00	51,720-
3733 INFORMATION SPECIALIST II							
C3733 001	1.00-	35,677-		21,076-	56,753-	0.00	56,753-
3736 INFORMATION SPECIALIST III							
C3736 001	1.00-	38,084-		21,521-	59,605-	0.00	59,605-
2225 SENIOR MANAGEMENT ANALYST II - SES							
C2225 001	1.00-	53,556-		25,551-	79,107-	0.00	79,107-
-----							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							247,185-
	4.00-	163,204-		83,981-	247,185-		247,185-
	=====	=====	=====	=====	=====		=====

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

33V0080  
 000000

SALARY RATE  
 SALARY RATE..... 63,351-  
 =====

COL A10			
SCH VIIIIB-2			
RED FY22-23			
POS	AMOUNT		CODES
AGRIC/CONSUMER SVCS/COMMR			42000000
PGM: AGRICULTURAL ECON DEV			42170000
<u>PLANT/PEST/DISEASE CONTROL</u>			42170600
HEALTH AND HUMAN SERVICES			13
<u>ENVIRONMENTAL HEALTH</u>			<u>1302.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
REDUCTION IN THE BUREAU OF			
METHODS DEVELOPMENT AND BIOLOGICAL			
CONTROL - DIVISION OF PLANT			
INDUSTRY			33V0080
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE	2.00- 105,192-	1000 1
		=====	
SPECIAL CATEGORIES			100000
TR/DMS/HR SVCS/STW CONTRCT			107040
GENERAL REVENUE FUND	-STATE	610-	1000 1
		=====	
TOTAL: REDUCTION IN THE BUREAU OF			33V0080
METHODS DEVELOPMENT AND BIOLOGICAL			
CONTROL - DIVISION OF PLANT			
INDUSTRY			
TOTAL POSITIONS.....	2.00-		
TOTAL ISSUE.....		105,802-	
TOTAL SALARY RATE.....		63,351-	
		=====	

AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 22-23 NARRATIVE:

IT COMPONENT? NO

REDUCTION PRIORITY ISSUE #26

DESCRIPTION OF REDUCTION ISSUE:

This is to reduce \$105,802 in Salaries and Benefits and Human Resource Services from the Bureau of Methods Development and Biological Control as part of the budget reduction plan.

IMPACT OF THIS REDUCTION:

The Biological Scientist III-SES manages projects working on biological control projects such as cactus moth, Asian citrus psyllid, and Brazilian pepper biological control which includes insect mass rearing, plant propagation and care, data collection, and field work. The impact will slow current and future progress of projects and other DPI programs. The Laboratory Technician IV position is responsible for assisting a Biological Scientist IV to conduct host specificity testing of imported insects for potential use as biological control organisms. The loss of this position creates significant burden on the supervisor to be solely responsible for both designing and running experiments, collecting and analyzing data, and providing daily insect rearing and plant maintenance activities. The impact will slow current and future progress of not only this current project but other DPI programs as the loss creates a need for technicians

COL A10 SCH VIIIIB-2 RED FY22-23 POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR	42000000
PGM: AGRICULTURAL ECON DEV	42170000
<u>PLANT/PEST/DISEASE CONTROL</u>	42170600
HEALTH AND HUMAN SERVICES	13
<u>ENVIRONMENTAL HEALTH</u>	<u>1302.00.00.00</u>
PROGRAM REDUCTIONS	33V0000
REDUCTION IN THE BUREAU OF METHODS DEVELOPMENT AND BIOLOGICAL CONTROL - DIVISION OF PLANT INDUSTRY	33V0080

assigned to other programs to dedicate a portion of their time to cover the duties of this position.

CALCULATION OF REDUCTION AMOUNT:  
 In order to meet the 10% targeted reduction amount.

