

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: COMMISSIONER/ADMIN		42010000
<u>AGRIC LAW ENFORCEMENT</u>		42010100
PUBLIC PROTECTION		12
<u>LAW ENFORCEMENT</u>		<u>1202.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
ELIMINATE LAW ENFORCEMENT POSITIONS		33V0140
SALARY RATE		000000
SALARY RATE.....	480,045-	
	=====	
SALARIES AND BENEFITS		010000
	15.00-	
GENERAL REVENUE FUND -STATE	776,085-	1000 1
	=====	
TOTAL: ELIMINATE LAW ENFORCEMENT POSITIONS		33V0140
TOTAL POSITIONS.....	15.00-	
TOTAL ISSUE.....	776,085-	
TOTAL SALARY RATE.....	480,045-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE: IT COMPONENT? NO
 PRIORITY #:54

DESCRIPTION OF REDUCTION ISSUE:

This is a recurring General Revenue reduction of 15 Law Enforcement Officer Positions and associated Salaries and Benefits. These positions are assigned to Agricultural Interdiction Stations throughout the State.

IMPACT OF THE REDUCTION:

This reduction would have a significant impact on the Office of Agricultural Law Enforcement and our ability to perform our core mission. In order to meet minimum staffing requirements at our 23 Interdiction Stations 24 hours a day, 7 days a week, the Bureau of Uniform Services must employ 190 Law Enforcement Officers. We currently have 183 Law Enforcement Officer Positions, including those assigned to VACIS units. Therefore overtime is required to meet minimum staffing. Eliminating 15 of these positions would greatly impede our ability to meet minimum staffing to perform our core mission. Adjusting the schedule for vacancies, training assignments and leave requests is already a challenge. Eliminating 15 positions would cause overtime to surge, would lead to our inability to grant leave and would cause leave balances to accumulate quickly, creating an unfunded liability.

CALCULATION OF REDUCTION AMOUNT:

This reduction is based on Salaries and Benefits calculated at the annual minimum.

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

SALARIES AND BENEFITS (010000):

REDUCTION AMOUNT

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 SCH VIIIIB-2
 REDUCTIONS
 POS AMOUNT

CODES

AGRIC/CONSUMER SVCS/COMMR
 PGM: COMMISSIONER/ADMIN
AGRIC LAW ENFORCEMENT
 PUBLIC PROTECTION
LAW ENFORCEMENT
 PROGRAM REDUCTIONS
 ELIMINATE LAW ENFORCEMENT POSITIONS

42000000
 42010000
 42010100
 12
1202.00.00.00
 33V0000
 33V0140

QUANTITY	POSITION	CLASS CODE	PAY GRADE	FY 2014-15
(15)	Law Enforcement Officer	8515	052	(\$776,085)

TOTAL ISSUE BY FUND:
 General Revenue (\$776,085)

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
8515 LAW ENFORCEMENT OFFICER						
C0101 001	15.00-	480,045-	296,040-	776,085-	0.00	776,085-

TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						776,085-
	15.00-	480,045-	296,040-	776,085-		776,085-
	=====	=====	=====	=====		=====

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

AGRIC/CONSUMER SVCS/COMMR			42000000
PGM: COMMISSIONER/ADMIN			42010000
<u>AGRIC LAW ENFORCEMENT</u>			42010100
PUBLIC PROTECTION			12
<u>LAW ENFORCEMENT</u>			<u>1202.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
REDUCE AGRICULTURAL LAW ENFORCEMENT			
- INVESTIGATIVE STAFF			33V0940
SALARY RATE			000000
SALARY RATE.....	79,424-		
	=====		
SALARIES AND BENEFITS			010000
	2.00-		
GENERAL REVENUE FUND	-STATE	123,014-	1000 1
		=====	
TOTAL: REDUCE AGRICULTURAL LAW ENFORCEMENT			33V0940
- INVESTIGATIVE STAFF			
TOTAL POSITIONS.....	2.00-		
TOTAL ISSUE.....	123,014-		
TOTAL SALARY RATE.....	79,424-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE: IT COMPONENT? NO
 PRIORITY #55

DESCRIPTION OF REDUCTION ISSUE:

This is a recurring General Revenue reduction of two (2) filled Law Enforcement Investigator II Positions and associated Salaries and Benefits. These positions assist the regulatory divisions within the Department.

IMPACT OF THE REDUCTION:

This reduction would entail laying-off two (2) investigators and would have a significant impact on the Office of Agricultural Law Enforcement. The Bureau of Investigative Services lost 21 positions in FY 2012-13: four (4) Investigator positions were eliminated and one Investigator and 16 CARL Officers were transferred to the Fish and Wildlife Commission. Cutting additional Investigators, whether regulatory or criminal, will further decrease our ability to assist the regulatory divisions within the Department and will result in fewer investigations. It will also decrease our ability to assist local law enforcement.

CALCULATION OF REDUCTION AMOUNT:

This reduction is based on Salaries and Benefits calculated at the annual minimum.

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

SALARIES AND BENEFITS (010000):

----- REDUCTION AMOUNT

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: COMMISSIONER/ADMIN		42010000
<u>AGRIC LAW ENFORCEMENT</u>		42010100
PUBLIC PROTECTION		12
<u>LAW ENFORCEMENT</u>		<u>1202.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE AGRICULTURAL LAW ENFORCEMENT		
- INVESTIGATIVE STAFF		33V0940

QUANTITY	POSITION	CLASS CODE	PAY GRADE	FY 2014-15
(2)	Law Enforcement Investigator II	8541	054	(\$123,014)

TOTAL ISSUE BY FUND:
 General Revenue (\$123,014)

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
8541 LAW ENFORCEMENT INVESTIGATOR II						
C0101 002	2.00-	79,424-	43,590-	123,014-	0.00	123,014-
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
	2.00-	79,424-	43,590-	123,014-		123,014-

TOTAL: LAW ENFORCEMENT						<u>1202.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND.....	17.00-	899,099-				1000
SALARY RATE.....	559,469-					
	=====					

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
		42000000
		42010000
		42010200
		14
		<u>1403.00.00.00</u>
		33V0000
		33V0450
		040000
GENERAL INSPECTION TF	-STATE 18,790-	2321 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE: IT COMPONENT? NO
 PRIORITY #13

DESCRIPTION OF REDUCTION ISSUE:

This is to request a reduction of \$18,790 from the recurring Expenses appropriation category in the General Inspection Trust Fund.

IMPACT OF THE REDUCTION:

Moderate - Given that the Office of Agricultural Water Policy has a modest amount of \$398,865 in recurring Expenses authority, a reduction to this appropriation will moderately impact agency operations and require a reduction in travel costs, office supplies, vehicle fuel, suncom and maintenance. The reduction will not result in any changes to current staffing levels and performance.

CALCULATION OF REDUCTION AMOUNT:

The reduction to this appropriation was determined based on the type and cost of the expenses involved that provided the greatest amount of flexibility for reduction with the least adverse impact on administrative operations and services.

