

		COL A10	
		SCH VIIIIB-2	
		RED FY23-24	
POS	AMOUNT		CODES

AGRIC/CONSUMER SVCS/COMMR			42000000
PGM: COMMISSIONER/ADMIN			42010000
<u>AGRIC LAW ENFORCEMENT</u>			42010100
PUBLIC PROTECTION			12
<u>LAW ENFORCEMENT</u>			<u>1202.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
ELIMINATE LAW ENFORCEMENT POSITIONS			33V0140
SALARY RATE			000000
SALARY RATE.....	639,630-		
	=====		
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE	626,448-	1000 1
DIV OF LICENSING TF	-STATE	165,797-	2163 1
GENERAL INSPECTION TF	-STATE	194,803-	2321 1
AG EMERGENCY ERAD TF	-STATE	92,810-	2360 1

TOTAL POSITIONS.....	12.00-		
TOTAL APPRO.....	1,079,858-		
	=====		
EXPENSES			040000
DIV OF LICENSING TF	-STATE	2,513-	2163 1
GENERAL INSPECTION TF	-STATE	37,856-	2321 1
AG EMERGENCY ERAD TF	-STATE	23,220-	2360 1

TOTAL APPRO.....	63,589-		
	=====		
SPECIAL CATEGORIES			100000
TR/DMS/HR SVCS/STW CONTRCT			107040
GENERAL REVENUE FUND	-STATE	2,391-	1000 1
DIV OF LICENSING TF	-STATE	683-	2163 1
GENERAL INSPECTION TF	-STATE	683-	2321 1
AG EMERGENCY ERAD TF	-STATE	342-	2360 1

TOTAL APPRO.....	4,099-		
	=====		
TOTAL: ELIMINATE LAW ENFORCEMENT POSITIONS			33V0140
TOTAL POSITIONS.....	12.00-		
TOTAL ISSUE.....	1,147,546-		
TOTAL SALARY RATE.....	639,630-		
	=====		

COL A10 SCH VIIIB-2 RED FY23-24 POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR	42000000
PGM: COMMISSIONER/ADMIN	42010000
<u>AGRIC LAW ENFORCEMENT</u>	42010100
PUBLIC PROTECTION	12
<u>LAW ENFORCEMENT</u>	<u>1202.00.00.00</u>
PROGRAM REDUCTIONS	33V0000
ELIMINATE LAW ENFORCEMENT POSITIONS	33V0140

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 23-24 NARRATIVE:

IT COMPONENT? NO

REDUCTION PRIORITY ISSUE# 34

DESCRIPTION OF REDUCTION ISSUE:

Our Corporals assist our Sergeants with policy and administrative oversight and perform the same duties as 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 Salary Rate and Benefits. In addition to the reduction in Salaries and Benefits, it would also cut \$63,589 of Expense budget. This reduction would impact budget in General Revenue and multiple 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 164 Law Enforcement Officers and 12 Corporals for a total of only 176 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 \$867,000 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.

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.

COL A10 SCH VIIIIB-2 RED FY23-24 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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY23-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
8517 LAW ENFORCEMENT CORPORAL							
C0106 001	6.00-	314,959-		230,883-	545,842-	0.00	545,842-
C0107 001	1.00-	50,943-		32,604-	83,547-	0.00	83,547-
C0108 001	1.00-	52,702-		27,904-	80,606-	0.00	80,606-
C0109 001	1.00-	52,702-		29,548-	82,250-	0.00	82,250-
C0110 001	1.00-	55,701-		39,619-	95,320-	0.00	95,320-
C0111 001	1.00-	58,774-		40,709-	99,483-	0.00	99,483-
C0112 001	1.00-	53,849-		38,961-	92,810-	0.00	92,810-

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							626,448-
2163 DIV OF LICENSING TF							165,797-
2321 GENERAL INSPECTION TF							194,803-
2360 AG EMERGENCY ERAD TF							92,810-
	12.00-	639,630-		440,228-	1,079,858-		1,079,858-
	=====	=====	=====	=====	=====		=====

CLOSE INTERDICTION STATION -
 AGRICULTURAL LAW ENFORCEMENT 33V0730
 SALARY RATE 000000
 SALARY RATE..... 1,129,133-
 =====

		COL A10		
		SCH VIIIIB-2		
		RED FY23-24		
POS		AMOUNT		CODES

AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>AGRIC LAW ENFORCEMENT</u>				42010100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
PROGRAM REDUCTIONS				33V0000
CLOSE INTERDICTION STATION -				
AGRICULTURAL LAW ENFORCEMENT				33V0730
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	1,784,631-		1000 1
GENERAL INSPECTION TF	-STATE	82,530-		2321 1

TOTAL POSITIONS.....		21.00-		
TOTAL APPRO.....		1,867,161-		
=====				
SPECIAL CATEGORIES				
TR/DMS/HR SVCS/STW CONTRCT				100000
				107040
GENERAL REVENUE FUND	-STATE	6,831-		1000 1
GENERAL INSPECTION TF	-STATE	342-		2321 1

TOTAL APPRO.....		7,173-		
=====				
TOTAL: CLOSE INTERDICTION STATION -				33V0730
AGRICULTURAL LAW ENFORCEMENT				
TOTAL POSITIONS.....		21.00-		
TOTAL ISSUE.....		1,874,334-		
TOTAL SALARY RATE.....		1,129,133-		
=====				

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 NARRATIVE:

IT COMPONENT? NO

REDUCTION PRIORITY ISSUE# 35

DESCRIPTION OF REDUCTION ISSUE:

This recurring reduction of 21 Full Time Law Enforcement Positions and associated Salaries and Benefits would close the Pensacola Agricultural Interdiction Station, eliminating 1 Law Enforcement Lieutenant, 5 Law Enforcement Sergeants and 15 Law Enforcement Officers. Of the 21 positions, 13 are filled as of 9/1/2022. This cut would reduce the Salary and Benefits category in both General Revenue and General Inspection Trust Fund.

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 21 officers. During FY 2021-22, officers at this station completed approximately 24,534 visual inspections, 610 traffic stops and 4237 livestock inspections.

COL A10 SCH VIIIIB-2 RED FY23-24 POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR	42000000
PGM: COMMISSIONER/ADMIN	42010000
<u>AGRIC LAW ENFORCEMENT</u>	42010100
PUBLIC PROTECTION	12
<u>LAW ENFORCEMENT</u>	<u>1202.00.00.00</u>
PROGRAM REDUCTIONS	33V0000
CLOSE INTERDICTION STATION -	
AGRICULTURAL LAW ENFORCEMENT	33V0730

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, through December of 2020, and it averaged nearly \$1.6 million annually. Although these statistics are no longer available by individual station, revenue generated from activities at this station are usually greater than the costs to staff and operate the station. Therefore, no actual savings would likely 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. Vacant positions, however, were adjusted to the new minimum for the Law Enforcement Officer Class.

STATUTORY CHANGE(S):

No statutory changes would be required to implement this reduction.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A10 - SCH VIIIIB-2 RED FY23-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

8515 LAW ENFORCEMENT OFFICER

C0101 001	7.00-	351,344-	226,367-	577,711-	0.00	577,711-
C0102 001	4.00-	203,279-	151,548-	354,827-	0.00	354,827-
C0105 001	1.00-	50,192-	27,013-	77,205-	0.00	77,205-
C0115 001	1.00-	50,192-	32,338-	82,530-	0.00	82,530-
C0125 001	1.00-	50,192-	28,657-	78,849-	0.00	78,849-
C0126 001	1.00-	53,244-	33,832-	87,076-	0.00	87,076-

8519 LAW ENFORCEMENT SERGEANT

C0103 001	4.00-	232,261-	161,830-	394,091-	0.00	394,091-
C0127 001	1.00-	61,970-	36,517-	98,487-	0.00	98,487-

COL A10 SCH VIIIIB-2 RED FY23-24 POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR	42000000
PGM: COMMISSIONER/ADMIN	42010000
<u>AGRIC LAW ENFORCEMENT</u>	42010100
PUBLIC PROTECTION	12
<u>LAW ENFORCEMENT</u>	<u>1202.00.00.00</u>
PROGRAM REDUCTIONS	33V0000
CLOSE INTERDICTION STATION -	
AGRICULTURAL LAW ENFORCEMENT	33V0730

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY23-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
8522 LAW ENFORCEMENT LIEUTENANT C0104 001	1.00-	76,459-		39,926-	116,385-	0.00	116,385-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,784,631-
2321 GENERAL INSPECTION TF							82,530-
	21.00-	1,129,133-		738,028-	1,867,161-		1,867,161-

TOTAL: LAW ENFORCEMENT							<u>1202.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		2,420,301-					1000
TRUST FUNDS		601,579-					2000
TOTAL POSITIONS.....	33.00-						
TOTAL PROG COMP.....		3,021,880-					
TOTAL SALARY RATE.....		1,768,763-					

=====

COL A10			
SCH VIIIIB-2			
RED FY23-24			
POS	AMOUNT		CODES
AGRIC/CONSUMER SVCS/COMMR			42000000
PGM: COMMISSIONER/ADMIN			42010000
<u>AGRIC WATER POLICY COORD</u>			42010200
<u>NATURAL RESOURCES/ENVIRON</u>			14
<u>WATER RESOURCES</u>			<u>1403.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
ELIMINATE WATER POLICY POSITIONS			33V0100
SALARY RATE			000000
SALARY RATE.....	51,216-		
=====			
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE	1.00- 75,764-	1000 1
=====			
EXPENSES			040000
GENERAL REVENUE FUND	-STATE	18,732-	1000 1
=====			
SPECIAL CATEGORIES			100000
TR/DMS/HR SVCS/STW CONTRCT			107040
GENERAL REVENUE FUND	-STATE	342-	1000 1
=====			
TOTAL: ELIMINATE WATER POLICY POSITIONS			33V0100
TOTAL POSITIONS.....	1.00-		
TOTAL ISSUE.....	94,838-		
TOTAL SALARY RATE.....	51,216-		
=====			

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 NARRATIVE:

IT COMPONENT? NO

REDUCTION PRIORITY ISSUE #27

DESCRIPTION OF REDUCTION ISSUE:

This issue would reduce authority in Salary and Benefits by \$75,764 and Expense by \$18,732 in the General Revenue fund and would eliminate one Environmental Consultant position.

IMPACT OF THE REDUCTION:

This reduction would result in the elimination of one of the ten new positions that were funded by the Legislature in FY 2022-23 along with expense funding in order to meet the reduction target. This would greatly increase the workload for the remaining field staff to enroll landowners in the FDACS BMP program, conduct implementation verification (IV) site visits on each NOI every two years to verify that BMPs are being implemented according to the signed NOI, collect nutrient application records during the IV site visit, and implement a cost share program to achieve additional water

COL A10 SCH VIIIIB-2 RED FY23-24 POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR	42000000
PGM: COMMISSIONER/ADMIN	42010000
<u>AGRIC WATER POLICY COORD</u>	42010200
<u>NATURAL RESOURCES/ENVIRON</u>	14
<u>WATER RESOURCES</u>	<u>1403.00.00.00</u>
PROGRAM REDUCTIONS	33V0000
ELIMINATE WATER POLICY POSITIONS	33V0100

quality benefits through the implementation of BMPs, advanced practices, and onsite nutrient reduction projects.

CALCULATION OF REDUCTION AMOUNT:
 The amount is based on a 10% reduction target

STATUTORY CHANGE(S): N/A

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY23-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4823 ENVIRONMENTAL CONSULTANT							
C1111 001	1.00-	51,216-		24,548-	75,764-	0.00	75,764-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							75,764-
	1.00-	51,216-		24,548-	75,764-		75,764-

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

33V0780
 100000
 104127

GENERAL INSPECTION TF -STATE 185,927-
 LAND ACQUISITION TF -STATE 3,951,105-

2321 1
 2423 1

COL A10			
SCH VIIIIB-2			
RED FY23-24			
POS	AMOUNT		CODES

AGRIC/CONSUMER SVCS/COMMR			42000000
PGM: COMMISSIONER/ADMIN			42010000
<u>AGRIC WATER POLICY COORD</u>			42010200
NATURAL RESOURCES/ENVIRON			14
<u>WATER RESOURCES</u>			<u>1403.00.00.00</u>
TOTAL: WATER RESOURCES			<u>1403.00.00.00</u>
BY FUND TYPE			
GENERAL REVENUE FUND	94,838-		1000
TRUST FUNDS	4,137,032-		2000

TOTAL POSITIONS.....	1.00-		
TOTAL PROG COMP.....	4,231,870-		
TOTAL SALARY RATE.....	51,216-		
=====			
<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.....	845,216-		
=====			
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND -STATE	737,100-		1000 1
ADMINISTRATIVE TRUST FUND -STATE	427,283-		2021 1
GENERAL INSPECTION TF -STATE	34,989-		2321 1
LAND ACQUISITION TF -STATE	146,197-		2423 1

TOTAL POSITIONS.....	21.25-		
TOTAL APPRO.....	1,345,569-		
=====			
SPECIAL CATEGORIES			100000
TR/DMS/HR SVCS/STW CONTRCT			107040
GENERAL REVENUE FUND -STATE	4,270-		1000 1
ADMINISTRATIVE TRUST FUND -STATE	2,049-		2021 1
GENERAL INSPECTION TF -STATE	256-		2321 1
LAND ACQUISITION TF -STATE	683-		2423 1

TOTAL APPRO.....	7,258-		
=====			

COL A10 SCH VIIIB-2 RED FY23-24 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
TOTAL: ELIMINATE ADMINISTRATIVE POSITIONS	33V0150
TOTAL POSITIONS..... 21.25-	
TOTAL ISSUE..... 1,352,827-	
TOTAL SALARY RATE..... 845,216-	
=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 23-24 NARRATIVE:

IT COMPONENT? NO

REDUCTION PRIORITY ISSUE# 17

DESCRIPTION OF REDUCTION ISSUE:

The Division of Administration would reduce 21.25 FTEs from Salaries and Benefits and related authorities in the amount of \$1,352,827

IMPACT OF THE REDUCTION:

This reduction to the Division of Administration would have a significant impact on the department's ability to achieve its mission. The duties of the eliminated positions would have to be absorbed by other employees within their offices.