STATUTORY CHANGE(S): Not applicable

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY22-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
5027 LABORATORY TECHNICIAN IV							
C5027 001	1.00-	26,743-		19,427-	46,170-	0.00	46,170-
5035 BIOLOGICAL SCIENTIST III - SES							
C5035 001	1.00-	36,608-		22,414-	59,022-	0.00	59,022-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							105,192-
	2.00-	63,351-		41,841-	105,192-		105,192-

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COL A10			
SCH VIIIIB-2			
RED FY22-23			
POS	AMOUNT		CODES
AGRIC/CONSUMER SVCS/COMMR			42000000
PGM: AGRICULTURAL ECON DEV			42170000
<u>PLANT/PEST/DISEASE CONTROL</u>			42170600
HEALTH AND HUMAN SERVICES			13
<u>ENVIRONMENTAL HEALTH</u>			<u>1302.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
REDUCTION IN THE BUREAU OF PLANT AND APIARY INSPECTION - DIVISION OF PLANT INDUSTRY			33V0090
SALARY RATE			000000
SALARY RATE.....	494,187-		
	=====		
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND -STATE	509,604-		1000 1
AG EMERGENCY ERAD TF -STATE	264,627-		2360 1
PLANT INDUSTRY TF -STATE	78,988-		2507 1
	-----		
TOTAL POSITIONS.....	17.00-		
TOTAL APPRO.....	853,219-		
	=====		
SPECIAL CATEGORIES			100000
TR/DMS/HR SVCS/STW CONTRCT			107040
GENERAL REVENUE FUND -STATE	2,745-		1000 1
AG EMERGENCY ERAD TF -STATE	1,830-		2360 1
PLANT INDUSTRY TF -STATE	610-		2507 1
	-----		
TOTAL APPRO.....	5,185-		
	=====		
TOTAL: REDUCTION IN THE BUREAU OF PLANT AND APIARY INSPECTION - DIVISION OF PLANT INDUSTRY			33V0090
TOTAL POSITIONS.....	17.00-		
TOTAL ISSUE.....	858,404-		
TOTAL SALARY RATE.....	494,187-		
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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE:

IT COMPONENT? NO

REDUCTION PRIORITY ISSUE #29

DESCRIPTION OF REDUCTION ISSUE:

This is to reduce \$858,404 in Salaries and Benefits and Human Resource Services as part of the budget reduction plan.

COL A10 SCH VIIIIB-2 RED FY22-23 POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR	42000000
PGM: AGRICULTURAL ECON DEV	42170000
<u>PLANT/PEST/DISEASE CONTROL</u>	42170600
HEALTH AND HUMAN SERVICES	13
<u>ENVIRONMENTAL HEALTH</u>	<u>1302.00.00.00</u>
PROGRAM REDUCTIONS	33V0000
REDUCTION IN THE BUREAU OF PLANT AND APIARY INSPECTION - DIVISION OF PLANT INDUSTRY	33V0090

IMPACT OF THIS REDUCTION:

The loss of 13 Environmental Specialist I positions would have a major impact on our ability to operate. A reduction of inspector positions would hinder the ability of the Bureau of Plant Inspection to meet its mission of protecting Florida's native and commercially grown plants. Loss of these positions would negatively affect Florida's agriculture industries by impeding the division's ability to provide timely certification of plants and plant products for export out of the state or country. Annual nursery certification is mandated by Florida Statute 581 and is required for interstate and intrastate plant movement. Routine inspection services are required for our customers to distribute plants and plant products interstate, intrastate, and internationally. Inspection of imported plants and plant material from foreign and domestic markets would be reduced at major produce and commodity distribution centers which would result in new introduced plant pests remaining undetected, and therefore uncontrolled. Reduction of this class of inspector positions would reduce the state's ability to timely service more than 56,000 fruit fly traps placed in high risk introduction areas, putting Florida at risk of the world's most destructive pest which feed on over 400 hosts. The introduction and late detection of these pests would cause economic losses and loss of market share due to restrictions on shipments of host commodities. Trapping activities, survey efforts, and import inspections play a critical role in protecting Florida agriculture. The four (4) Environmental Specialist II positions are responsible for the field inspection and regulatory compliance for hemp cultivation. The loss of these positions significantly impacts the division in providing regulatory oversight and inspection for the new and developing hemp industry in Florida.