STATUTORY CHANGE(S): A statutory change is not required to implement the requested reduction.

EXPENSES (040000):

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2014-15
	Reduce Expenses		(\$18,790)

TOTAL ISSUE BY FUND: General Inspection Trust Fund (\$18,790)

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
		42000000
		42010000
		42010200
		14
		<u>1403.00.00.00</u>
		33V0000
		33V0730
		100000
		104127
GENERAL REVENUE FUND	-STATE 355,065-	1000 1
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 14-15 NARRATIVE:
 PRIORITY #47

IT COMPONENT? NO

DESCRIPTION OF REDUCTION ISSUE:

This is to request a reduction of \$355,065 from the recurring Agricultural Nonpoint Source Best Management Practices Implementation Special Appropriation Category 104127, General Revenue Fund, of the funds specifically appropriated for the deployment, testing and monitoring of technology based sensors, deployment of Hybrid Wetlands Treatment Technology (HWTT) and deployment of Floating Aquatic Vegetative Tilling (FAVT) technology.

IMPACT OF THE REDUCTION:

Significant - The reduction to this appropriation will significantly reduce the level of project activities relative to the number of technology based sensors deployed, tested and monitored, Hybrid Wetlands Treatment Technology (HWTT) deployed or Floating Aquatic Vegetative Tilling (FAVT) technology deployed. It will not affect clients, agency staffing or other program areas.

CALCULATION OF REDUCTION AMOUNT:

The amount of the reduction of the total General Revenue appropriation for these projects was determined after due consideration was given to the severity of the impact on services provided and the need to avoid the elimination of other potentially affected programs.

STATUTORY CHANGE(S): A statutory change is not required to implement the requested reduction.

AG NPS BMP IMPLEMENTATION (104127):

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2014-15
1	Reduce Ag NPS BMP Implementation		(\$355,065)

TOTAL ISSUE BY FUND:

COL A93
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT

CODES

AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: COMMISSIONER/ADMIN		42010000
<u>AGRIC WATER POLICY COORD</u>		42010200
<u>NATURAL RESOURCES/ENVIRON</u>		14
<u>WATER RESOURCES</u>		<u>1403.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE OFFICE OF AGRICULTURAL WATER		
POLICY AGRICULTURAL NONPOINT SOURCE		
BMP IMPLEMENTATION - GENERAL		
REVENUE		33V0730

General Revenue (\$355,065)

REDUCE OFFICE OF AGRICULTURAL WATER			
POLICY AGRICULTURAL NONPOINT SOURCE			
BMP IMPLEMENTATION - GENERAL			
INSPECTION TRUST FUND			33V0750
SPECIAL CATEGORIES			100000
AG NPS BMP IMPLEMENTATION			104127
GENERAL INSPECTION TF	-STATE	130,000-	2321 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 14-15 NARRATIVE:
 PRIORITY #48

IT COMPONENT? NO

DESCRIPTION OF REDUCTION ISSUE:
 This is to request a reduction of \$130,000 from the recurring Agricultural Nonpoint Source Best Management Practices Implementation Special appropriation category in the General Inspection Trust Fund. These funds were specifically appropriated for the implementation of agricultural nonpoint source controls for improvement of water quantity and quality.

IMPACT OF THE REDUCTION:
 Significant - A reduction in this appropriation will significantly affect the number of best management practices (BMP) implemented by landowners with the intent of improving fertilization-management practices and protecting the water resources of the state. The reduction will also limit the amount of cost share available to landowners as incentive payments for their voluntary participation in the BMP program. It is anticipated that the 175,000 acres would be reduced by 20,000 acres.

CALCULATION OF REDUCTION AMOUNT:
 The amount of the reduction to this appropriation was determined based on the limited number of other available appropriations, the total amount of other program appropriations and the effects of total reductions taken on all program operations and services.

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: COMMISSIONER/ADMIN		42010000
<u>AGRIC WATER POLICY COORD</u>		42010200
<u>NATURAL RESOURCES/ENVIRON</u>		14
<u>WATER RESOURCES</u>		<u>1403.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE OFFICE OF AGRICULTURAL WATER		
POLICY AGRICULTURAL NONPOINT SOURCE		
BMP IMPLEMENTATION - GENERAL		
INSPECTION TRUST FUND		33V0750

STATUTORY CHANGE(S): A statutory change is not required to implement the requested reduction.

SPECIAL CATEGORY: AG NPS BMP IMPLEMENTATION (104127)

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2014-15
	Reduce Ag NPS BMP Implementation		(\$130,000)

TOTAL ISSUE BY FUND: General Inspection Trust Fund (\$130,000)

REDUCE NITRATE RESEARCH		33V5260
SPECIAL CATEGORIES		100000
NITRATE RSH/REMEDICATION		100863
GENERAL INSPECTION TF	-STATE 93,000-	2321 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE: IT COMPONENT? NO
 PRIORITY #20

DESCRIPTION OF REDUCTION ISSUE:

This is to request a reduction of \$93,000 from the recurring Best Management Practices Special appropriation category in the General Inspection Trust Fund. These funds were specifically appropriated for the Nitrate Research and Remediation Program used to improve fertilization-management practices as soon as practicable in a way that protects the state's water resources and preserves a viable agricultural industry.

IMPACT OF THE REDUCTION:

Moderate - A reduction in this appropriation will moderately affect the number of best management practices (BMP) implemented by landowners with the intent of improving fertilization-management practices and protecting the water resources of the state. The reduction will also limit the amount of cost share available to landowners as incentive payments for their voluntary participation in the BMP program. Currently, there is one (1) FTE that supports this program; consequently, no reduction in FTE's will result. It is anticipated that the 175,000 acres would be reduced by

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
		42000000
		42010000
		42010200
		14
		<u>1403.00.00.00</u>
		33V0000
		33V5260

AGRIC/CONSUMER SVCS/COMMR
 PGM: COMMISSIONER/ADMIN
AGRIC WATER POLICY COORD
NATURAL RESOURCES/ENVIRON
WATER RESOURCES
 PROGRAM REDUCTIONS
 REDUCE NITRATE RESEARCH

15,000 acres.

CALCULATION OF REDUCTION AMOUNT:

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

STATUTORY CHANGE(S):

A statutory change will be required to implement the reduction if funds are used for any purpose other than what is provided for in s.576.045.

SPECIAL CATEGORY: NITRATE RSH/REMEDICATION (100863)

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2014-15
	Reduce Nitrate Research and Remediation		(\$93,000)
TOTAL ISSUE BY FUND: General Inspection Trust Fund			(\$93,000)

TOTAL: WATER RESOURCES		<u>1403.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	355,065-	1000
TRUST FUNDS	241,790-	2000
TOTAL PROG COMP.....	596,855-	
	=====	

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: COMMISSIONER/ADMIN		42010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>		42010300
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
ELIMINATE MAYO BUILDING AND CONNER		
COMPLEX MAINTENANCE CONTRACT		33V0430
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
ADMINISTRATIVE TRUST FUND -STATE	136,796-	2021 1

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 14-15 NARRATIVE: IT COMPONENT? NO
 PRIORITY #25

DESCRIPTION OF REDUCTION ISSUE:

This issue reduces Administrative Trust Fund Contracted Services authority within the Division of Administration and eliminates the maintenance contract that the department currently has with an outside vendor to provide facility maintenance on the Mayo Building and the Conner Complex.