Eliminating 11.75 positions in the Bureau of General Services in the Chief's Office, Print Shop, Mailroom and Mayo facilities would have a significant impact on the department. This reduction would eliminate the department's print shop, which would significantly impact the Division of Licensing and their ability to print publications and applications for concealed weapons permits as well as printing for all other divisions. The remaining positions in each section would be required to work overtime to manage the workloads, and the print shop capabilities will have to be contracted to a private printing firm, which will result in higher costs. Additionally, the elimination of the Conner Lab custodial staff would 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 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. A reduction in the Chief's Office would 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. Eliminating this position would increase the workload of the remaining positions leading to necessary overtime and would slow communications between the Chief's Office and DFS thereby delaying the department's advanced pay and report requests among other critical functions. Removing a position in the Financial Management Section would require a shift in responsibilities and would result in delays in reconciling cash and auditing journal transfers, as well as the subject matter expert responsible for overhead calculations, expense projections and receipts reporting. Eliminating the position in the Revenue Section would delay the dissemination of applications and

COL A10 SCH VIIIB-2 RED FY23-24 POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: COMMISSIONER/ADMIN		42010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>		42010300
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		1602.00.00.00
PROGRAM REDUCTIONS		33V0000
ELIMINATE ADMINISTRATIVE POSITIONS		33V0150

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. Removing the position in the Grants Management section would hinder the successful development of the new Grants Management section which obtained three new positions for FY 2016-2017. The section now consists of six positions, and eliminating this position ensures that the anticipated strides in enterprise grant management will be minimized.

This reduction includes two- and one-half positions in the Bureau of Personnel Management. The three positions in the Director's Office provide graphics and design for training presentations and provide 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. Duties also include developing and monitoring the department's strategic plan and facilitating business process reviews to identify, recommend and measure process improvement initiatives for all divisions.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIB-2 RED FY23-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0004 SENIOR CLERK							
C0307 001	2.00-	62,640-		41,312-	103,952-	0.00	103,952-
C0309 001	0.75-	23,490-		11,499-	34,989-	0.00	34,989-
0712 ADMINISTRATIVE ASSISTANT II							
C0306 001	1.00-	31,320-		20,656-	51,976-	0.00	51,976-
1324 TRAINING SPECIALIST II							
C0311 001	1.00-	46,036-		18,210-	64,246-	0.00	64,246-
2107 SYSTEMS PROJECT ANALYST							
C0313 001	1.00-	74,317-		23,741-	98,058-	0.00	98,058-
2225 GOVERNMENT ANALYST II							
C0304 001	1.00-	49,064-		18,802-	67,866-	0.00	67,866-
2232 GRANT SPECIALIST B							
C0305 001	1.00-	45,189-		28,695-	73,884-	0.00	73,884-
2234 GOVERNMENT OPERATIONS CONSULTANT I							
C0316 001	1.00-	40,315-		27,742-	68,057-	0.00	68,057-
6311 PRINTER II							
C0310 001	1.00-	37,025-		27,098-	64,123-	0.00	64,123-

COL A10 SCH VIIIIB-2 RED FY23-24 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 FY23-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2021 ADMINISTRATIVE TRUST FUND						50,000-
						1,345,569-
						=====

REDUCTION IN OPERATING COSTS - ADMINISTRATION - EXECUTIVE DIRECTION AND SUPPORT SERVICES EXPENSES						33V0190 040000
ADMINISTRATIVE TRUST FUND -STATE	12,000-					2021 1
	=====					
SPECIAL CATEGORIES CONTRACTED SERVICES						100000 100777
ADMINISTRATIVE TRUST FUND -STATE	81,211-					2021 1
	=====					
TOTAL: REDUCTION IN OPERATING COSTS - ADMINISTRATION - EXECUTIVE DIRECTION AND SUPPORT SERVICES TOTAL ISSUE.....						33V0190
	93,211-					
	=====					

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 23-24 NARRATIVE: IT COMPONENT? NO

REDUCTION PRIORITY ISSUE# 6

COL A10		
SCH VIIIIB-2		
RED FY23-24		
POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: COMMISSIONER/ADMIN		42010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>		42010300
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCTION IN OPERATING COSTS -		
ADMINISTRATION - EXECUTIVE		
DIRECTION AND SUPPORT SERVICES		33V0190

DESCRIPTION OF REDUCTION ISSUE:

This issue is a reduction for the Division of Administration in the Expense and Contracted Services categories from the Administrative Trust Fund.

IMPACT OF THE REDUCTION:

A \$93,211 overall reduction for the Division of Administration would have a significant impact on the division's ability to achieve its mission.

Reductions in Contracted Services authority total \$81,211. This includes the reduction of \$25,298 which would eliminate the lease/maintenance agreement of the copier/printer in the print shop. If the lease/maintenance agreement is eliminated, the department would be responsible for all maintenance and repairs associated with this equipment. This reduction also includes \$30,000 for the Administrative Image Management System (AIMS) maintenance contract with Image API. AIMS is utilized by the department to create and transmit requests for purchase orders, change orders, contracts, bids, and leases. Eliminating the maintenance agreement for this system could lead to the department's inability to process contracts and subsequent vendor payments. Additionally, this reduction includes \$12,000 for custodial cleaning supplies which would reduce the department's ability to maintain proper levels of sanitation in the laboratories putting these at risk of losing accreditation.

CALCULATION OF REDUCTION AMOUNT:

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2023-24
	Expense Reduction		(\$12,000)
	AIMS Contract Reduction		(\$30,000)
	Copier Contract Reduction		(\$25,298)
	Additional Contracted Services Reduction		(\$25,913)
TOTAL BY FUND			
ADMINISTRATIVE TRUST FUND:			(\$93,211)

COL A10		
SCH VIIIIB-2		
RED FY23-24		
POS	AMOUNT	CODES

AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: COMMISSIONER/ADMIN		42010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>		42010300
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCTION IN OFFICE OF INSPECTOR		
GENERAL - EXECUTIVE DIRECTION AND		
SUPPORT SERVICES		33V0840
SALARY RATE		000000
SALARY RATE.....	113,793-	
	=====	
SALARIES AND BENEFITS		010000
	2.00-	
ADMINISTRATIVE TRUST FUND -STATE	183,749-	2021 1
	=====	
SPECIAL CATEGORIES		100000
TR/DMS/HR SVCS/STW CONTRCT		107040
ADMINISTRATIVE TRUST FUND -STATE	684-	2021 1
	=====	
TOTAL: REDUCTION IN OFFICE OF INSPECTOR		33V0840
GENERAL - EXECUTIVE DIRECTION AND		
SUPPORT SERVICES		
TOTAL POSITIONS.....	2.00-	
TOTAL ISSUE.....	184,433-	
TOTAL SALARY RATE.....	113,793-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 NARRATIVE:

IT COMPONENT? NO

REDUCTION PRIORITY ISSUE # 18

DESCRIPTION OF REDUCTION ISSUE:

This issue would reduce two 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, three law enforcement captains, 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 cases annually, many with statutory requirements regarding completion timeframes. Depending on the nature of the allegations and the evidence contained in the complaints,

COL A10 SCH VIIIIB-2 RED FY23-24 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

cases fall into the following 6 categories: formal investigation, referral, preliminary inquiry, intelligence, background investigation, and assist other agency. This section also conducts pre-employment criminal history background reviews.

A \$183,749 reduction in Salaries and Benefits and two positions for the Office of Inspector General would significantly affect the ability to continue audit and investigative coverage at the current rate as required by law or policy.

STATUTORY CHANGE(S): None

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY23-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
1656 INTERNAL AUDITOR II - SES							
C0101 001	1.00-	49,000-		25,285-	74,285-	0.00	74,285-
8632 LAW ENFORCEMENT CAPTAIN							
C0102 001	1.00-	64,793-		44,671-	109,464-	0.00	109,464-

TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							183,749-
	2.00-	113,793-		69,956-	183,749-		183,749-
	=====	=====	=====	=====	=====		=====

COL A10		
SCH VIIIB-2		
RED FY23-24		
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
SALARY RATE		000000
SALARY RATE.....	224,611-	
	=====	
SALARIES AND BENEFITS		010000
	3.00-	
ADMINISTRATIVE TRUST FUND -STATE	315,675-	2021 1
	=====	
SPECIAL CATEGORIES		100000
TR/DMS/HR SVCS/STW CONTRCT		107040
ADMINISTRATIVE TRUST FUND -STATE	1,025-	2021 1
	=====	
TOTAL: REDUCTION IN OFFICE OF GENERAL		33V0850
COUNSEL - EXECUTIVE DIRECTION AND		
SUPPORT SERVICES		
TOTAL POSITIONS.....	3.00-	
TOTAL ISSUE.....	316,700-	
TOTAL SALARY RATE.....	224,611-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 23-24 NARRATIVE:

IT COMPONENT? NO

REDUCTION PRIORITY ISSUE # 19

DESCRIPTION OF REDUCTION ISSUE:

This issue would reduce three 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 \$315,675 reduction in Salaries and Benefits 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 Division of Consumer Services, the Division of Aquaculture, the Office of Agricultural Water Policy, 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

COL A10 SCH VIIIIB-2 RED FY23-24 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

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY23-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
7738 SENIOR ATTORNEY							
C0111 001	3.00-	224,611-		91,064-	315,675-	0.00	315,675-
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							315,675-
	3.00-	224,611-		91,064-	315,675-		315,675-

TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		741,370-					1000
TRUST FUNDS		1,205,801-					2000
TOTAL POSITIONS.....	26.25-						
TOTAL PROG COMP.....		1,947,171-					
TOTAL SALARY RATE.....	1,183,620-						
	=====						

COL A10			
SCH VIIIIB-2			
RED FY23-24			
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.....	617,179-		
	=====		
SALARIES AND BENEFITS			010000
	17.00-		
DIV OF LICENSING TF	-STATE 1,583,137-		2163 1
	=====		
OTHER PERSONAL SERVICES			030000
DIV OF LICENSING TF	-STATE 178,707-		2163 1
	=====		
EXPENSES			040000
DIV OF LICENSING TF	-STATE 457,837-		2163 1
	=====		
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
DIV OF LICENSING TF	-STATE 1,748,846-		2163 1
	=====		
TR/DMS/HR SVCS/STW CONTRCT			107040
DIV OF LICENSING TF	-STATE 6,392-		2163 1
	=====		
TOTAL: CLOSE REGIONAL OFFICES - DIVISION			33V0740
OF LICENSING			
TOTAL POSITIONS.....	17.00-		
TOTAL ISSUE.....	3,974,919-		
TOTAL SALARY RATE.....	617,179-		
	=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 23-24 NARRATIVE:

IT COMPONENT? NO

COL A10		
SCH VIIIB-2		
RED FY23-24		
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# 30

DESCRIPTION OF REDUCTION ISSUE:

The closing of three of the division's nine regional offices located in Ft. Walton Beach, Tallahassee and North Port and separate budget reductions of \$562,400, and \$1,350,000 in Salaries, and Contracted Services, respectively, would achieve a 10% reduction of the division's FY 2023-24 operating budget. This significant reduction would eliminate 17 FTE positions, all of which are filled as of July 21, 2022.

IMPACT OF THE REDUCTION:

Closing these offices would significantly degrade the department's capability to provide personal service to Chapter 493 licensees in north Florida, as the Jacksonville location would then be the sole provider of Chapter 493 "in person" services for the entire north Florida region. In FY 2021-22, estimated revenue of \$1.05M was generated at these three regional offices, where more than 14,000 new and renewal license applications were processed and almost 10,000 fingerprints taken.

A \$550,0000 reduction of Salaries and Benefits budget authority would significantly impair the division's ability to execute personnel actions requiring additional salary and benefits, including new hires, position re-classes and special pay increases. The use of overtime to address high workloads would also be significantly curtailed. These vital personnel resources are needed to address high workloads resulting from the continued high volume of concealed weapon license applications and the associated growth of licensees, now exceeding 2.5 million. The \$1,350,000 reduction in Contracted Services budget authority is believed to be manageable although it could result in the division delaying payments to FDLE for background checks in years in which demand for new concealed weapon applications is extremely high.