CALCULATION OF REDUCTION AMOUNT:

In order to meet the 10% targeted reduction amount.

STATUTORY CHANGE(S): Not applicable

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY22-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4806 ENVIRONMENTAL SPECIALIST I							
C4806 001	5.00-	155,540-		101,163-	256,703-	0.00	256,703-
C4807 001	2.00-	42,216-		36,772-	78,988-	0.00	78,988-
C4808 001	6.00-	150,000-		114,627-	264,627-	0.00	264,627-



COL A10 SCH VIIIIB-2 RED FY22-23 POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: AGRICULTURAL ECON DEV		42170000
<u>PLANT/PEST/DISEASE CONTROL</u>		42170600
HEALTH AND HUMAN SERVICES		13
<u>ENVIRONMENTAL HEALTH</u>		<u>1302.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCTION IN THE BUREAU OF PLANT AND APIARY INSPECTION - DIVISION OF PLANT INDUSTRY		33V0090

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY22-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4809 ENVIRONMENTAL SPECIALIST II							
C4809 001	4.00-	146,431-		106,470-	252,901-	0.00	252,901-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							509,604-
2507 PLANT INDUSTRY TF							78,988-
2360 AG EMERGENCY ERAD TF							264,627-
	17.00-	494,187-		359,032-	853,219-		853,219-

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REDUCTION IN THE BUREAU OF BUDWOOD REGISTRATION - DIVISION OF PLANT INDUSTRY							33V0260
SALARY RATE							000000
SALARY RATE.....	2.00-	65,327-					
SALARIES AND BENEFITS							010000
CITRUS INSPECTION TF	-STATE	113,550-					2093 1

COL A10		
SCH VIIIB-2		
RED FY22-23		
POS	AMOUNT	CODES
-----		
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: AGRICULTURAL ECON DEV		42170000
<u>PLANT/PEST/DISEASE CONTROL</u>		42170600
HEALTH AND HUMAN SERVICES		13
<u>ENVIRONMENTAL HEALTH</u>		<u>1302.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCTION IN THE BUREAU OF BUDWOOD		
REGISTRATION - DIVISION OF PLANT		
INDUSTRY		33V0260
SPECIAL CATEGORIES		100000
TR/DMS/HR SVCS/STW CONTRCT		107040
CITRUS INSPECTION TF	-STATE 610-	2093 1
	=====	
TOTAL: REDUCTION IN THE BUREAU OF BUDWOOD		33V0260
REGISTRATION - DIVISION OF PLANT		
INDUSTRY		
TOTAL POSITIONS.....	2.00-	
TOTAL ISSUE.....	114,160-	
TOTAL SALARY RATE.....	65,327-	
	=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 22-23 NARRATIVE:

IT COMPONENT? NO

REDUCTION PRIORITY ISSUE #30

DESCRIPTION OF REDUCTION ISSUE:

This is to reduce \$114,160 in Salaries and Benefits and Human Resource Services from the Bureau of Citrus Budwood Registration as part of the budget reduction plan.

IMPACT OF THIS REDUCTION:

The Agriculture and Consumer Protection Supervisor-SES position is maintained within the Bureau of Citrus Budwood Registration laboratory that provides plant disease diagnostics to ensure that new Florida varieties are disease free prior to being released to citrus nurseries for propagation and in turn to the Florida citrus farmer. It also plays a key role in supervising the laboratory staff during the process of cleaning up (removing any diseases present) new citrus plant varieties prior to being released to citrus nurseries. The Biological Scientist II position is needed to facilitate lab duties ensuring that new varieties are available and free from plant diseases prior to being planted in the field is vital in rebuilding Florida's citrus industry. Without this position the bureau would be hindered in its ability to ensure that any new varieties showing promise for being more tolerant or resistant to citrus greening are available and free from other diseases that may cause additional harm to the Florida citrus industry.