IMPACT OF THE REDUCTION:

Significant - Print shop functions within the Bureau of General Services would need to be eliminated and print shop staff reassigned to perform facility maintenance functions for the Mayo Building and Conner Complex that are now being performed by the outside vendor.

CALCULATION OF REDUCTION AMOUNT:

Calculated by taking the amount of the current maintenance contract for the Mayo Building and Conner Complex and reducing it by anticipated supply costs that the department would incur if required to assume maintenance duties for these facilities.

STATUTORY CHANGE(S): None needed.

CONTRACTED SERVICES (100777):

QUANTITY	DESCRIPTION	----- CALCULATIONS -----	REDUCTION AMOUNT FY 2014-15 -----
	Maintenance Contract less Anticipated Supply Costs		(\$136,796)

TOTAL ISSUE BY FUND:
 Administrative Trust Fund (\$136,796)

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: COMMISSIONER/ADMIN		42010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>		42010300
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE EXPENSES - EXECUTIVE		
DIRECTION AND SUPPORT SERVICES		33V0660
EXPENSES		040000
ADMINISTRATIVE TRUST FUND -STATE	50,000-	2021 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE: IT COMPONENT? NO
 PRIORITY #10

DESCRIPTION OF REDUCTION ISSUE:

This issue reduces Administrative Trust Fund Expenses authority within the Division of Administration.

IMPACT OF THE REDUCTION:

Moderate - This reduction would have a moderate impact on the Division of Administration. Historically, the Division of Administration has reverted very minimal, if any, Expense authority. Also, in FY 2012-13, the Division of Administration's Expenses authority was reduced by \$342,047. As administrative costs increase, there is an adverse effect in the increases of the division's responsibilities and expectations, any reductions to current authority will almost certainly manifest as reductions in the ability to provide quality services to the divisions.

STATUTORY CHANGE(S): None needed.

EXPENSES (040000):

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2014-15
	Reduce Expenses		(\$50,000)

TOTAL ISSUE BY FUND:
 Administrative Trust Fund (\$50,000)

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
			42000000
			42010000
			42010300
			16
			<u>1602.00.00.00</u>
			34N0000
			34N0790
			010000
GENERAL REVENUE FUND	-STATE 256,346-		1000 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 14-15 NARRATIVE: IT COMPONENT? NO
 PRIORITY #28

DESCRIPTION OF REDUCTION ISSUE:
 Fund shift Salaries and Benefits authority from General Revenue to the Administrative Trust Fund within the Division of Administration.

IMPACT OF THE REDUCTION:
 Significant - By approving this fund shift, each of the trust funds within the department will be assessed a higher Administrative Overhead charge, resulting in less available cash in the trust funds.

CALCULATION OF REDUCTION AMOUNT:
 The amount of the fund shift is \$256,346, the amount necessary to meet the target reduction amount.

STATUTORY CHANGE(S): None needed.

SALARIES AND BENEFITS (010000):

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2014-15
	Fund Shift Salaries and Benefits from	General Revenue	(\$256,346)
	General Revenue to Administrative Trust Fund	Administrative TF	\$256,346
TOTAL ISSUE BY FUND:			
		General Revenue	(\$256,346)
		Administrative Trust Fund	\$256,346

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: COMMISSIONER/ADMIN		42010000
EXECUTIVE DIR/SUPPORT SVCS		42010300
GOV OPERATIONS/SUPPORT		16
EXEC LEADERSHIP/SUPPRT SVC		1602.00.00.00
FUND SHIFTS FROM GENERAL REVENUE TO AVAILABLE TRUST FUNDS		34N0000
GENERAL REVENUE TO ADMINISTRATIVE TRUST FUND - DEDUCT		34N0790

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						256,346-
						256,346-
						=====

GENERAL REVENUE TO ADMINISTRATIVE TRUST FUND - ADD SALARIES AND BENEFITS						34N0800 010000
ADMINISTRATIVE TRUST FUND -STATE	256,346					2021 1
	=====					

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 14-15 NARRATIVE: IT COMPONENT? NO
 PRIORITY #28

DESCRIPTION OF REDUCTION ISSUE:
 Fund shift Salaries and Benefits authority from General Revenue to the Administrative Trust Fund within the Division of Administration.

IMPACT OF THE REDUCTION:
 Significant - By approving this fund shift, each of the trust funds within the department will be assessed a higher Administrative Overhead charge, resulting in less available cash in the trust funds.

CALCULATION OF REDUCTION AMOUNT:
 The amount of the fund shift is \$256,346, the amount necessary to meet the target reduction amount.

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: COMMISSIONER/ADMIN		42010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>		42010300
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
FUND SHIFTS FROM GENERAL REVENUE TO AVAILABLE TRUST FUNDS		34N0000
GENERAL REVENUE TO ADMINISTRATIVE TRUST FUND - ADD		34N0800

STATUTORY CHANGE(S): None needed.

SALARIES AND BENEFITS (010000):

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2014-15
	Fund Shift Salaries and Benefits from General Revenue to Administrative Trust Fund	General Revenue Administrative TF	(\$256,346) \$256,346
TOTAL ISSUE BY FUND:			
		General Revenue	(\$256,346)
		Administrative Trust Fund	\$256,346

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						256,346
						256,346

COL A93			
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REDUCTIONS			
POS	AMOUNT		CODES

AGRIC/CONSUMER SVCS/COMMR			42000000
PGM: COMMISSIONER/ADMIN			42010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>			42010300
GOV OPERATIONS/SUPPORT			16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>			<u>1602.00.00.00</u>
TOTAL: EXEC LEADERSHIP/SUPPRT SVC			<u>1602.00.00.00</u>
BY FUND TYPE			
GENERAL REVENUE FUND	256,346-		1000
TRUST FUNDS	69,550		2000

TOTAL PROG COMP.....	186,796-		
	=====		
<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.....	559,900-		
	=====		
SALARIES AND BENEFITS			010000
	20.00-		
DIV OF LICENSING TF	-STATE 867,974-		2163 1
	=====		
OTHER PERSONAL SERVICES			030000
DIV OF LICENSING TF	-STATE 25,913-		2163 1
	=====		
EXPENSES			040000
DIV OF LICENSING TF	-STATE 199,929-		2163 1
	=====		
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
DIV OF LICENSING TF	-STATE 597,146-		2163 1
	=====		

COL A93			
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REDUCTIONS			
POS	AMOUNT		CODES