CALCULATION OF REDUCTION AMOUNT:

Estimated expenditures for FY 2023-24 for the Ft. Walton Beach, Tallahassee and North Port offices are \$2,062,087 as detailed below, which in combination with a \$562,400 reduction in Salaries and Benefits and a \$1,350,000 reduction in Contracted Services budget authority, totals (\$ 3,974,487).

Ft. Walton Beach, Tallahassee, North Port Regional Offices

Salaries	(\$1,020,737)
OPS	(\$178,707)
Expenses	(\$457,837)
Contracted Services	(\$398,846)
HR Services	(\$6,392)
Subtotal:	(\$2,062,519)

COL A10
 SCH VIIIIB-2
 RED FY23-24
 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

Salaries (\$562,400)
 Contracted Services (\$1,350,000)
 Subtotal: (\$1,912,400)
 Total Reduction: (\$3,974,919)

STATUTORY CHANGE(S):
 No statutory changes required.

SALARIES

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2023-24
	Close 3 Regional Offices-Reduction of Salaries and Benefits budget (17 FTEs)		(\$ 1,020,737)
	Separate reduction of Salaries and Benefits budget		(\$ 562,400)
5	Close 3 Regional Offices-Five OPS staff at these 3 regional offices		(\$ 178,707)

EXPENSES

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2023-24
	Close 3 Regional Offices-Actual/estimated budget authority for 3 regional offices.		(\$ 457,837)

HUMAN RESOURCES

Close 3 Regional Offices-Personnel Assessments (17 FTEs, 6 OPS) (\$ 6,392)

CONTRACTED SERVICES

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2023-24
	Close 3 Regional Offices- Estimated Contracted Services for three regional offices.		(\$ 398,846)

COL A10 SCH VIIIIB-2 RED FY23-24		CODES
POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: COMMISSIONER/ADMIN		42010000
<u>DIVISION OF LICENSING</u>		42010400
PUBLIC PROTECTION		12
<u>REGULATION AND LICENSING</u>		<u>1204.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
CLOSE REGIONAL OFFICES - DIVISION OF LICENSING		33V0740

Additional Contracted Services reduction to meet target (\$1,350,000)

TOTAL ISSUE BY FUND:
 Division of Licensing Trust Fund (\$3,974,919)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY23-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0422 COMPLIANCE OFFICER							
C0401 001	2.00-	67,576-		31,628-	99,204-	0.00	99,204-
C0404 001	1.00-	33,005-		26,312-	59,317-	0.00	59,317-
C0405 001	1.00-	33,005-		18,999-	52,004-	0.00	52,004-
C0406 001	2.00-	66,010-		41,972-	107,982-	0.00	107,982-
C0407 001	5.00-	161,945-		130,957-	292,902-	0.00	292,902-
0441 REGULATORY SPECIALIST II							
C0402 001	1.00-	60,494-		25,085-	85,579-	0.00	85,579-
0441 REGULATORY SPECIALIST II - SES							
C0410 001	1.00-	37,026-		28,913-	65,939-	0.00	65,939-
C0411 001	1.00-	36,496-		28,810-	65,306-	0.00	65,306-
0442 REGULATORY SUPERVISOR/CONSULTANT - SES							
C0403 001	1.00-	40,206-		23,562-	63,768-	0.00	63,768-
C0408 001	1.00-	40,688-		29,632-	70,320-	0.00	70,320-
C0409 001	1.00-	40,728-		17,688-	58,416-	0.00	58,416-

COL A10 SCH VIIIIB-2 RED FY23-24 POS AMOUNT	CODES
	42000000
	42010000
	42010400
	12
	<u>1204.00.00.00</u>
	33V0000
	33V0740

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

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 FY23-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

TOTALS FOR ISSUE BY FUND
 2163 DIV OF LICENSING TF

						1,020,737-
17.00-	617,179-		403,558-	1,020,737-		1,020,737-
=====	=====	=====	=====	=====		=====

OTHER SALARY AMOUNT
 2163 DIV OF LICENSING TF

562,400-

1,583,137-
=====

 TOTAL: REGULATION AND LICENSING 1204.00.00.00

BY FUND TYPE		
TRUST FUNDS.....	17.00-	3,974,919-
SALARY RATE.....	617,179-	
	=====	

2000

COL A10			
SCH VIIIIB-2			
RED FY23-24			
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.....	37,434-		
	=====		
SALARIES AND BENEFITS			010000
	1.00-		
GENERAL REVENUE FUND	-STATE	59,286-	1000 1
		=====	
SPECIAL CATEGORIES			100000
TR/DMS/HR SVCS/STW CONTRCT			107040
GENERAL REVENUE FUND	-STATE	342-	1000 1
		=====	
TOTAL: REDUCE SALARIES AND BENEFITS			33V0230
TOTAL POSITIONS.....	1.00-		
TOTAL ISSUE.....	59,628-		
TOTAL SALARY RATE.....	37,434-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 NARRATIVE:

IT COMPONENT? NO

REDUCTION PRIORITY ISSUE #14

DESCRIPTION OF REDUCTION ISSUE:

Office of Energy submits this budget issue to reduce one General Revenue (GR) funded Operations Analyst position. It is anticipated that this reduction will have a significant impact. The Office of Energy does not have any other non-federal funds available to pay these 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 FTE.

ISSUE SUMMARY:

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 reliability, and enhancing energy independence and diversification to stabilize energy costs. The Office of Energy's General Revenue (GR)funded FTE positions function as policy and legislative staff working to support Florida's State Energy Initiatives.

COL A10 SCH VIIIIB-2 RED FY23-24 POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: COMMISSIONER/ADMIN		42010000
OFFICE OF ENERGY		42010600
NATURAL RESOURCES/ENVIRON		14
ENERGY SUSTAIN/CLIMAT PROT		<u>1407.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE SALARIES AND BENEFITS		33V0230

IMPACT OF REDUCTION:

The Office of Energy would need to spread duties to other staff and decrease the amount of state match available.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY23-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2209 OPERATIONS ANALYST I							
C0106 001	1.00-	37,434-		21,852-	59,286-	0.00	59,286-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							59,286-
	1.00-	37,434-		21,852-	59,286-		59,286-

TOTAL: ENERGY SUSTAIN/CLIMAT PROT							<u>1407.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND.....	1.00-	59,628-					1000
SALARY RATE.....	37,434-						
	=====						

COL A10			
SCH VIIIIB-2			
RED FY23-24			
POS	AMOUNT		CODES

AGRIC/CONSUMER SVCS/COMMR			42000000
PGM: FOREST/RES PROTECTION			42110000
<u>FLORIDA FOREST SERVICE</u>			42110400
NATURAL RESOURCES/ENVIRON			14
<u>LAND RESOURCES</u>			<u>1402.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
REDUCE FLORIDA FOREST SERVICE			
WILDFIRE POSITIONS			33V0060
SALARY RATE			000000
SALARY RATE.....	2,088,000-		
	=====		
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE	142,213-	1000 1
LAND ACQUISITION TF	-STATE	3,413,109-	2423 1

TOTAL POSITIONS.....	50.00-		
TOTAL APPRO.....	3,555,322-		
	=====		
SPECIAL CATEGORIES			100000
TR/DMS/HR SVCS/STW CONTRCT			107040
GENERAL REVENUE FUND	-STATE	684-	1000 1
LAND ACQUISITION TF	-STATE	16,395-	2423 1

TOTAL APPRO.....	17,079-		
	=====		
TOTAL: REDUCE FLORIDA FOREST SERVICE			33V0060
WILDFIRE POSITIONS			
TOTAL POSITIONS.....	50.00-		
TOTAL ISSUE.....	3,572,401-		
TOTAL SALARY RATE.....	2,088,000-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 NARRATIVE:

IT COMPONENT? NO

REDUCTION PRIORITY ISSUE #36

DESCRIPTION OF REDUCTION ISSUE:

This issue includes a reduction of two firefighting positions from General Revenue and 48 firefighting positions from the Land Acquisition Trust Fund.

ISSUE SUMMARY:

This issue is a reduction of two firefighting positions from General Revenue two Forest Ranger positions for a total

COL A10 SCH VIIIIB-2 RED FY23-24 POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: FOREST/RES PROTECTION		42110000
<u>FLORIDA FOREST SERVICE</u>		42110400
NATURAL RESOURCES/ENVIRON		14
<u>LAND RESOURCES</u>		<u>1402.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE FLORIDA FOREST SERVICE		
WILDFIRE POSITIONS		33V0060

reduction of \$142,213 in General Revenue. A reduction of 48 firefighting positions from the Land Acquisition Trust Fund; 26 Forest Ranger positions, 14 Senior Forest Ranger positions, and 8 Forest Area Supervisor positions for a total reduction of \$3,413,109 in the Land Acquisition Trust Fund.

IMPACT OF THE REDUCTION:

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY23-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
7609 FOREST RANGER							
C1101 001	2.00-	83,520-		58,693-	142,213-	0.00	142,213-
C1102 001	26.00-	1,085,760-		763,008-	1,848,768-	0.00	1,848,768-
7610 SENIOR FOREST RANGER							
C1103 001	14.00-	584,640-		410,850-	995,490-	0.00	995,490-
7622 FOREST AREA SUPERVISOR							
C1104 001	8.00-	334,080-		234,771-	568,851-	0.00	568,851-

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							142,213-
2423 LAND ACQUISITION TF							3,413,109-

	50.00-	2,088,000-		1,467,322-	3,555,322-		3,555,322-
							=====

		COL A10	
		SCH VIIIIB-2	
		RED FY23-24	
	POS	AMOUNT	CODES

AGRIC/CONSUMER SVCS/COMMR			42000000
PGM: FOREST/RES PROTECTION			42110000
<u>FLORIDA FOREST SERVICE</u>			42110400
NATURAL RESOURCES/ENVIRON			14
<u>LAND RESOURCES</u>			<u>1402.00.00.00</u>
TOTAL: LAND RESOURCES			<u>1402.00.00.00</u>
BY FUND TYPE			
GENERAL REVENUE FUND		142,897-	1000
TRUST FUNDS		3,429,504-	2000

TOTAL POSITIONS.....	50.00-		
TOTAL PROG COMP.....		3,572,401-	
TOTAL SALARY RATE.....		2,088,000-	
		=====	
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.....	287,577-		
		=====	
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE	85,276-	1000 1
GENERAL INSPECTION TF	-STATE	277,815-	2321 1
LAND ACQUISITION TF	-STATE	64,475-	2423 1

TOTAL POSITIONS.....	6.00-		
TOTAL APPRO.....		427,566-	
		=====	
SPECIAL CATEGORIES			100000
TR/DMS/HR SVCS/STW CONTRCT			107040
GENERAL REVENUE FUND	-STATE	342-	1000 1
GENERAL INSPECTION TF	-STATE	1,367-	2321 1
LAND ACQUISITION TF	-STATE	342-	2423 1

TOTAL APPRO.....		2,051-	
		=====	

COL A10		
SCH VIIIB-2		
RED FY23-24		
POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: AGRICULTURE MIC		42120000
<u>TECHNOLOGY SERVICES</u>		42120100
GOV OPERATIONS/SUPPORT		16
<u>INFORMATION TECHNOLOGY</u>		<u>1603.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE SALARIES AND BENEFITS IN THE		
OFFICE OF AGRICULTURE TECHNOLOGY		
SERVICES		33V0040
TOTAL: REDUCE SALARIES AND BENEFITS IN THE		33V0040
OFFICE OF AGRICULTURE TECHNOLOGY		
SERVICES		
TOTAL POSITIONS.....	6.00-	
TOTAL ISSUE.....	429,617-	
TOTAL SALARY RATE.....	287,577-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 23-24 NARRATIVE:

IT COMPONENT? YES

REDUCTION PRIORITY ISSUE #20

DESCRIPTION OF REDUCTION ISSUE:

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

IMPACT OF THE REDUCTION:

Significant impact- The \$85,276 reduction in General Revenue funding will be achieved by eliminating a Distributed Computer Systems Analyst II that provides computer desktop hardware and software support by installing new computer systems and resolving issues on a day-to-day basis.

The \$277,815 reduction in GITF funding will be achieved by eliminating positions for a Senior Information Technical Business Consultant, an Office Automation Specialist I, a Computer Support Analyst, and a Systems Project Analyst. These four positions include two key support positions in the Helpdesk service area that field calls for 4,000+ personnel department-wide, and one position that oversees strategic IT-project development in the project management office and one position manages Unix server operating system administration and monitoring. Provides Oracle database backup and support.

The \$64,475 reduction in LATF funding will be achieved by eliminating a Data Base Analyst that conducts data base analysis in the application development section.