CALCULATION OF REDUCTION AMOUNT:

In order to meet the 10% targeted reduction amount for Fiscal Year 2022-23 appropriations.

STATUTORY CHANGE(S): Not applicable

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COL A10 SCH VIIIIB-2 RED FY22-23		CODES
POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: AGRICULTURAL ECON DEV		42170000
<u>PLANT/PEST/DISEASE CONTROL</u>		42170600
HEALTH AND HUMAN SERVICES		13
<u>ENVIRONMENTAL HEALTH</u>		<u>1302.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCTION IN THE BUREAU OF BUDWOOD		
REGISTRATION - DIVISION OF PLANT		
INDUSTRY		33V0260

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY22-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
5034 BIOLOGICAL SCIENTIST II							
C5034 001	1.00-	31,108-		20,233-	51,341-	0.00	51,341-
7539 AGRICULTURE & CONSUMER PROTECT SUPV -SES							
C7539 001	1.00-	34,219-		27,990-	62,209-	0.00	62,209-
-----							
TOTALS FOR ISSUE BY FUND							
2093 CITRUS INSPECTION TF							113,550-
	2.00-	65,327-		48,223-	113,550-		113,550-
	=====	=====	=====	=====	=====		=====

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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	400,189-					2507 1
		=====					

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 22-23 NARRATIVE: IT COMPONENT? NO

REDUCTION PRIORITY ISSUE #2

COL A10		
SCH VIIIIB-2		
RED FY22-23		
POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: AGRICULTURAL ECON DEV		42170000
<u>PLANT/PEST/DISEASE CONTROL</u>		42170600
HEALTH AND HUMAN SERVICES		13
<u>ENVIRONMENTAL HEALTH</u>		<u>1302.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE TRANSFER TO INSTITUTE OF		
FOOD AND AGRICULTURAL SCIENCES		
(IFAS) FOR INVASIVE EXOTICS		
QUARANTINE FACILITY		33V6540

DESCRIPTION OF REDUCTION ISSUE:

This issue will reduce the Plant Industry Trust Fund reduction by \$400,189 for IFAS Invasive Plant Research.

IMPACT OF THE REDUCTIONS:

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

CALCULATION OF REDUCTION AMOUNT:

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

STATUTORY CHANGE(S): N/A

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TOTAL: ENVIRONMENTAL HEALTH		<u>1302.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	1,258,032-	1000
TRUST FUNDS	1,053,469-	2000
	-----	
TOTAL POSITIONS.....	32.00-	
TOTAL PROG COMP.....	2,311,501-	
TOTAL SALARY RATE.....	1,047,533-	
	=====	

COL A10			
SCH VIIIIB-2			
RED FY22-23			
POS	AMOUNT		CODES
			42000000
			42170000
			42170700
			13
			<u>1304.00.00.00</u>
			33V0000
			33V0460
			050000
			051124
GENERAL REVENUE FUND	-STATE	1,733,966-	1000 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 22-23 NARRATIVE:

IT COMPONENT? NO

REDUCTION PRIORITY ISSUE #34

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 \$1,733,966 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 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:

The \$1,733,966 reduction is 22.8% of the State Breakfast Supplement Program total of \$7,590,912. Reductions are based on the 2021-2022 allocation amounts. The funds are allocated on a prorated share of participating districts and charter schools free and reduced priced breakfasts served and amount paid in total for health inspections permits.

STATUTORY CHANGE(S): None

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COL A10		
SCH VIIIIB-2		
RED FY22-23		
POS	AMOUNT	CODES
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AGRIC/CONSUMER SVCS/COMMR		42000000
TOTAL: AGRIC/CONSUMER SVCS/COMMR		42000000
BY FUND TYPE		
GENERAL REVENUE FUND	7,314,710-	1000
TRUST FUNDS	22,350,171-	2000
-----		
TOTAL POSITIONS.....	277.50-	
TOTAL DEPARTMENT.....	29,664,881-	
TOTAL SALARY RATE.....	9,937,350-	
=====		