AGRIC/CONSUMER SVCS/COMMR			42000000
PGM: COMMISSIONER/ADMIN			42010000
<u>DIVISION OF LICENSING</u>			42010400
<u>PUBLIC PROTECTION</u>			12
<u>REGULATION AND LICENSING</u>			<u>1204.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
CLOSE REGIONAL OFFICES - DIVISION			
OF LICENSING			33V0740
SPECIAL CATEGORIES			100000
TR/DMS/HR SVCS/STW CONTRCT			107040
DIV OF LICENSING TF	-STATE	4,584-	2163 1
		=====	
TOTAL: CLOSE REGIONAL OFFICES - DIVISION			33V0740
OF LICENSING			
TOTAL POSITIONS.....	20.00-		
TOTAL ISSUE.....	1,695,546-		
TOTAL SALARY RATE.....	559,900-		
		=====	

AGENCY ISSUE NARRATIVE:
SCH VIIIIB-2 NARR 14-15 NARRATIVE:
PRIORITY #53

IT COMPONENT? NO

DESCRIPTION OF REDUCTION ISSUE:

The closure of two (2) of the Division's eight (8) regional offices would be necessary to achieve a 5% reduction of the Division's FY 2014-15 recurring operating budget of \$1,695,546. This significant reduction is the least harmful option available and would eliminate 20 positions (7 investigative / 13 non-investigative), 17 of which are filled. The remaining six regional offices would allow continued operations in North Florida (Ft. Walton Beach, Tallahassee and Jacksonville), Central Florida (Tampa) and South Florida (West Palm Beach and Miami).

IMPACT OF THE REDUCTION:

Significant - Shutting these offices would have a substantial negative impact on our regulation and enforcement responsibilities, as 7 of the Division's 30 investigator positions would be eliminated, resulting in a re-distribution of over 5,800 inspections and investigations of the Bureau's remaining 23 investigators covering 67 counties. Annual inspections and investigations per investigator would have to increase by approximately 30%. In addition, the 23 remaining inspectors' geographic territories would increase significantly and the non-investigative positions which provide administrative support as well as process concealed weapon (CW) license applications would also be eliminated. Negative impacts include the real potential for a significant increase in unlicensed activity as individuals posing as security guards, private investigators and recovery agents are much more likely to engage in these regulated activities without a license, in addition to those licensees simply not renewing an existing license, if not being monitored for compliance.

The "fast track" issuance of concealed weapon (CW) licenses processed through the regional offices would be significantly curtailed; 18% of the 95,717 CW license applications processed in the regional offices in FY 2012-13 were processed in these 2 offices-a substantial reduction of a very popular program. This 5% reduction plan would also impair the Division's ability to issue CW license renewals in the regional offices, as recently implemented and very favorably

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
		42000000
		42010000
		42010400
		12
		<u>1204.00.00.00</u>
		33V0000
		33V0740

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

received by the public.

CALCULATION OF REDUCTION AMOUNT:

Actual/estimated expenditures for FY 2014-15 for these two offices are \$762,996 for Orlando and \$932,550 for Punta Gorda (Sarasota) to total \$1,695,546.

Salaries	(\$867,974)
OPS	(25,913)
Expenses	(199,929)
Contracted Services	(597,146)
Personnel Assessments	(\$4,584)
Total	(\$1,695,546)

STATUTORY CHANGE(S):

No statutory changes required.

SALARIES AND BENEFITS:

CLASS CODE	TITLE	PAY GRADE	RATE	NUMBER OF POSITIONS	FY 2014-15 TOTAL RATE	AMOUNT NEEDED SALARY and BENEFITS
8357	Investigator Manager	426	(46,560)	(2)	(\$93,120)	(\$131,660)
8318	Investigation Specialist II	020	(32,823)	(5)	(\$164,115)	(\$244,016)
0422	Compliance Officer	014	(24,675)	(1)	(\$24,675)	(\$39,466)
0421	Corporate Document/Election Records Examiner	012	(22,540)	(11)	(\$247,940)	(\$407,207)
0108	Administrative Secretary	012	(30,050)	(1)	(\$30,050)	(\$45,625)
Total				(20)		(\$867,974)

OPS

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2014-15
----------	-------------	--------------	-----------------------------

 COL A93
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT

CODES

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

42000000
 42010000
 42010400
 12
1204.00.00.00
 33V0000
 33V0740

Actual/estimated budget authority for 2 regional offices (\$ 25,913)
 Based on actual FLAIR costs for FY 13/14

EXPENSES

QUANTITY	DESCRIPTION	----- CALCULATIONS	REDUCTION AMOUNT FY 2014-15 -----
	Actual/estimated budget authority for 2 regional offices		(\$ 199,929)
	Based on actual FLAIR costs for FY 13/14		

CONTRACTED SERVICES

QUANTITY	DESCRIPTION	----- CALCULATIONS	REDUCTION AMOUNT FY 2014-15 -----
	Actual/estimated Contracted Services-2 Regional offices		(\$ 597,146)

TRANSFER DMS HR SERVICES

QUANTITY	DESCRIPTION	----- CALCULATIONS	REDUCTION AMOUNT FY 2014-15 -----
	Estimated personnel assessment costs	20 @ (\$354)	(\$ 4,584)

TOTAL ISSUE BY FUND:
 Division of Licensing Trust Fund (\$1,695,546)
 (Including estimated Salaries & Benefits)

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: COMMISSIONER/ADMIN		42010000
<u>DIVISION OF LICENSING</u>		42010400
PUBLIC PROTECTION		12
<u>REGULATION AND LICENSING</u>		<u>1204.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
CLOSE REGIONAL OFFICES - DIVISION OF LICENSING		33V0740

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0108 ADMINISTRATIVE SECRETARY							
C0105 001	1.00-	30,050-		15,575-	45,625-	0.00	45,625-
0421 CORPORATE DOCUMENT/ELECTION RECORDS EXAM							
C0104 001	11.00-	247,940-		159,267-	407,207-	0.00	407,207-
0422 COMPLIANCE OFFICER							
C0103 001	1.00-	24,675-		14,791-	39,466-	0.00	39,466-
8318 INVESTIGATION SPECIALIST II							
C0102 001	5.00-	164,115-		79,901-	244,016-	0.00	244,016-
8357 INVESTIGATION MANAGER - SES							
C0101 001	2.00-	93,120-		38,540-	131,660-	0.00	131,660-

TOTALS FOR ISSUE BY FUND							
2163 DIV OF LICENSING TF							867,974-
	20.00-	559,900-		308,074-	867,974-		867,974-
	=====	=====	=====	=====	=====		=====

TOTAL: REGULATION AND LICENSING		<u>1204.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	20.00-	
SALARY RATE.....	1,695,546-	2000
	559,900-	
	=====	

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: COMMISSIONER/ADMIN		42010000
OFFICE OF ENERGY		42010600
NATURAL RESOURCES/ENVIRON		14
ENERGY SUSTAIN/CLIMAT PROT		1407.00.00.00
PROGRAM REDUCTIONS		33V0000
REDUCTION IN THE NATURAL GAS FUEL		
FLEET VEHICLE REBATE PROGRAM		33V0670
SPECIAL CATEGORIES		100000
NATURAL GAS FLEET REBATES		101183
GENERAL REVENUE FUND	-STATE 300,000-	1000 1

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 14-15 NARRATIVE:
 PRIORITY #46

IT COMPONENT? NO

DESCRIPTION OF REDUCTION ISSUE:

This issue reduces \$300,000 in the Natural Gas Vehicle Rebates category from the General Revenue Fund. In Fiscal Year 2013-14, the Department of Agriculture and Consumer Services, Office of Energy received a \$6 million appropriation in General Revenue to provide rebates to eligible applicants with three (3) or more fleet vehicles that have converted their diesel and gasoline powered vehicles to natural gas. The amount of \$300,000 represents 5% of the \$6 million dollar General Revenue appropriation.