CALCULATION OF REDUCTION AMOUNT:

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

STATUTORY CHANGE(S): N/A

COL A10 SCH VIIIB-2 RED FY23-24 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 FY23-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2041 OFFICE AUTOMATION SPECIALIST I							
C1203 001	1.00-	33,005-		15,661-	48,666-	0.00	48,666-
2054 DISTRIBUTED COMPUTER SYSTEMS ANALYST II							
C1204 001	1.00-	54,717-		30,559-	85,276-	0.00	85,276-
2107 SYSTEMS PROJECT ANALYST							
C1201 001	1.00-	57,203-		16,950-	74,153-	0.00	74,153-
2114 SENIOR INFO TECH BUSINESS CONSULTANT							
C1202 001	1.00-	59,927-		31,577-	91,504-	0.00	91,504-
2121 DATA BASE ANALYST							
C1206 001	1.00-	46,228-		18,247-	64,475-	0.00	64,475-
4954 COMPUTER SUPPORT ANALYST							
C1205 001	1.00-	36,497-		26,995-	63,492-	0.00	63,492-

TOTALS FOR ISSUE BY FUND							
2321 GENERAL INSPECTION TF							277,815-
1000 GENERAL REVENUE FUND							85,276-
2423 LAND ACQUISITION TF							64,475-
	6.00-	287,577-		139,989-	427,566-		427,566-
	=====	=====	=====	=====	=====		=====

COL A10			
SCH VIIIIB-2			
RED FY23-24			
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
DIV OF LICENSING TF	-STATE	61,963-	2163 1
GENERAL INSPECTION TF	-STATE	498,845-	2321 1

TOTAL APPRO.....		560,808-	
		=====	
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
GENERAL INSPECTION TF	-STATE	153,994-	2321 1
		=====	
TOTAL: ELIMINATE CONTRACT FUNDING			33V1210
TOTAL ISSUE.....		714,802-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 NARRATIVE:

IT COMPONENT? YES

REDUCTION PRIORITY ISSUE #8

DESCRIPTION OF REDUCTION ISSUE:

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

IMPACT OF THE REDUCTION:

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

1. Gartner Consulting subscription for technical and advisory services
2. Microsoft Unified support service
3. Salesforce cloud enterprise licensing and support for department correspondence
4. Forescout support
5. ESRI contract for ARC/Info and GIS platform licensing and support
6. Adobe licensing
7. Melissa Data software support
8. Granicus contract for GovQA licensing and support
9. Hyland contract for Onbase software licensing and support
10. SQL Spotlight software licensing and support
11. Experian software licensing and support

COL A10		
SCH VIIIIB-2		
RED FY23-24		
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

12. AT&T Mobility

The elimination of the subscription for services from Gartner Consulting, Inc. (\$279,781 in expense per year) will impair the resources of technology research, data, and tools available to the OATS management team. Gartner provides assistance 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 Microsoft Unified Support contract (\$80,422 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 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 cloud hosted platform, for which the costs for procurement, development, and implementation would be borne and supported by other internal resources.

The elimination of the Forescout contract (\$47,528 in expense per year) will eliminate the 24/7 technical support and licenses provided to support a segment of the department's information security operations. Forescout aids the department identifying and responding to threats and risks to the IT network and information resources. It will also prevent the ability to upgrade existing hardware and software in response to continuously evolving cybersecurity risks and threats.

The elimination of the ARC/Info software contract (\$48,652 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 Adobe licensing contract (\$10,109 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.

The elimination of the Melissa Data Address Validation software of (\$34,950 in expense per year) will result in the lack of address validation in multiple Oracle and SQL applications which collect consumer data. This software includes Data Quality Suite, GeoPoints, and Web Service capabilities used to properly validate and format consumer addresses providing location accuracy for department communications, inspections, and investigations.

The elimination of the GovQA software contract (\$42,607 in expense per year) will eliminate the technical support and licenses provided to support a segment of the department's information security operations. The GovQA software subscription allows the department to provide online Public Request submittal and fulfillment functionality to State of Florida constituents. Pursuant to Chapter 119 F.S, the department must respond to public records requests. Without this software divisions would not be able to respond as quickly and efficiently to public records requests.

COL A10		
SCH VIIIB-2		
RED FY23-24		
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

The elimination of the OnBase software contract (\$23,680 in expense per year) will eliminate the technical support and licenses provided to support and updates to the department's investment in the OnBase document management system. OnBase is used by several divisions in the department to scan and store documents electronically. 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.

The elimination of SQL Spotlight on SQL Server (\$6,141 in contracted services per year) will eliminate the database performance monitoring tool that leverages computing to provide 24/7 monitoring and instant diagnostics. Without this tool we would not be able to monitor all the instances of SQL Server for the department.

The elimination of Experian software (\$9,428 in expenses per year) will eliminate the technical support and licenses needed to provide address validation within the Salesforce platform.

The reduction in the number of available AT&T cellular devices for certain information technology personnel (\$18,832 in expenses per year) will adversely affect the department's ability to provide after-hours technology support for mission critical services. Members of the Office of Agriculture Technology Services provide 24/7 support for FDACS personnel which includes members of law enforcement, fire fighters and those who support the ESF functions of the department. Reducing or eliminating this contract may lead to significant delays in responding to mission critical technology service outages.

STATUTORY CHANGE(S): N/A

TOTAL: INFORMATION TECHNOLOGY		<u>1603.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	85,618-	1000
TRUST FUNDS	1,058,801-	2000

TOTAL POSITIONS.....	6.00-	
TOTAL PROG COMP.....	1,144,419-	
TOTAL SALARY RATE.....	287,577-	
	=====	

COL A10			
SCH VIIIIB-2			
RED FY23-24			
POS	AMOUNT		CODES
			42000000
			42150000
			42150200
			12
			<u>1205.00.00.00</u>
			33V0000
			33V5150
			000000
	1,395,685-		
	=====		
			010000
			1000 1
			2321 1
	37.00-		
	2,222,269-		
	=====		
			100000
			107040
			1000 1
			2321 1
	12,638-		
	=====		
			33V5150
	37.00-		
	2,234,907-		
	1,395,685-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 NARRATIVE:

IT COMPONENT? NO

REDUCTION PRIORITY ISSUE #33

DESCRIPTION OF REDUCTION ISSUE:

FY 2023-24 reductions consists of the elimination of a total of 37 positions within the division, reducing Salaries and Benefits authority in the amount of \$335,041 from General Revenue and \$1,887,228 from the General Inspection Trust Fund.

IMPACT OF THE REDUCTION:

Bureau of Food Laboratories: Significant Impact- A reduction of these positions in the Bureau of Laboratories will also

COL A10		
SCH VIIIB-2		
RED FY23-24		
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

have a significant impact on the department's ability to protect Florida consumers. The Food Laboratories are mission critical and have a significant food safety function in the department. The reduction of positions in this bureau will result in the following: a reduction in state samples and analytical tests; reduced ability to analyze nutrient claims; reduced ability to analyze for certain hazardous chemical and biological substances; loss of ability to prevent fraudulently identified foods; and 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 State Hemp Program per Florida Statutes 581.217. A reduction of scientific staff will have a negative impact on meeting performance measures. A reduction of state funding and positions will also potentially impact the federal grants portion of the program.

Chemical Residue: Significant Impact - A reduction of positions in General Revenue Fund authority would have a significant impact on programs to be administered this fiscal year. A reduction of state funding in the laboratory's chemistry section will have a significant impact on the department's ability to protect Florida consumers resulting in reduced monitoring of chemical contaminants in food products sold in Florida. 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 State Hemp Program per Florida Statutes 581.217.

Bureau of Food Inspection: Significant Impact - A reduction of these 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 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 a reduction of expertise in traceback investigations; reduced program oversight; a reduction of technical leadership and support; risk potentially reduction 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 State Hemp Program per Florida Statutes 581.217.

Director's Office: Significant Impact - A reduction of these positions in the Director's Office will result in a reduction in personnel, IT, and financial activities between the bureaus and other divisions within the department. These positions also provide technical computer, financial, and needed administrative support regarding the daily activities within the division and the department.

COL A10		
SCH VIIIIB-2		
RED FY23-24		
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 FY23-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0709 ADMINISTRATIVE ASSISTANT I							
C1502 001	1.00-	36,327-		26,962-	63,289-	0.00	63,289-
C1506 001	1.00-	31,320-		20,656-	51,976-	0.00	51,976-
2107 SYSTEMS PROJECT ANALYST							
C1522 001	1.00-	43,317-		23,003-	66,320-	0.00	66,320-
2109 SYSTEM PROJECT CONSULTANT							
C1521 001	1.00-	46,025-		23,533-	69,558-	0.00	69,558-
2225 GOVERNMENT ANALYST II							
C1519 001	1.00-	65,375-		27,317-	92,692-	0.00	92,692-
4809 ENVIRONMENTAL SPECIALIST II							
C1514 001	1.00-	38,578-		22,076-	60,654-	0.00	60,654-
4812 ENVIRONMENTAL SPECIALIST III							
C1515 001	1.00-	43,317-		23,003-	66,320-	0.00	66,320-
4823 ENVIRONMENTAL CONSULTANT							
C1513 001	1.00-	57,287-		25,735-	83,022-	0.00	83,022-
5018 LABORATORY TECHNICIAN II							
C1504 001	1.00-	31,320-		20,656-	51,976-	0.00	51,976-
5021 LABORATORY TECHNICIAN III							
C1516 001	1.00-	31,320-		20,656-	51,976-	0.00	51,976-
5027 LABORATORY TECHNICIAN IV							
C1517 001	1.00-	31,320-		20,656-	51,976-	0.00	51,976-
5033 BIOLOGICAL SCIENTIST I							
C1507 001	1.00-	31,320-		20,656-	51,976-	0.00	51,976-
5034 BIOLOGICAL SCIENTIST II							
C1501 001	1.00-	32,781-		26,268-	59,049-	0.00	59,049-
C1508 001	1.00-	37,004-		21,768-	58,772-	0.00	58,772-
5036 BIOLOGICAL SCIENTIST IV							
C1509 001	1.00-	47,649-		23,850-	71,499-	0.00	71,499-
5042 CHEMIST SPECIALIST							
C1503 001	1.00-	72,891-		34,113-	107,004-	0.00	107,004-
5043 CHEMIST I							

COL A10 SCH VIIIIB-2 RED FY23-24 POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR	42000000
PGM: FOOD SAFETY & QUALITY	42150000
FOOD SAFETY INSPECT/ENFORC	42150200
PUBLIC PROTECTION	12
CONSUMER SAFETY/PROTECTION	<u>1205.00.00.00</u>
PROGRAM REDUCTIONS	33V0000
REDUCTION IN FOOD SAFETY INSPECTION AND ENFORCEMENT	33V5150

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY23-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
C1510 001	1.00-	31,320-		20,656-	51,976-	0.00	51,976-
5044 CHEMIST II							
C1511 001	1.00-	34,588-		21,295-	55,883-	0.00	55,883-
5045 CHEMIST III							
C1512 001	1.00-	55,661-		25,417-	81,078-	0.00	81,078-
8888 SANITATION AND SAFETY SPECIALIST							
C1505 001	1.00-	32,781-		20,942-	53,723-	0.00	53,723-
C1518 001	14.00-	458,948-		293,191-	752,139-	0.00	752,139-
8889 SENIOR SANITATION AND SAFETY SPECIALIST							
C1520 001	3.00-	105,236-		64,175-	169,411-	0.00	169,411-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							335,041-
2321 GENERAL INSPECTION TF							1,887,228-
	37.00-	1,395,685-		826,584-	2,222,269-		2,222,269-

*****							1205.00.00.00
TOTAL: CONSUMER SAFETY/PROTECTION							
BY FUND TYPE							
GENERAL REVENUE FUND	336,749-						1000
TRUST FUNDS	1,898,158-						2000
TOTAL POSITIONS.....	37.00-						
TOTAL PROG COMP.....		2,234,907-					
TOTAL SALARY RATE.....	1,395,685-						

COL A10			
SCH VIIIIB-2			
RED FY23-24			
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.....	780,474-		
	=====		
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE 97,882-		1000 1
GENERAL INSPECTION TF	-STATE 664,896-		2321 1
PEST CONTROL TRUST FUND	-STATE 460,409-		2528 1

TOTAL POSITIONS.....	17.00-		
TOTAL APPRO.....	1,223,187-		
	=====		
SPECIAL CATEGORIES			100000
TR/DMS/HR SVCS/STW CONTRCT			107040
GENERAL REVENUE FUND	-STATE 342-		1000 1
GENERAL INSPECTION TF	-STATE 3,420-		2321 1
PEST CONTROL TRUST FUND	-STATE 2,052-		2528 1

TOTAL APPRO.....	5,814-		
	=====		
TOTAL: ELIMINATE AGRICULTURAL			33V0016
ENVIRONMENTAL SERVICES POSITIONS			
TOTAL POSITIONS.....	17.00-		
TOTAL ISSUE.....	1,229,001-		
TOTAL SALARY RATE.....	780,474-		
	=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 23-24 NARRATIVE:

IT COMPONENT? NO

REDUCTION PRIORITY ISSUE #25

DESCRIPTION OF REDUCTION ISSUE:

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

COL A10		
SCH VIIIB-2		
RED FY23-24		
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

core duties. The reduction consists of five field staff, two laboratory staff, six technical staff in outreach areas of termite, pest control and Worker Protection, and four 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 US Environmental Protection Agency (EPA) 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.