IMPACT OF THE REDUCTION:

This reduction will have a moderate impact by reducing the Natural Gas Vehicle Rebates Program appropriation of \$6 million down to \$5.7 million and thereby decreasing the number of rebates available to Florida businesses and local governments from 240 down to 228. This reduction will result in the loss of twelve (12) natural gas rebates at a cost of \$25,000 each that will no longer be provided. Also this reduction will have a similar impact on the state of Florida's efforts, pursuant to Chapter 377.810, Florida Statutes, and Chapter 2013-198, Laws of Florida to decrease reliance on imported diesel and gasoline fuels.

CALCULATION OF REDUCTION AMOUNT:

The amount of \$300,000 represents 5% of the \$6 million dollar General Revenue appropriation and meets the 5% target reduction.

COST SUMMARY:

SPECIAL CATEGORY: Natural Gas Fleet Vehicle Rebates

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2014-15
(12)	Reduction in Natural Gas Rebates	(\$ 25,000)	(\$ 300,000)

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
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
REDUCTION IN THE NATURAL GAS FUEL		
FLEET VEHICLE REBATE PROGRAM		33V0670

TOTAL BY FUND: General Revenue (\$ 300,000)

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
ELIMINATE FLORIDA FOREST SERVICE		
WILDFIRE MANAGEMENT TEAMS		33V0010
SALARY RATE		000000
SALARY RATE.....	619,696-	
	=====	
SALARIES AND BENEFITS		010000
	23.00-	
GENERAL REVENUE FUND -STATE	1,039,685-	1000 1
	=====	
EXPENSES		040000
GENERAL REVENUE FUND -STATE	6,500-	1000 1
INCIDENTAL TRUST FUND -STATE	500,000-	2381 1

TOTAL APPRO.....	506,500-	
	=====	
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
GENERAL REVENUE FUND -STATE	2,307-	1000 1
INCIDENTAL TRUST FUND -STATE	2,956-	2381 1

TOTAL APPRO.....	5,263-	
	=====	

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: FOREST/RES PROTECTION		42110000
<u>FLORIDA FOREST SERVICE</u>		42110400
NATURAL RESOURCES/ENVIRON		14
<u>LAND RESOURCES</u>		<u>1402.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
ELIMINATE FLORIDA FOREST SERVICE		
WILDFIRE MANAGEMENT TEAMS		33V0010
SPECIAL CATEGORIES		100000
ON-CALL FEES		102261
AG EMERGENCY ERAD TF	-STATE 1,710-	2360 1
	=====	
TOTAL: ELIMINATE FLORIDA FOREST SERVICE		33V0010
WILDFIRE MANAGEMENT TEAMS		
TOTAL POSITIONS.....	23.00-	
TOTAL ISSUE.....	1,553,158-	
TOTAL SALARY RATE.....	619,696-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE:
 PRIORITY #58

IT COMPONENT? NO

DESCRIPTION OF REDUCTION ISSUE:

This will eliminate the Florida Forest Service's Wildfire Management Teams, (WMT) which are a critical reinforcement on wildfires. This program reduction will equal to a total of \$1,553,158. \$1,048,492 in the General Revenue Fund, consisting of \$1,039,685 (23.0 FTE positions) in Salaries and Benefits, \$6,500 in Expenses and \$2,307 in Contractual Services. \$502,956 in the Incidental TF, consisting of \$500,000 in Expenses and \$2,956 in Contractual Services. \$1,710 in the Ag. Emergency TF under the On-Call Category.

IMPACT OF THE REDUCTION:

This reduction will significantly impact Florida Forest Service's ability to suppress wildfires that escape initial attack. These teams are critical to keeping fires from growing into large campaign wildfires that become very costly and destructive.

The mission of the Wildfire Management Teams is to provide assistance to each Forestry District/Center within the region in accomplishing the wildfire hazard mitigation goals as set forth in the District/Center Annual Operational Plan. While the primary mission of a Wildfire Management Team is protecting Florida's communities with wildfire hazard mitigation, every Florida Forest Service employee has a responsibility to support and participate in wildfire suppression activities as the situation demands. The organizational structure, resource complement, and self-sufficient nature of a Wildfire Management Team allows for quick mobilization as a Strike Team or Task Force throughout the region in support of fire suppression or other emergency operations.

This program of wildland vegetative fuel management in and around the wildland urban interface minimizes the likelihood that homes and property will be damaged or destroyed by wildfire. All wildfire hazard fuel reduction conducted by the Wildfire Management Team will be within interface areas where structures are reasonably determined to be in danger of

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: FOREST/RES PROTECTION		42110000
<u>FLORIDA FOREST SERVICE</u>		42110400
NATURAL RESOURCES/ENVIRON		14
<u>LAND RESOURCES</u>		<u>1402.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
ELIMINATE FLORIDA FOREST SERVICE		
WILDFIRE MANAGEMENT TEAMS		33V0010

wildfire. This work will include prescribed fire operations, mechanical fuel reduction (mowing, masticating, roller chopping), pre-suppression fire line construction, herbicide application or a combination of treatment types.

Since their establishment these teams have treated 149,199 acres and provided a reduced risk of wildfire damage to 100,494 structures. The loss of these teams would increase the chances of a home or business being damaged or destroyed by a wildfire. These untreated areas also would require additional personnel and equipment, either from the Florida Forest Service or local Fire Department, to provide more protection than would be needed if the areas had been treated. These full-time positions work on wildfire prevention, suppression and all other hazard emergency incident response.

CALCULATION OF REDUCTION AMOUNT:

The calculation is based on actual Salaries and Benefits paid to the Fire Management Team positions and their operating budget for fiscal year 13-14.

STATUTORY CHANGE(S): No statutory change is required to implement this reduction.

SALARIES AND BENEFITS (POSITIONS REDUCTIONS):

RATE	SALARIES AND BENEFITS	NUMBER OF POSITIONS	REDUCTION AMOUNT FY 2014-15
	Reduction of Salaries and Benefits	(23)	(\$1,039,685)

EXPENSES

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2014-15
	Reduction in Expenses		(\$506,500)

CONTRACTED SERVICES

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2014-15
	Reduction in Contracted Services		(\$5,263)

ON-CALL

		REDUCTION AMOUNT

COL A93 SCH VIIIIB-2 REDUCTIONS	POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR			42000000
PGM: FOREST/RES PROTECTION			42110000
<u>FLORIDA FOREST SERVICE</u>			42110400
NATURAL RESOURCES/ENVIRON			14
<u>LAND RESOURCES</u>			<u>1402.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
ELIMINATE FLORIDA FOREST SERVICE			
WILDFIRE MANAGEMENT TEAMS			33V0010

QUANTITY	DESCRIPTION	CALCULATIONS	FY 2014-15
	Reduction In On-Call Fees		(\$1,710)
	TOTAL ISSUE BY FUND:	General Revenue:	(\$1,048,492)
		Incidental TF:	(\$502,956)
		AG Emergency TF:	(\$1,710)
		TOTAL ISSUE:	(\$1,553,158)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0120 STAFF ASSISTANT							
C1104 004	1.00-	23,574-		14,629-	38,203-	0.00	38,203-
7609 FOREST RANGER							
C1104 001	14.00-	345,450-		248,902-	594,352-	0.00	594,352-
7610 SENIOR FOREST RANGER							
C1104 002	4.00-	112,136-		74,703-	186,839-	0.00	186,839-
7622 FOREST AREA SUPERVISOR							
C1104 003	4.00-	138,536-		81,755-	220,291-	0.00	220,291-

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,039,685-
	23.00-	619,696-		419,989-	1,039,685-		1,039,685-
	=====	=====	=====	=====	=====	=====	=====

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

AGRIC/CONSUMER SVCS/COMMR			42000000
PGM: FOREST/RES PROTECTION			42110000
<u>FLORIDA FOREST SERVICE</u>			42110400
NATURAL RESOURCES/ENVIRON			14
<u>LAND RESOURCES</u>			<u>1402.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
CLOSE RECREATION AREA WITHIN			
WITHLACOOCHEE STATE FOREST			33V0130
SALARY RATE			000000
SALARY RATE.....	325,481-		
	=====		
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND -STATE	202,898-		1000 1
INCIDENTAL TRUST FUND -STATE	215,572-		2381 1
CONS/REC LANDS PROGRAM TF -STATE	92,625-		2931 1

TOTAL POSITIONS.....	12.00-		
TOTAL APPRO.....	511,095-		
	=====		
EXPENSES			040000
GENERAL REVENUE FUND -STATE	11,460-		1000 1
INCIDENTAL TRUST FUND -STATE	95,000-		2381 1
CONS/REC LANDS PROGRAM TF -STATE	3,653-		2931 1

TOTAL APPRO.....	110,113-		
	=====		
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
INCIDENTAL TRUST FUND -STATE	6,000-		2381 1
	=====		
TOTAL: CLOSE RECREATION AREA WITHIN			33V0130
WITHLACOOCHEE STATE FOREST			
TOTAL POSITIONS.....	12.00-		
TOTAL ISSUE.....	627,208-		
TOTAL SALARY RATE.....	325,481-		
	=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 14-15 NARRATIVE:
 PRIORITY #57

IT COMPONENT? NO

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: FOREST/RES PROTECTION		42110000
<u>FLORIDA FOREST SERVICE</u>		42110400
NATURAL RESOURCES/ENVIRON		14
<u>LAND RESOURCES</u>		<u>1402.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
CLOSE RECREATION AREA WITHIN		
WITHLACOOCHEE STATE FOREST		33V0130

DESCRIPTION OF REDUCTION ISSUE:

This cut of \$627,208 will close all recreation areas within the Withlacoochee State Forest. This requests is made up of: \$214,358 in General Revenue Fund, \$202,898 (12.0 FTE positions) in Salaries and Benefits, \$11,460 in Expenses; \$316,572 in Incidental Trust Fund, \$215,572 in Salaries and Benefits, \$95,000 in Expenses, \$6,000 in Contractual Services; \$96,278 in Conservation and Recreation Lands Trust Fund (CARL) \$92,625 Salaries and Benefits and \$3,653 in Expenses.

IMPACT OF THE REDUCTION:

This would have a significant impact on Florida's Citizens. Withlacoochee State Forest (WSF) is located near several metropolitan centers (Tampa, St. Petersburg, etc.) and received 1,026,161 State Forest visitors during fiscal year 2012-13. If the recreational facilities at Withlacoochee State Forest were closed, 159,604 acres of public land would be closed to public access. The State of Florida, Department of Agriculture and Consumer Services and Florida Forest Service would lose \$765,556 in annual revenue based on FY 2012-2013 figures. A total of 16 different recreational sites would no longer be accessible to the visitors. Hiking, biking, horseback riding, canoeing/kayaking, picnicking, hunting and off-highway vehicle riding opportunities that are current available to the public would be eliminated.

CALCULATION OF REDUCTION AMOUNT:

This calculation is based on actual Salaries and Benefits paid to Recreational staff at Withlacoochee and their operating budget for fiscal year 13-14.

STATUTORY CHANGE(S): No statutory change is required to implement this reduction.

SALARIES AND BENEFITS (POSITIONS REDUCTIONS):

RATE	SALARIES AND BENEFITS	NUMBER OF POSITIONS	REDUCTION AMOUNT FY 2014-15
	Reduction In Salaries and Benefits	(12)	(\$511,095)

EXPENSES

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2014-15
	Reduction in Expense		(\$110,113)

CONTRACTED SERVICES

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2014-15
----------	-------------	--------------	--------------------------------

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: FOREST/RES PROTECTION		42110000
<u>FLORIDA FOREST SERVICE</u>		42110400
NATURAL RESOURCES/ENVIRON		14
<u>LAND RESOURCES</u>		<u>1402.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
CLOSE RECREATION AREA WITHIN		
WITHLACOOCHEE STATE FOREST		33V0130

Reduction in Contracted Services (\$6,000)

TOTAL ISSUE BY FUND:	General Revenue	(\$214,358)
	Incidental TF	(\$316,572)
	Conservation and Recreation Land TF:	(\$96,278)
	TOTAL:	(\$627,208)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2234 GOVERNMENT OPERATIONS CONSULTANT I							
C1104 007	1.00-	34,634-		16,245-	50,879-	0.00	50,879-
6612 PARK RANGER							
C1104 006	4.00-	94,296-		58,520-	152,816-	0.00	152,816-
C1104 009	3.00-	70,722-		43,889-	114,611-	0.00	114,611-
C1104 011	1.00-	23,574-		14,629-	38,203-	0.00	38,203-
7618 FORESTRY SUPERVISOR I - SES							
C1104 005	1.00-	32,823-		17,259-	50,082-	0.00	50,082-
C1104 008	1.00-	32,823-		17,259-	50,082-	0.00	50,082-
7631 FORESTRY RESOURCE ADMINISTRATOR - SES							
C1104 010	1.00-	36,609-		17,813-	54,422-	0.00	54,422-