COL A10		
SCH VIIIIB-2		
RED FY23-24		
POS	AMOUNT	CODES
		42000000
		42160000
		42160100
		12
		<u>1204.00.00.00</u>
		33V0000
		33V0016

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY23-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0120 STAFF ASSISTANT							
C1603 001	1.00-	32,586-		28,410-	60,996-	0.00	60,996-
1436 ACCOUNTANT III							
C1612 001	1.00-	53,418-		24,978-	78,396-	0.00	78,396-
2109 SYSTEM PROJECT CONSULTANT							
C1613 001	1.00-	59,372-		26,143-	85,515-	0.00	85,515-
2209 OPERATIONS ANALYST I							
C1604 001	1.00-	35,313-		26,763-	62,076-	0.00	62,076-
4806 ENVIRONMENTAL SPECIALIST I							
C1616 001	1.00-	37,054-		18,097-	55,151-	0.00	55,151-
4809 ENVIRONMENTAL SPECIALIST II							
C1605 001	1.00-	41,260-		18,919-	60,179-	0.00	60,179-
C1606 001	1.00-	38,577-		27,402-	65,979-	0.00	65,979-
C1607 001	1.00-	41,721-		28,017-	69,738-	0.00	69,738-
C1608 001	1.00-	39,734-		27,628-	67,362-	0.00	67,362-
C1609 001	1.00-	38,577-		27,402-	65,979-	0.00	65,979-
4812 ENVIRONMENTAL SPECIALIST III							
C1601 001	1.00-	65,261-		32,621-	97,882-	0.00	97,882-
C1602 001	1.00-	75,648-		29,327-	104,975-	0.00	104,975-
C1614 001	1.00-	50,334-		24,376-	74,710-	0.00	74,710-
C1615 001	1.00-	47,937-		29,232-	77,169-	0.00	77,169-
4823 ENVIRONMENTAL CONSULTANT							
C1617 001	1.00-	59,357-		30,111-	89,468-	0.00	89,468-
5017 LABORATORY TECHNICIAN I							
C1610 001	1.00-	31,320-		25,982-	57,302-	0.00	57,302-
5027 LABORATORY TECHNICIAN IV							
C1611 001	1.00-	33,005-		17,305-	50,310-	0.00	50,310-

COL A10 SCH VIIIIB-2 RED FY23-24 POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: CONSUMER PROTECTION		42160000
<u>AGRICULTURAL ENVIRON SVCS</u>		42160100
PUBLIC PROTECTION		12
<u>REGULATION AND LICENSING</u>		1204.00.00.00
PROGRAM REDUCTIONS		33V0000
ELIMINATE AGRICULTURAL ENVIRONMENTAL SERVICES POSITIONS		33V0016

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY23-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
						664,896-
						460,409-
						97,882-
17.00-	780,474-		442,713-	1,223,187-		1,223,187-

MOSQUITO CONTROL PROGRAM		33V0350
AID TO LOCAL GOVERNMENTS		050000
MOSQUITO CONTROL PROGRAM		050896
GENERAL INSPECTION TF	-STATE	480,661-
	=====	
		2321 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 23-24 NARRATIVE:

IT COMPONENT? NO

REDUCTION PRIORITY ISSUE #13

DESCRIPTION OF REDUCTION ISSUE:

In order to meet reduction target of 10% of operating funds, reduce aid to local governments for Special Category 050896 Mosquito control by \$480,661 in the General Inspection Trust Fund.

IMPACT OF THE REDUCTION:

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

COL A10		
SCH VIIIIB-2		
RED FY23-24		
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

\$480,661. Funds allocated for FY 2022-23, provide for \$96,500 in overhead for administrative costs, \$500,000 for mosquito control research, \$230,000 for support of personnel at the Florida Medical Entomology Laboratory, and \$1,833,500 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 2023-24. Amounts appropriated in past years have been as low as \$1,293,368 and as high as \$2,660,000.

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

=====

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 NARRATIVE:

IT COMPONENT? NO

REDUCTION PRIORITY ISSUE #2

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

COL A10			
SCH VIIIIB-2			
RED FY23-24			
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>
TOTAL: REGULATION AND LICENSING			<u>1204.00.00.00</u>
BY FUND TYPE			
GENERAL REVENUE FUND	98,224-		1000
TRUST FUNDS	1,711,438-		2000

TOTAL POSITIONS.....	17.00-		
TOTAL PROG COMP.....	1,809,662-		
TOTAL SALARY RATE.....	780,474-		
=====			
<u>CONSUMER PROTECTION</u>			42160200
PUBLIC PROTECTION			12
<u>REGULATION AND LICENSING</u>			<u>1204.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
REDUCE POSITIONS - CONSUMER SERVICES			33V0650
SALARY RATE			000000
SALARY RATE.....	1,038,802-		
=====			
SALARIES AND BENEFITS			010000
	29.00-		
GENERAL INSPECTION TF	-STATE	1,709,613-	2321 1
=====			
OTHER PERSONAL SERVICES			030000
GENERAL INSPECTION TF	-STATE	45,886-	2321 1
=====			
EXPENSES			040000
GENERAL INSPECTION TF	-STATE	352,234-	2321 1
=====			
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
GENERAL INSPECTION TF	-STATE	88,241-	2321 1
=====			

COL A10			
SCH VIIIIB-2			
RED FY23-24			
POS	AMOUNT		CODES
AGRIC/CONSUMER SVCS/COMMR			42000000
PGM: CONSUMER PROTECTION			42160000
CONSUMER PROTECTION			42160200
PUBLIC PROTECTION			12
REGULATION AND LICENSING			1204.00.00.00
PROGRAM REDUCTIONS			33V0000
REDUCE POSITIONS - CONSUMER SERVICES			33V0650
SPECIAL CATEGORIES			100000
TR/DMS/HR SVCS/STW CONTRCT			107040
GENERAL INSPECTION TF	-STATE	9,905-	2321 1
		=====	
TOTAL: REDUCE POSITIONS - CONSUMER SERVICES			33V0650
TOTAL POSITIONS.....	29.00-		
TOTAL ISSUE.....	2,205,879-		
TOTAL SALARY RATE.....	1,038,802-		
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 NARRATIVE:

IT COMPONENT? NO

REDUCTION PRIORITY ISSUE# 29

DESCRIPTION OF REDUCTION ISSUE:

Reduce the General Inspection Trust Fund by \$2,205,879, eliminating 29 full time employees to meet the 10% reduction goal.

ISSUE SUMMARY:

The Bureau of Fair Rides would reduce their staff by two; the Bureau of Standards would eliminate 12 FTEs and close the Tampa Lab; the Bureau of Compliance would reduce their staff by five; the Bureau of Mediation and Enforcement would reduce their staff by five; the Bureau of Communication and Outreach would reduce their staff by three; and the Director's Office would eliminate two positions. This reduction of 29 positions would result in a significant impact to the Division of Consumer Services.

IMPACT OF THE REDUCTION:

Fair Rides - The reduction of the Bureau of Fair Rides staff would result in the layoff of two 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 12 employees: eight Inspectors, one Environmental Manager, two Chemist Is, and one Lab Tech IV. Many of the reductions in this bureau would 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

COL A10		
SCH VIIIB-2		
RED FY23-24		
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

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 three Regulatory Consultants, one Senior Clerk, and one Administrative Assistant. The bureau currently processes approximately 100,000 applications annually. The reduction would increase our processing times for charity applications from 12 days to 15 days and all other programs from 20 days to 30 days, which are the respective time limits for identifying errors and omissions in applications pursuant to Chapters 496 and 120, F.S. While the bureau would attempt to conduct an initial review of each application within the appropriate timeframe, it would be exceedingly difficult to do so without sufficient staff. Final processing of each application and permit issuance will be delayed by an additional 30 days. This will result in businesses waiting from 60 to 90 days to receive permits allowing them to operate. In addition, the bureau will have to eliminate our inquiry team that locates, contacts, and permits approximately 250 unregistered businesses annually to protect consumers.

Mediation and Enforcement - The reductions in the Bureau of Mediation and Enforcement would result in the layoff of a total of five positions: three Regulatory Specialist IIIs, one Senior Consumer Service Analyst, and one Regulatory Consultant. The bureau receives an average of 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 Regulatory Specialists and one 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.

Director's Office - The reduction in the Director's Office would result in the layoff of two positions: one Government

COL A10		
SCH VIIIIB-2		
RED FY23-24		
POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: CONSUMER PROTECTION		42160000
CONSUMER PROTECTION		42160200
PUBLIC PROTECTION		12
REGULATION AND LICENSING		<u>1204.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE POSITIONS - CONSUMER SERVICES		33V0650

Analyst II and one 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.

OTHER PERSONAL SERVICES:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2023-24
1	Two-year average OPS for the Tampa Laboratory and additional reduction to meet 10% goal	2 yr. avg LAB	(\$45,886)

EXPENSES:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2023-24
1	Two-year average expenses for the Tampa Laboratory	2 yr. avg	(\$161,645)
1	10% of actual expenditures FY 21/22	\$190,589	(\$190,589)

SPECIAL CATEGORY:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2023-24
1	100777 -Two-year average expenses for the Tampa Laboratory	2 yr. avg	(\$27,886)
1	100777 10% of Actual Expenditures FY 21/22	\$60,355	(\$60,355)

TOTAL ISSUE BY FUND (GITF): (\$486,361)
 (EXCLUDING SALARIES and BENEFITS)

COL A10		CODES
SCH VIIIIB-2		
RED FY23-24		
POS	AMOUNT	
		42000000
		42160000
		42160200
		12
		<u>1204.00.00.00</u>
		33V0000
		33V0650

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY23-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0004 SENIOR CLERK							
C1025 001	1.00-	31,320-		15,331-	46,651-	0.00	46,651-
0440 REGULATORY SPECIALIST I							
C1015 001	1.00-	31,320-		20,656-	51,976-	0.00	51,976-
C1020 001	1.00-	33,005-		26,312-	59,317-	0.00	59,317-
0442 REGULATORY CONSULTANT							
C1012 001	1.00-	39,118-		16,857-	55,975-	0.00	55,975-
C1023 001	3.00-	124,652-		83,950-	208,602-	0.00	208,602-
0444 REGULATORY SPECIALIST III							
C1016 001	2.00-	65,562-		41,883-	107,445-	0.00	107,445-
C1018 001	1.00-	31,320-		25,982-	57,302-	0.00	57,302-
0709 ADMINISTRATIVE ASSISTANT I							
C1017 001	1.00-	31,465-		15,359-	46,824-	0.00	46,824-
2225 GOVERNMENT ANALYST II							
C1021 001	1.00-	51,626-		29,954-	81,580-	0.00	81,580-
4005 CONSUMER SERVICE ANALYST							
C1022 001	1.00-	31,320-		25,982-	57,302-	0.00	57,302-
4009 SENIOR CONSUMER SERVICE ANALYST							
C1024 001	1.00-	31,320-		20,656-	51,976-	0.00	51,976-
5027 LABORATORY TECHNICIAN IV							
C1008 001	1.00-	31,320-		20,656-	51,976-	0.00	51,976-
5043 CHEMIST I							
C1004 001	1.00-	33,005-		20,986-	53,991-	0.00	53,991-
C1005 001	1.00-	34,655-		15,983-	50,638-	0.00	50,638-
7533 AGRICULTURE AND CONSUMER PROTECT SPEC							
C1002 001	3.00-	93,960-		61,969-	155,929-	0.00	155,929-
C1003 001	1.00-	33,005-		15,661-	48,666-	0.00	48,666-
C1010 001	1.00-	33,736-		21,129-	54,865-	0.00	54,865-
8830 LIQUEFIED PETROLEUM GAS INSPECTOR							
C1011 001	1.00-	36,497-		21,669-	58,166-	0.00	58,166-
C1019 001	2.00-	74,090-		54,204-	128,294-	0.00	128,294-

COL A10 SCH VIIIIB-2 RED FY23-24		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 FY23-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
8833 INSPECTION SPECIALIST							
C1007 001	2.00-	70,503-		53,503-	124,006-	0.00	124,006-
0714 ADMINISTRATIVE ASSISTANT III - SES							
C1001 001	1.00-	44,377-		30,354-	74,731-	0.00	74,731-
4823 ENVIRONMENTAL MANAGER - SES							
C1006 001	1.00-	51,626-		31,775-	83,401-	0.00	83,401-
TOTALS FOR ISSUE BY FUND							
2321 GENERAL INSPECTION TF							1,709,613-
	29.00-	1,038,802-		670,811-	1,709,613-		1,709,613-

TOTAL: REGULATION AND LICENSING							<u>1204.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	29.00-						2000
SALARY RATE.....		2,205,879-					
		1,038,802-					

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COL A10			
SCH VIIIB-2			
RED FY23-24			
POS	AMOUNT		CODES

AGRIC/CONSUMER SVCS/COMMR			42000000
PGM: AGRICULTURAL ECON DEV			42170000
<u>FRUIT/VEG INSPECT & ENFORC</u>			42170100
ECONOMIC OPPORTUNITIES			11
<u>BUSINESS DEVELOPMENT</u>			<u>1101.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
FLORIDA AGRICULTURAL STATISTICS			
SERVICE PROGRAM ELIMINATION			33V1900
SALARY RATE			000000
SALARY RATE.....	676,308-		
	=====		
SALARIES AND BENEFITS			010000
CITRUS INSPECTION TF	-STATE 1,060,626-		2093 1
GENERAL INSPECTION TF	-STATE 51,976-		2321 1

TOTAL POSITIONS.....	18.00-		
TOTAL APPRO.....	1,112,602-		
	=====		
EXPENSES			040000
CITRUS INSPECTION TF	-STATE 67,634-		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 5,807-		2093 1
GENERAL INSPECTION TF	-STATE 342-		2321 1

TOTAL APPRO.....	6,149-		
	=====		
TOTAL: FLORIDA AGRICULTURAL STATISTICS			33V1900
SERVICE PROGRAM ELIMINATION			
TOTAL POSITIONS.....	18.00-		
TOTAL ISSUE.....	1,192,685-		
TOTAL SALARY RATE.....	676,308-		
	=====		

COL A10		
SCH VIIIIB-2		
RED FY23-24		
POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: AGRICULTURAL ECON DEV		42170000
<u>FRUIT/VEG INSPECT & ENFORC</u>		42170100
ECONOMIC OPPORTUNITIES		11
<u>BUSINESS DEVELOPMENT</u>		<u>1101.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
FLORIDA AGRICULTURAL STATISTICS		
SERVICE PROGRAM ELIMINATION		33V1900

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 NARRATIVE:

IT COMPONENT? NO

REDUCTION PRIORITY ISSUE #21

DESCRIPTION OF REDUCTION ISSUE:

Elimination of the FASS Program services to meet mandatory 10% budget reduction.