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: FOREST/RES PROTECTION		42110000
<u>FLORIDA FOREST SERVICE</u>		42110400
NATURAL RESOURCES/ENVIRON		14
<u>LAND RESOURCES</u>		<u>1402.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
CLOSE RECREATION AREA WITHIN		
WITHLACOOCHEE STATE FOREST		33V0130

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
						215,572-
						202,898-
						92,625-
12.00-	325,481-		185,614-	511,095-		511,095-

ELIMINATE FLORIDA FOREST SERVICE						
ROAD CREW PROGRAM						33V0180
SALARY RATE						000000
SALARY RATE.....	130,189-					
=====						
SALARIES AND BENEFITS						010000
	5.00-					
CONS/REC LANDS PROGRAM TF -STATE	206,415-					2931 1
=====						
EXPENSES						040000
CONS/REC LANDS PROGRAM TF -STATE	136,629-					2931 1
=====						

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: FOREST/RES PROTECTION		42110000
<u>FLORIDA FOREST SERVICE</u>		42110400
NATURAL RESOURCES/ENVIRON		14
<u>LAND RESOURCES</u>		<u>1402.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
ELIMINATE FLORIDA FOREST SERVICE		
ROAD CREW PROGRAM		33V0180
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
CONS/REC LANDS PROGRAM TF -STATE	2,180-	2931 1
	=====	
TOTAL: ELIMINATE FLORIDA FOREST SERVICE		33V0180
ROAD CREW PROGRAM		
TOTAL POSITIONS.....	5.00-	
TOTAL ISSUE.....	345,224-	
TOTAL SALARY RATE.....	130,189-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE:
 PRIORITY #56

IT COMPONENT? NO

DESCRIPTION OF REDUCTION ISSUE:

This will eliminate the Florida Forest Service's Road Crew Program. This program reduction will equal to a total of \$345,224 in Conservation and Recreation Lands Trust Fund (CARL), under the following categories: \$206,415 in Salaries and Benefits, \$136,629 in Expenses and \$2,180 in Contractual Services.

IMPACT OF THE REDUCTION:

This would have a significant impact as the Florida Forest Service maintain a total of 3,632 miles and 125 bridges throughout the state forests. This crew is capable of traveling throughout the State Forest system to handle the major road repair projects that are often beyond the capabilities of the local State Forest maintenance personnel. Without their added assistance, many miles of forest roads would not be open to the public or available to accommodate timber harvesting and reforestation activities. Based on current figures, FFS cost per mile to rebuild, reshape the ditches and install culverts is approximately \$73,909 per mile, versus \$245,000 if contracted out. This is a cost savings to the State of \$171,091 per mile of repaired road.

The Road Crew is a unit that was established over 10 years ago to assist Florida Forest Service on the management of the mounting road repair problems that derive from the large amount of state's wildland acreage. These roads are often in varying degrees of disrepair due to heavy rain, floods, timber logging and recreational visitor traffic. There is a constant need for culverts replacement, washouts repairs and ditches maintenance. The Road Crew unit is very knowledgeable and familiar with forestry Best Management Practices in order to comply with rules of the various Water Management Districts. These roads are necessary for emergency access, fire protection, forest management activities, school busses, public recreation, timber harvesting and access to private in holdings.

CALCULATION OF REDUCTION AMOUNT:

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: FOREST/RES PROTECTION		42110000
<u>FLORIDA FOREST SERVICE</u>		42110400
NATURAL RESOURCES/ENVIRON		14
<u>LAND RESOURCES</u>		<u>1402.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
ELIMINATE FLORIDA FOREST SERVICE		
ROAD CREW PROGRAM		33V0180

The calculation is based on actual Salaries and Benefits paid to the Road Crew positions and their operating budget for fiscal year 13-14.

STATUTORY CHANGE(S): No statutory change is required to implement this reduction.

SALARIES AND BENEFITS (POSITIONS REDUCTIONS):

RATE	SALARIES AND BENEFITS	NUMBER OF POSITIONS	REDUCTION AMOUNT FY 2014-15
	Reduction in Salaries and Benefits	(5)	(\$206,415)

EXPENSES

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2014-15
	Reduction in Expense		(\$136,629)

CONTRACTED SERVICES

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2014-15
	Reduction in Contracted Services		(\$2,180)

TOTAL ISSUE BY FUND: (\$345,224)
 Conservation and Recreation
 Lands Trust Fund (CARL)

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: FOREST/RES PROTECTION		42110000
<u>FLORIDA FOREST SERVICE</u>		42110400
NATURAL RESOURCES/ENVIRON		14
<u>LAND RESOURCES</u>		<u>1402.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
ELIMINATE FLORIDA FOREST SERVICE		
ROAD CREW PROGRAM		33V0180

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
6543 MASTER EQUIPMENT MECHANIC							
C1104 013	1.00-	26,644-		15,078-	41,722-	0.00	41,722-
6612 PARK RANGER							
C1104 014	3.00-	70,722-		43,889-	114,611-	0.00	114,611-
6547 EQUIPMENT/CONSTRUCTION SPECIALIST - SES							
C1104 012	1.00-	32,823-		17,259-	50,082-	0.00	50,082-

TOTALS FOR ISSUE BY FUND							
2931 CONS/REC LANDS PROGRAM TF							206,415-
	5.00-	130,189-		76,226-	206,415-		206,415-
	=====	=====	=====	=====	=====		=====

ELIMINATE STATE FOREST RECEIPTS 33V0610
 AID TO LOCAL GOVERNMENTS 050000
 ST FOREST RECEIPT DISTR 051204

INCIDENTAL TRUST FUND -STATE 595,000- 2381 1

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 14-15 NARRATIVE: IT COMPONENT? NO
 PRIORITY #24

DESCRIPTION OF REDUCTION ISSUE:

This is a recurring reduction of \$595,000 in Incidental Trust Fund Special Category, Aid to Local Governments/State

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: FOREST/RES PROTECTION		42110000
<u>FLORIDA FOREST SERVICE</u>		42110400
NATURAL RESOURCES/ENVIRON		14
<u>LAND RESOURCES</u>		<u>1402.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
ELIMINATE STATE FOREST RECEIPTS		33V0610

Forest Receipts Distribution, which will eliminate the forest receipts payments to fiscally-constrained counties.

IMPACT OF THE REDUCTION:

This reduction will have a significant impact. Fiscally-constrained counties will no longer receive a percentage of revenues collected from sales of timber from state lands located within their counties. These funds currently go to county education boards; therefore, the elimination of the payments will further reduce local education funds.

CALCULATION OF REDUCTION AMOUNT:

This amount was calculated based on total budget for this category, as part of the cut exercise for FY 13-14.