ISSUE SUMMARY:

As part of the 10% budget reduction, the division would eliminate 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.

IMPACT OF THE REDUCTION ISSUE:

The impact of this issue is very significant. Not only will this have a significant impact on the division as this reduction will result in laying off eighteen full-time employees, but this will also have a significant impact on 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.

COL A10		
SCH VIIIIB-2		
RED FY23-24		
POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: AGRICULTURAL ECON DEV		42170000
FRUIT/VEG INSPECT & ENFORC		42170100
ECONOMIC OPPORTUNITIES		11
BUSINESS DEVELOPMENT		1101.00.00.00
PROGRAM REDUCTIONS		33V0000
FLORIDA AGRICULTURAL STATISTICS		
SERVICE PROGRAM ELIMINATION		33V1900

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY23-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0004 SENIOR CLERK							
C0702 001	1.00-	31,320-		20,656-	51,976-	0.00	51,976-
C0703 001	1.00-	38,754-		16,786-	55,540-	0.00	55,540-
0120 STAFF ASSISTANT							
C0706 001	1.00-	32,587-		26,230-	58,817-	0.00	58,817-
3120 RESEARCH ASSISTANT							
C0707 001	5.00-	174,932-		133,496-	308,428-	0.00	308,428-
C0708 001	1.00-	33,005-		26,312-	59,317-	0.00	59,317-
C0709 001	3.00-	93,960-		61,969-	155,929-	0.00	155,929-
C0710 001	1.00-	33,581-		15,773-	49,354-	0.00	49,354-
C0712 001	1.00-	47,958-		32,445-	80,403-	0.00	80,403-
C0713 001	1.00-	39,124-		16,858-	55,982-	0.00	55,982-
3120 RESEARCH ASSISTANT - SES							
C0704 001	1.00-	46,901-		33,987-	80,888-	0.00	80,888-
C0705 001	1.00-	43,584-		18,247-	61,831-	0.00	61,831-
3134 AGRICULTURAL STATISTICS ADMIN - SES							
C0701 001	1.00-	60,602-		33,535-	94,137-	0.00	94,137-
TOTALS FOR ISSUE BY FUND							
2321 GENERAL INSPECTION TF							51,976-
2093 CITRUS INSPECTION TF							1,060,626-
	18.00-	676,308-		436,294-	1,112,602-		1,112,602-

		COL A10	
		SCH VIIIIB-2	
		RED FY23-24	
POS	AMOUNT		CODES

AGRIC/CONSUMER SVCS/COMMR			42000000
PGM: AGRICULTURAL ECON DEV			42170000
<u>FRUIT/VEG INSPECT & ENFORC</u>			42170100
ECONOMIC OPPORTUNITIES			11
<u>BUSINESS DEVELOPMENT</u>			<u>1101.00.00.00</u>
TOTAL: BUSINESS DEVELOPMENT			<u>1101.00.00.00</u>
BY FUND TYPE			
	18.00-		
TRUST FUNDS.....	1,192,685-		2000
SALARY RATE.....	676,308-		
	=====		
<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.....	191,453-		000000
	=====		
SALARIES AND BENEFITS			010000
GENERAL INSPECTION TF	-STATE 191,790-		2321 1
AG EMERGENCY ERAD TF	-STATE 58,952-		2360 1
MARKET IMP WKG CAP TF	-STATE 57,302-		2473 1

TOTAL POSITIONS.....	5.00-		
TOTAL APPRO.....	308,044-		
	=====		
SPECIAL CATEGORIES			100000
TR/DMS/HR SVCS/STW CONTRCT			107040
GENERAL INSPECTION TF	-STATE 1,025-		2321 1
AG EMERGENCY ERAD TF	-STATE 342-		2360 1
MARKET IMP WKG CAP TF	-STATE 342-		2473 1

TOTAL APPRO.....	1,709-		
	=====		
TOTAL: ELIMINATE POSITIONS - DIVISION OF			33V0270
MARKETING			
TOTAL POSITIONS.....	5.00-		
TOTAL ISSUE.....	309,753-		
TOTAL SALARY RATE.....	191,453-		
	=====		

COL A10 SCH VIIIB-2 RED FY23-24 POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR	42000000
PGM: AGRICULTURAL ECON DEV	42170000
<u>AGRIC PRODUCTS MARKETING</u>	42170200
ECONOMIC OPPORTUNITIES	11
<u>BUSINESS DEVELOPMENT</u>	<u>1101.00.00.00</u>
PROGRAM REDUCTIONS	33V0000
ELIMINATE POSITIONS - DIVISION OF MARKETING	33V0270

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 23-24 NARRATIVE:

IT COMPONENT? NO

REDUCTION PRIORITY ISSUE #16

DESCRIPTION OF REDUCTION ISSUE:

The division would reduce five positions from recurring salaries in the amount of \$308,044 as follows: one Public Information Specialist II, one Senior Management Analyst I-SES, and one Radio-Television Specialist positions from the General Inspection Trust Fund (GITF) in the amount of \$191,790; one Development Representative I position from the Agricultural Emergency Eradication Trust Fund (AEETF) in the amount of \$58,952, and one Maintenance Mechanic position from the Market Improvements Working Capital Trust Fund (MIWCTF) in the amount of \$57,302. These positions are responsible for various activities throughout the division.

IMPACT OF THE REDUCTION:

A \$308,044 Salary and Benefits 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 would have to be absorbed by other staff within the department if those positions were reduced and would pose a significant impact to those affected by taking on additional duties.

STATUTORY CHANGE(S): N/A

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIB-2 RED FY23-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2505 PUBLIC INFORMATION SPECIALIST II							
C0602 001	1.00-	48,627-		29,367-	77,994-	0.00	77,994-
3781 RADIO-TELEVISION SPECIALIST							
C0604 001	1.00-	31,320-		20,656-	51,976-	0.00	51,976-
3936 DEVELOPMENT REPRESENTATIVE I							
C0601 001	1.00-	41,608-		17,344-	58,952-	0.00	58,952-
6466 MAINTENANCE MECHANIC							

COL A10		
SCH VIIIIB-2		
RED FY23-24		
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 FY23-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
C0605 001	1.00-	31,320-		25,982-	57,302-	0.00	57,302-
2224 SENIOR MANAGEMENT ANALYST I - SES							
C0603 001	1.00-	38,578-		23,242-	61,820-	0.00	61,820-
TOTALS FOR ISSUE BY FUND							
2321 GENERAL INSPECTION TF							191,790-
2360 AG EMERGENCY ERAD TF							58,952-
2473 MARKET IMP WKG CAP TF							57,302-
	5.00-	191,453-		116,591-	308,044-		308,044-

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

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 NARRATIVE:

IT COMPONENT? NO

REDUCTION PRIORITY ISSUE #4

DESCRIPTION OF REDUCTION ISSUE:

COL A10		
SCH VIIIIB-2		
RED FY23-24		
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

Reduce spending for the state Viticulture Program. Funds for the program are paid by farmers via an excise tax and approved to pay for research and marketing on Florida Viticulture. None of the funds are used directly by the Department of Agriculture. Rather, the Viticulture Advisory Council recommends to the Commissioner of Agriculture which research and marketing projects they wish to fund. The department writes contracts directly with 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.

STATUTORY CHANGE(S): N/A

REDUCE EXPENSES			33V0490
EXPENSES			040000
GENERAL REVENUE FUND	-STATE	67,274-	1000 1
GENERAL INSPECTION TF	-STATE	166,963-	2321 1
MARKET IMP WKG CAP TF	-STATE	180,928-	2473 1
SALTWTR PRODUCTS PROM TF	-STATE	142,875-	2609 1
FL AGRIC PROM CAMPAIGN TF	-STATE	42,673-	2920 1

TOTAL APPRO.....		600,713-	
		=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 23-24 NARRATIVE:

IT COMPONENT? NO

REDUCTION PRIORITY ISSUE #5

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).

COL A10 SCH VIIIB-2 RED FY23-24 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

IMPACT OF THE REDUCTION:

A \$600,713 overall reduction for the Division of Marketing and Development would have a significant impact on the division's ability to achieve its mission. The fund with the most significant impact is MIWCTF. The Bureau of State Farmer's Markets typically spends the majority of funding in this category 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.

STATUTORY CHANGE(S): N/A

REDUCE THE FLORIDA AGRICULTURAL PROMOTION CAMPAIGN	33V6260
SPECIAL CATEGORIES	100000
FLA AGRIC PROM CAMPAIGN	100131
GENERAL REVENUE FUND -STATE 1,800,000-	1000 1
AG EMERGENCY ERAD TF -STATE 169,759-	2360 1
TOTAL APPRO..... 1,969,759-	
=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 23-24 NARRATIVE:

IT COMPONENT? NO

REDUCTION PRIORITY ISSUE #12

DESCRIPTION OF REDUCTION ISSUE:

Reduce recurring 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 \$1,800,000 that is provided in General Revenue and \$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 would have a significant impact on this campaign which helps Florida growers increase sales by millions each year.

COL A10		
SCH VIIIIB-2		
RED FY23-24		
POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: AGRICULTURAL ECON DEV		42170000
<u>AGRIC PRODUCTS MARKETING</u>		42170200
ECONOMIC OPPORTUNITIES		11
<u>BUSINESS DEVELOPMENT</u>		<u>1101.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE THE FLORIDA AGRICULTURAL		
PROMOTION CAMPAIGN		33V6260

CALCULATION OF REDUCTION AMOUNT:
 Reduction of Special Category 100131 - \$1,969,759

STATUTORY CHANGE(S): N/A

TOTAL: BUSINESS DEVELOPMENT		<u>1101.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	1,867,274-	1000
TRUST FUNDS	1,083,909-	2000
TOTAL POSITIONS.....	5.00-	
TOTAL PROG COMP.....	2,951,183-	
TOTAL SALARY RATE.....	191,453-	
	=====	

<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	270,132-	1000 1
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 23-24 NARRATIVE:

IT COMPONENT? NO

REDUCTION PRIORITY ISSUE #9

DESCRIPTION OF REDUCTION ISSUE:

This issue will reduce Expense, General Revenue appropriation by \$270,132 which is 10% of the Division of Aquaculture's recurring budget for FY 2023-24.

IMPACT OF THE REDUCTION:

This cut would have a significant impact on the division's functions. This reduction would impede the division's ability

COL A10 SCH VIIIIB-2 RED FY23-24 POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR	42000000
PGM: AGRICULTURAL ECON DEV	42170000
<u>AQUACULTURE</u>	42170300
PUBLIC PROTECTION	12
<u>CONSUMER SAFETY/PROTECTION</u>	<u>1205.00.00.00</u>
PROGRAM REDUCTIONS	33V0000
REDUCE EXPENSES	33V0490

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

REDUCTION IN OYSTER PLANTING AND REHABILITATION	33V0560
SPECIAL CATEGORIES	100000
OYSTER PLANTING	102345

GENERAL INSPECTION TF -STATE 133,081-	2321 1
=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 NARRATIVE:

IT COMPONENT? NO

REDUCTION PRIORITY ISSUE #3

DESCRIPTION OF REDUCTION ISSUE:

This issue reduces the Oyster Planting special category in the amount of \$133,081 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 FY 2023-24.

STATUTORY CHANGE(S): N/A

COL A10			
SCH VIIIIB-2			
RED FY23-24			
POS	AMOUNT		CODES

AGRIC/CONSUMER SVCS/COMMR			42000000
PGM: AGRICULTURAL ECON DEV			42170000
<u>AQUACULTURE</u>			42170300
PUBLIC PROTECTION			12
<u>CONSUMER SAFETY/PROTECTION</u>			<u>1205.00.00.00</u>
TOTAL: CONSUMER SAFETY/PROTECTION			<u>1205.00.00.00</u>
BY FUND TYPE			
GENERAL REVENUE FUND	270,132-		1000
TRUST FUNDS	133,081-		2000

TOTAL PROG COMP.....	403,213-		
	=====		
<u>ANIMAL/PEST/DISEASE CONTRL</u>			42170500
HEALTH AND HUMAN SERVICES			13
<u>ENVIRONMENTAL HEALTH</u>			<u>1302.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
REDUCTION IN OPERATING COSTS -			
DIVISION OF ANIMAL INDUSTRY			33V0130
OTHER PERSONAL SERVICES			030000
GENERAL REVENUE FUND -STATE	13,059-		1000 1
GENERAL INSPECTION TF -STATE	49,998-		2321 1

TOTAL APPRO.....	63,057-		
	=====		
EXPENSES			040000
GENERAL REVENUE FUND -STATE	42,031-		1000 1
GENERAL INSPECTION TF -STATE	25,887-		2321 1

TOTAL APPRO.....	67,918-		
	=====		
TOTAL: REDUCTION IN OPERATING COSTS -			33V0130
DIVISION OF ANIMAL INDUSTRY			
TOTAL ISSUE.....	130,975-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 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 Expenses and the Other Personal Services categories

COL A10 SCH VIIIIB-2 RED FY23-24 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

from the General Inspection Trust Fund and General Revenue.

IMPACT OF THE REDUCTION:

This 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 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 Administrative Unit and 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. The Expense reduction was included to meet the reduction target.

CALCULATION OF REDUCTION AMOUNT:

OTHER PERSONAL SERVICES: 030000

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT FY 2023-24
1	ADMIN PT Administrative-GR(69%)& GITF(31%)	\$13,059-GR \$5,963-GITF	GR: \$13,059 GITF: \$49,998
1	BADDL OPS-GITF	\$34,144-GITF	
.29	BADDL OPS (REDUCTION IN HOURS)-GITF	\$9,891-GITF	

STATUTORY CHANGE(S): N/A

COL A10			
SCH VIIIIB-2			
RED FY23-24			
POS	AMOUNT		CODES

AGRIC/CONSUMER SVCS/COMMR			42000000
PGM: AGRICULTURAL ECON DEV			42170000
<u>ANIMAL/PEST/DISEASE CONTRL</u>			42170500
HEALTH AND HUMAN SERVICES			13
<u>ENVIRONMENTAL HEALTH</u>			<u>1302.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
ELIMINATION OF POSITIONS FOR			
DIVISION OF ANIMAL INDUSTRY			33V0180
SALARY RATE			000000
SALARY RATE.....	545,934-		
	=====		
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE	632,495-	1000 1
GENERAL INSPECTION TF	-STATE	111,722-	2321 1
AG EMERGENCY ERAD TF	-STATE	124,062-	2360 1

TOTAL POSITIONS.....	14.00-		
TOTAL APPRO.....	868,279-		
	=====		
EXPENSES			040000
GENERAL REVENUE FUND	-STATE	76,810-	1000 1
GENERAL INSPECTION TF	-STATE	10,514-	2321 1
AG EMERGENCY ERAD TF	-STATE	15,907-	2360 1

TOTAL APPRO.....	103,231-		
	=====		
SPECIAL CATEGORIES			100000
TR/DMS/HR SVCS/STW CONTRCT			107040
GENERAL REVENUE FUND	-STATE	3,416-	1000 1
GENERAL INSPECTION TF	-STATE	684-	2321 1
AG EMERGENCY ERAD TF	-STATE	684-	2360 1

TOTAL APPRO.....	4,784-		
	=====		
TOTAL: ELIMINATION OF POSITIONS FOR			33V0180
DIVISION OF ANIMAL INDUSTRY			
TOTAL POSITIONS.....	14.00-		
TOTAL ISSUE.....	976,294-		
TOTAL SALARY RATE.....	545,934-		
	=====		

COL A10		
SCH VIIIB-2		
RED FY23-24		
POS	AMOUNT	CODES

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

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 23-24 NARRATIVE:

IT COMPONENT? NO

REDUCTION PRIORITY ISSUE #22

DESCRIPTION OF REDUCTION ISSUE:

The Division of Animal Industry would reduce fourteen FTE positions and Expenses from General Revenue (GR), the General Inspection Trust Fund (GITF), and the Agricultural Emergency Eradication Trust Fund (AEETF) as follows: six ACP Inspectors, one Veterinarian Manager-SES, one Systems Project Analyst, two Senior Clerks, one Administrative Assistant I, one Administrative Assistant II-SES, one Staff Assistant, and one Biological Scientist III. These positions are responsible for various activities throughout the division.

IMPACT OF THE REDUCTION:

All potential position cuts would have a significant impact on the Division of Animal Industry's ability to carry out duties as a division. It is expected that cuts will have a negative impact on overall response capacity for all programs including those for emergency response. 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 10 full-time equivalent (FTE) employees in the Bureau of Animal Disease Control (BADC). Reduction in BADC field staff would result in reduced disease surveillance at animal sales across the state as well as reduced site visits to premises with livestock where disease monitoring, sample collection and quarantine assessments are conducted. Specific programs that would be impacted are livestock market inspections, weekend small animal sales inspections, and swine garbage feeder inspections. The introduction of animal diseases could have a catastrophic economic impact on the State of Florida. 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, which would have significant economic impacts including loss of animal life and decreased trade. In addition, 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 12.5 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

COL A10 SCH VIIIIB-2 RED FY23-24 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

significant reduction in the amount of federal funding that has been received.

CALCULATION OF THE REDUCTION AMOUNT:

EXPENSES:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT FY 2023-24
12	Support Staff Expense	12 x \$5,257	\$ 63,084
2	Professional Expense	2 x \$6,369	\$ 12,738
5	Inspector Expenses	5 x \$4,252	\$ 21,260
1	Office Supplies	\$756 GR + \$393 AEETF	\$ 1,149
1	Lab Supplies		\$ 5,000
			<u>\$103,231</u>
TOTAL BY FUND:			
GR:			\$76,810
GITF:			\$10,514
AEETF:			\$15,907

STATUTORY CHANGE(S): N/A

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY23-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0004 SENIOR CLERK							
C0907 001	1.00-	31,696-		28,176-	59,872-	0.00	59,872-
C0908 001	1.00-	35,034-		29,052-	64,086-	0.00	64,086-
0120 STAFF ASSISTANT							
C0910 001	1.00-	31,320-		15,331-	46,651-	0.00	46,651-
0709 ADMINISTRATIVE ASSISTANT I							

COL A10	AMOUNT	CODES
SCH VIIIB-2		
RED FY23-24		
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: AGRICULTURAL ECON DEV		42170000
ANIMAL/PEST/DISEASE CONTRL		42170500
HEALTH AND HUMAN SERVICES		13
ENVIRONMENTAL HEALTH		1302.00.00.00
PROGRAM REDUCTIONS		33V0000
ELIMINATION OF POSITIONS FOR		
DIVISION OF ANIMAL INDUSTRY		33V0180

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIB-2 RED FY23-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
C0909 001	1.00-	34,275-		15,909-	50,184-	0.00	50,184-
2107 SYSTEMS PROJECT ANALYST							
C0906 001	1.00-	63,296-		32,237-	95,533-	0.00	95,533-
5035 BIOLOGICAL SCIENTIST III							
C0914 001	1.00-	42,000-		22,745-	64,745-	0.00	64,745-
7530 AGRICULTURE & CONSUMER PROTECT INSPECTOR							
C0901 001	3.00-	93,960-		61,969-	155,929-	0.00	155,929-
C0904 001	1.00-	33,005-		15,661-	48,666-	0.00	48,666-
C0912 001	1.00-	31,320-		20,656-	51,976-	0.00	51,976-
C0913 001	1.00-	33,005-		26,312-	59,317-	0.00	59,317-
0712 ADMINISTRATIVE ASSISTANT II - SES							
C0911 001	1.00-	41,841-		17,905-	59,746-	0.00	59,746-
7430 VETERINARIAN MANAGER - SES							
C0905 001	1.00-	75,182-		36,392-	111,574-	0.00	111,574-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							632,495-
2360 AG EMERGENCY ERAD TF							124,062-
2321 GENERAL INSPECTION TF							111,722-
	14.00-	545,934-		322,345-	868,279-		868,279-

COL A10			
SCH VIIIIB-2			
RED FY23-24			
POS	AMOUNT		CODES
			42000000
			42170000
			42170500
			13
			<u>1302.00.00.00</u>
			33V0000
			33V0200
			100000
			100670
GENERAL REVENUE FUND	-STATE	30,000-	1000 1
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 NARRATIVE:

IT COMPONENT? NO

REDUCTION PRIORITY ISSUE #7

DESCRIPTION OF REDUCTION ISSUE:

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

IMPACT OF THE REDUCTION:

SART funding was appropriated in FY 2018-19 to assist with supporting 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 outbreaks 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 multimillion-dollar agricultural industries in the event of a natural disaster or an animal disease outbreak.

CALCULATION OF REDUCTION AMOUNT:

This issue is included to meet the 10% targeted reduction amount.

STATUTORY CHANGE(S): N/A

COL A10			
SCH VIIIIB-2			
RED FY23-24			
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>
TOTAL: ENVIRONMENTAL HEALTH			<u>1302.00.00.00</u>
BY FUND TYPE			
GENERAL REVENUE FUND	797,811-		1000
TRUST FUNDS	339,458-		2000

TOTAL POSITIONS.....	14.00-		
TOTAL PROG COMP.....	1,137,269-		
TOTAL SALARY RATE.....	545,934-		
=====			
<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.....	40,897-		
=====			
SALARIES AND BENEFITS			010000
AG EMERGENCY ERAD TF	-STATE	64,594-	2360 1
=====			
SPECIAL CATEGORIES			100000
TR/DMS/HR SVCS/STW CONTRCT			107040
AG EMERGENCY ERAD TF	-STATE	342-	2360 1
=====			
TOTAL: REDUCTION IN BUREAU OF PEST			33V0010
ERADICATION AND CONTROL			
TOTAL POSITIONS.....	1.00-		
TOTAL ISSUE.....	64,936-		
TOTAL SALARY RATE.....	40,897-		
=====			

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 23-24 NARRATIVE:

IT COMPONENT? NO

REDUCTION PRIORITY ISSUE #31

COL A10 SCH VIIIIB-2 RED FY23-24 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

DESCRIPTION OF REDUCTION ISSUE:

This is to reduce one FTE and \$64,594 in Salaries and Benefits from Pest Eradication and Control as part of the budget reduction plan.

IMPACT OF THIS REDUCTION:

The Operations & Management Consultant II - 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 hinders the bureau's 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:

This issue is included to meet the 10% targeted reduction amount.

STATUTORY CHANGE(S): N/A

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY23-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2236 OPERATIONS & MGMT CONSULTANT II - SES							
C0080 001	1.00-	40,897-		23,697-	64,594-	0.00	64,594-
TOTALS FOR ISSUE BY FUND							
2360 AG EMERGENCY ERAD TF							64,594-
	1.00-	40,897-		23,697-	64,594-		64,594-

COL A10 SCH VIIIIB-2 RED FY23-24 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

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 Biological Scientist I position is responsible for the onsite regulatory compliance monitoring for our division permitting team. The Biological Scientist II position is responsible for onsite compliance inspections in a designated area of the state. 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 Research Scientist I 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. It will also lead to a loss of supplemental information to assist inspectors with regulatory plant identifications. As a result of the loss all non-regulatory samples would have to be placed on low priority status or not identified at all. This will have the ripple effect of impacting the way the Bureau of Plant Inspection operates with regards to nursery samples.

CALCULATION OF REDUCTION AMOUNT:

This issue is included to meet the 10% targeted reduction amount.

STATUTORY CHANGE(S): N/A

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY23-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
5033 BIOLOGICAL SCIENTIST I C0803 001	1.00-	31,320-		20,656-	51,976-	0.00	51,976-
5034 BIOLOGICAL SCIENTIST II C0804 001	1.00-	32,781-		20,942-	53,723-	0.00	53,723-
5091 RESEARCH SCIENTIST I C0805 001	1.00-	49,064-		24,127-	73,191-	0.00	73,191-
5036 BIOLOGICAL SCIENTIST IV - SES C0802 001	1.00-	46,024-		24,701-	70,725-	0.00	70,725-

COL A10
 SCH VIIIIB-2
 RED FY23-24
 POS AMOUNT

CODES

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

42000000
 42170000
 42170600
 13
1302.00.00.00
 33V0000

PROGRAM REDUCTIONS
 REDUCTION IN BUREAU OF ENTOMOLOGY,
 NEMATOTOLOGY AND PLANT PATHOLOGY -
 DIVISION OF PLANT INDUSTRY

33V0020

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A10 - SCH VIIIIB-2 RED FY23-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

TOTALS FOR ISSUE BY FUND
 1000 GENERAL REVENUE FUND
 2507 PLANT INDUSTRY TF

						176,424-
						73,191-
4.00-	159,189-		90,426-	249,615-		249,615-
=====	=====	=====	=====	=====		=====

REDUCTION IN THE OFFICE OF
 ADMINISTRATION - DIVISION OF PLANT
 INDUSTRY

33V0070
 000000

SALARY RATE
 SALARY RATE..... 143,024-
 =====

SALARIES AND BENEFITS

010000

GENERAL REVENUE FUND -STATE 4.00- 230,289-
 =====

1000 1

EXPENSES

040000

GENERAL REVENUE FUND -STATE 6,638-
 =====

1000 1

COL A10			
SCH VIIIB-2			
RED FY23-24			
POS	AMOUNT		CODES
AGRIC/CONSUMER SVCS/COMMR			42000000
PGM: AGRICULTURAL ECON DEV			42170000
<u>PLANT/PEST/DISEASE CONTROL</u>			42170600
HEALTH AND HUMAN SERVICES			13
<u>ENVIRONMENTAL HEALTH</u>			<u>1302.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
REDUCTION IN THE OFFICE OF			
ADMINISTRATION - DIVISION OF PLANT			
INDUSTRY			33V0070
SPECIAL CATEGORIES			100000
TR/DMS/HR SVCS/STW CONTRCT			107040
GENERAL REVENUE FUND	-STATE	1,367-	1000 1
		=====	
TOTAL: REDUCTION IN THE OFFICE OF			33V0070
ADMINISTRATION - DIVISION OF PLANT			
INDUSTRY			
TOTAL POSITIONS.....	4.00-		
TOTAL ISSUE.....		238,294-	
TOTAL SALARY RATE.....	143,024-		
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 23-24 NARRATIVE:

IT COMPONENT? NO

REDUCTION PRIORITY ISSUE #15

DESCRIPTION OF REDUCTION ISSUE:

This is to reduce four FTE and \$230,289 in Salaries and Benefits and \$6,638 in Expense 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:

This issue is included to meet the 10% targeted reduction amount.

STATUTORY CHANGE(S): N/A

COL A10 SCH VIIIIB-2 RED FY23-24 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 FY23-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
1430 ACCOUNTANT II							
C0807 001	1.00-	31,320-		20,656-	51,976-	0.00	51,976-
3733 INFORMATION SPECIALIST II							
C0809 001	1.00-	31,320-		20,656-	51,976-	0.00	51,976-
3736 INFORMATION SPECIALIST III							
C0806 001	1.00-	31,320-		20,656-	51,976-	0.00	51,976-
2225 SENIOR MANAGEMENT ANALYST II - SES							
C0808 001	1.00-	49,064-		25,297-	74,361-	0.00	74,361-

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							230,289-
	4.00-	143,024-		87,265-	230,289-		230,289-
	=====	=====	=====	=====	=====		=====

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

33V0080
 000000

SALARY RATE
 SALARY RATE..... 141,112-
 =====

COL A10 SCH VIIIIB-2 RED FY23-24 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

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

CALCULATION OF REDUCTION AMOUNT:

This issue is included to meet the 10% targeted reduction amount.

STATUTORY CHANGE(S): N/A

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY23-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
5036 BIOLOGICAL SCIENTIST IV - SES							
C0811 001	1.00-	46,024-		24,701-	70,725-	0.00	70,725-
C0812 001	1.00-	46,024-		30,677-	76,701-	0.00	76,701-
5040 BIOLOGICAL ADMINISTRATOR II - SES							
C0810 001	1.00-	49,064-		25,297-	74,361-	0.00	74,361-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							221,787-
	3.00-	141,112-		80,675-	221,787-		221,787-

COL A10			
SCH VIIIIB-2			
RED FY23-24			
POS	AMOUNT		CODES
			42000000
			42170000
			42170600
			13
			<u>1302.00.00.00</u>
			33V0000
AGRIC/CONSUMER SVCS/COMMR			
PGM: AGRICULTURAL ECON DEV			
<u>PLANT/PEST/DISEASE CONTROL</u>			
HEALTH AND HUMAN SERVICES			
<u>ENVIRONMENTAL HEALTH</u>			
PROGRAM REDUCTIONS			
REDUCTION IN THE BUREAU OF PLANT			
AND APIARY INSPECTION - DIVISION OF			
PLANT INDUSTRY			
SALARY RATE			33V0090
			000000
SALARY RATE.....	762,801-		
	=====		
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE 870,336-		1000 1
AG EMERGENCY ERAD TF	-STATE 213,146-		2360 1
PLANT INDUSTRY TF	-STATE 161,170-		2507 1

TOTAL POSITIONS.....	22.00-		
TOTAL APPRO.....	1,244,652-		
	=====		
SPECIAL CATEGORIES			100000
TR/DMS/HR SVCS/STW CONTRCT			107040
GENERAL REVENUE FUND	-STATE 5,124-		1000 1
AG EMERGENCY ERAD TF	-STATE 1,367-		2360 1
PLANT INDUSTRY TF	-STATE 1,025-		2507 1

TOTAL APPRO.....	7,516-		
	=====		
TOTAL: REDUCTION IN THE BUREAU OF PLANT			33V0090
AND APIARY INSPECTION - DIVISION OF			
PLANT INDUSTRY			
TOTAL POSITIONS.....	22.00-		
TOTAL ISSUE.....	1,252,168-		
TOTAL SALARY RATE.....	762,801-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 NARRATIVE:

IT COMPONENT? NO

REDUCTION PRIORITY ISSUE #26

DESCRIPTION OF REDUCTION ISSUE:

This is to reduce 22 FTEs and \$1,244,652 in Salaries and Benefits from the Bureau of Plant and Apiary Inspection as part

COL A10		
SCH VIIIB-2		
RED FY23-24		
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

of the budget reduction plan.

IMPACT OF THIS REDUCTION:

The loss of 15 Environmental Specialist I inspectors would have a major impact on our division's ability to operate. In addition to our Environmental Supervisor I-SES and Environmental Supervisor II-SES who manage areas of the state under inspection by the 15 inspectors, a reduction of these positions would hinder the ability of the Bureau of Plant Inspection to accomplish 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 agricultural hosts present in Florida. 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 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. The loss of the Agriculture and Consumer Protection Specialist would impact our Apiary inspection services to the beekeepers in Florida.

CALCULATION OF REDUCTION AMOUNT:

This issue is included to meet the 10% targeted reduction amount.

STATUTORY CHANGE(S): N/A

COL A10 SCH VIIIIB-2 RED FY23-24 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 FY23-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4806 ENVIRONMENTAL SPECIALIST I							
C0813 001	9.00-	295,032-		188,478-	483,510-	0.00	483,510-
C0828 001	3.00-	98,344-		62,826-	161,170-	0.00	161,170-
C0832 001	3.00-	98,344-		62,826-	161,170-	0.00	161,170-
4809 ENVIRONMENTAL SPECIALIST II							
C0824 001	3.00-	119,290-		82,901-	202,191-	0.00	202,191-
C0826 001	1.00-	38,577-		16,751-	55,328-	0.00	55,328-
7533 AGRICULTURE AND CONSUMER PROTECT SPEC							
C0831 001	1.00-	31,320-		20,656-	51,976-	0.00	51,976-
4813 ENVIRONMENTAL SUPERVISOR I - SES							
C0822 001	1.00-	38,577-		23,242-	61,819-	0.00	61,819-
4818 ENVIRONMENTAL SUPERVISOR II - SES							
C0814 001	1.00-	43,317-		24,171-	67,488-	0.00	67,488-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							870,336-
2360 AG EMERGENCY ERAD TF							213,146-
2507 PLANT INDUSTRY TF							161,170-
	22.00-	762,801-		481,851-	1,244,652-		1,244,652-

COL A10			
SCH VIIIIB-2			
RED FY23-24			
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
SALARY RATE			000000
SALARY RATE.....	96,972-		
	=====		
SALARIES AND BENEFITS			010000
	3.00-		
CITRUS INSPECTION TF	-STATE 160,694-		2093 1
	=====		
SPECIAL CATEGORIES			100000
TR/DMS/HR SVCS/STW CONTRCT			107040
CITRUS INSPECTION TF	-STATE 1,025-		2093 1
	=====		
TOTAL: REDUCTION IN THE BUREAU OF BUDWOOD			33V0260
REGISTRATION - DIVISION OF PLANT			
INDUSTRY			
TOTAL POSITIONS.....	3.00-		
TOTAL ISSUE.....	161,719-		
TOTAL SALARY RATE.....	96,972-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 NARRATIVE: IT COMPONENT? NO

REDUCTION PRIORITY ISSUE #28

DESCRIPTION OF REDUCTION ISSUE:

This is to reduce three FTEs and \$160,694 in Salaries and Benefits 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 Agriculture & Consumer Protection Specialist is responsible for laboratory activities involved in the process of cleaning up new citrus plant varieties. The Biological

COL A10 SCH VIIIIB-2 RED FY23-24 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

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:
 This issue is included to meet the 10% targeted reduction amount.

STATUTORY CHANGE(S): N/A

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY23-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
5034 BIOLOGICAL SCIENTIST II							
C0837 001	1.00-	32,871-		20,960-	53,831-	0.00	53,831-
7533 AGRICULTURE AND CONSUMER PROTECT SPEC							
C0835 001	1.00-	31,320-		20,656-	51,976-	0.00	51,976-
7539 AGRICULTURE & CONSUMER PROTECT SUPV -SES							
C0836 001	1.00-	32,781-		22,106-	54,887-	0.00	54,887-

TOTALS FOR ISSUE BY FUND							
2093 CITRUS INSPECTION TF							160,694-
	3.00-	96,972-		63,722-	160,694-		160,694-
	=====	=====	=====	=====	=====		=====

COL A10		
SCH VIIIIB-2		
RED FY23-24		
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
SPECIAL CATEGORIES		100000
TR/IFAS/INVASIVE EXOTICS		103810
PLANT INDUSTRY TF	-STATE 457,417-	2507 1
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 23-24 NARRATIVE:

IT COMPONENT? NO

REDUCTION PRIORITY ISSUE #1

DESCRIPTION OF REDUCTION ISSUE:

This issue will reduce the Plant Industry Trust Fund appropriation by \$457,417 for IFAS Invasive Plant Research.

IMPACT OF THE REDUCTION:

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 meet the targeted reduction amounts.

STATUTORY CHANGE(S): N/A

TOTAL: ENVIRONMENTAL HEALTH		<u>1302.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	1,514,015-	1000
TRUST FUNDS	1,134,313-	2000

TOTAL POSITIONS.....	37.00-	
TOTAL PROG COMP.....	2,648,328-	
TOTAL SALARY RATE.....	1,343,995-	
	=====	

COL A10			
SCH VIIIIB-2			
RED FY23-24			
POS	AMOUNT		CODES
AGRIC/CONSUMER SVCS/COMMR			42000000
PGM: AGRICULTURAL ECON DEV			42170000
<u>FOOD, NUTRITION, WELLNESS</u>			42170700
HEALTH AND HUMAN SERVICES			13
<u>SERVICES/MOST VULNERABLE</u>			<u>1304.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
REDUCTION IN STATE FUNDING OF			
CHILD NUTRITION PROGRAMS			33V0460
AID TO LOCAL GOVERNMENTS			050000
G/A-SCHOOL BREAKFAST PGM			051124
GENERAL REVENUE FUND	-STATE	1,734,898-	1000 1
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 23-24 NARRATIVE:

IT COMPONENT? NO

REDUCTION PRIORITY ISSUE #32

DESCRIPTION OF REDUCTION ISSUE:

Reduction of State School Breakfast Program. These resources are allocated and expected by school districts and charter schools that participate in the National School Lunch Program (NSLP) for supporting Universal Free Breakfast as reference by section 570.981, Florida Statutes.

IMPACT OF THE REDUCTION:

This reduction of 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 NSLP matching requirement is established by the United States Congress and is a required State effort in order to administer the NSLP. All the funds in this appropriation are passed through to the districts and charter schools in Florida that participate in the NSLP. In addition to the required NSLP match portion, Florida Statutes 570.981(5)(h) states that the department shall annually allocate a school breakfast supplement in the General Appropriations Act. Since the required lunch match amount varies yearly and is not known prior to the LBR, there are minimal additional funds that have been used to help the districts and charter schools supplement their cafeteria/kitchen health inspection permits. All allocations from these funds are critical to the recipients and each district and charter school would be greatly impacted based on their portion of the distribution based on a prorated share of the free and reduced priced meals that they serve.

CALCULATION OF REDUCTION AMOUNT:

The amount is based on recurring authority and submitted in order to reach the reduction targets.

STATUTORY CHANGE(S): N/A

COL A10		
SCH VIIIIB-2		
RED FY23-24		
POS	AMOUNT	CODES

AGRIC/CONSUMER SVCS/COMMR		42000000
TOTAL: AGRIC/CONSUMER SVCS/COMMR		42000000
BY FUND TYPE		
GENERAL REVENUE FUND	10,163,755-	1000
TRUST FUNDS	24,106,557-	2000

TOTAL POSITIONS.....	291.25-	
TOTAL DEPARTMENT.....	34,270,312-	
TOTAL SALARY RATE.....	12,006,440-	
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