STATUTORY CHANGE(S): Will require statutory changes to Ch. 289.08(2),F.S., and Ch. 289.081,F.S.

SPECIAL CATEGORY: Aid to Local Gov/St Forest Receipt Dist

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2014-15
	Eliminate Forest Receipts Payment to Counties		(\$595,000)

TOTAL ISSUE BY FUND: Incidental Trust Fund (\$595,000)

TOTAL: LAND RESOURCES		<u>1402.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	1,262,850-	1000
TRUST FUNDS	1,857,740-	2000
TOTAL POSITIONS.....	40.00-	
TOTAL PROG COMP.....	3,120,590-	
TOTAL SALARY RATE.....	1,075,366-	
	=====	

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
		42000000
		42120000
		42120100
		16
		<u>1603.00.00.00</u>
		33V0000
		33V0920
		040000
GENERAL INSPECTION TF	-STATE 324,617-	2321 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE: IT COMPONENT? NO
 PRIORITY #31

DESCRIPTION OF REDUCTION ISSUE:

The budget reduction consists of decreasing funding within the Office of Agriculture Technology Services for the costs of data communication circuits obtained through the Department of Management Services. These circuits are critical to operations and their costs are necessary for access to the Internet, Electronic Mail, department applications and most other data communications needs.

IMPACT OF THE REDUCTION:

Significant Impact - The reduction in funding does not mean the data communication circuit costs will be eliminated, rather they will have to be shifted to and absorbed directly by division operating budgets. The annual cost impact on the divisions is estimated below.

CALCULATION OF REDUCTION AMOUNT: Based on 5% target reduction of service costs provided to divisions.

Division	Amount	Division	Amount
Administration	(\$ 19,392)	Ag Environ. Services	(\$ 18,228)
Ag Law Enforcement	(\$ 13,186)	Ag Water Policy	(\$ 4,189)
Animal Industry	(\$ 14,040)	Aquaculture	(\$ 4,576)
Consumer Services	(\$ 27,226)	Energy	(\$ 2,870)
Food/Nutr./Wellness	(\$ 9,386)	Food Safety	(\$ 23,115)
FL Forest Service	(\$ 90,753)	Fruit and Vegetables	(\$ 10,860)
Inspector General	(\$ 1,551)	Licensing	(\$ 32,190)
Marketing	(\$ 11,945)	Plant Industry	(\$ 41,110)

STATUTORY CHANGE(S): No Statutory Change required.

EXPENSES (040000):

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2014-15
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 COL A93
 SCH VIIIIB-2
 REDUCTIONS
 POS AMOUNT CODES

AGRIC/CONSUMER SVCS/COMMR 42000000
 PGM: AGRICULTURE MIC 42120000
TECHNOLOGY SERVICES 42120100
 GOV OPERATIONS/SUPPORT 16
INFORMATION TECHNOLOGY 1603.00.00.00
 PROGRAM REDUCTIONS 33V0000
 REDUCTION IN DATA COMMUNICATION
 CIRCUIT COSTS - GENERAL INSPECTION
 TRUST FUND (GITF) 33V0920

 Reduce Expenses - Data Communication Circuits (\$324,617)

TOTAL ISSUE BY FUND:
 General Inspection Trust Fund (\$324,617)

REDUCTION IN DATA COMMUNICATION
 CIRCUIT COSTS - DIVISION OF
 LICENSING TRUST FUND (DLTF) 33V0930
 EXPENSES 040000
 DIV OF LICENSING TF -STATE 5,806- 2163 1
 =====

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE: IT COMPONENT? NO
 PRIORITY #6

DESCRIPTION OF REDUCTION ISSUE:

The budget reduction consists of decreasing funding within the Office of Agriculture Technology Services for the appropriate Licensing Trust Fund share.

IMPACT OF THE REDUCTION:

Minimal Impact - The reduction in funding does not mean the Licensing share of data communication circuit costs will be eliminated, rather they will have to be shifted to and absorbed directly by the Division of Licensing operating budget.

CALCULATION OF REDUCTION AMOUNT: Based on 5% target amount for Division of Licensing Trust Fund authority.

STATUTORY CHANGE(S): No Statutory Change required.

EXPENSES (040000):

QUANTITY	DESCRIPTION	REDUCTION AMOUNT
-----	-----	-----
		REDUCTION AMOUNT
		FY 2014-15

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: AGRICULTURE MIC		42120000
TECHNOLOGY SERVICES		42120100
GOV OPERATIONS/SUPPORT		16
INFORMATION TECHNOLOGY		1603.00.00.00
PROGRAM REDUCTIONS		33V0000
REDUCTION IN DATA COMMUNICATION		
CIRCUIT COSTS - DIVISION OF		
LICENSING TRUST FUND (DLTF)		33V0930
Reduce Expenses - Data Communication Circuits	(5,806)	
TOTAL ISSUE:		
Licensing Trust Fund		(5,806)

FUND SHIFTS FROM GENERAL REVENUE TO AVAILABLE TRUST FUNDS		34N0000
FUND SHIFT - SALARIES AND BENEFITS IN OATS FROM GENERAL REVENUE TO GENERAL INSPECTION TRUST FUND - ADD SALARIES AND BENEFITS		34N0350 010000
GENERAL INSPECTION TF -STATE	31,081	2321 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE: IT COMPONENT? NO
 PRIORITY #2

DESCRIPTION OF REDUCTION ISSUE:

Fund shift of Salary and Benefit authority from General Revenue to the General Inspection Trust Fund within the Office of Agriculture Technology Services.

IMPACT OF THE REDUCTION:

The impact of this reduction is anticipated to be Minimal. As Salaries and Benefits is the only category with General Revenue funding and the reduction of funding cannot be achieved through elimination of any specific position without exceeding the reduction target by approximately 50%. It is proposed that the reduction target be achieved via a shift of funds from General Revenue to General Inspection Trust Fund.

CALCULATION OF REDUCTION AMOUNT:

The amount of the fund shift is \$31,081 and this is the amount necessary to meet the targeted reduction amount.

STATUTORY CHANGE(S):

No statutory change is needed.

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: AGRICULTURE MIC		42120000
<u>TECHNOLOGY SERVICES</u>		42120100
GOV OPERATIONS/SUPPORT		16
<u>INFORMATION TECHNOLOGY</u>		<u>1603.00.00.00</u>
FUND SHIFTS FROM GENERAL REVENUE TO AVAILABLE TRUST FUNDS		34N0000
FUND SHIFT - SALARIES AND BENEFITS IN OATS FROM GENERAL REVENUE TO GENERAL INSPECTION TRUST FUND - ADD		34N0350

CATEGORY: (i.e. General Revenue)

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2014-15
	Fund Shift Salaries and Benefits from General Revenue to General Inspection Trust Fun	GR GITF	(\$31,081) \$31,081

TOTAL ISSUE BY FUND: GR (\$31,081)
 GITF \$31,081

 POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						31,081
						31,081
						=====

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
		42000000
		42120000
		42120100
		16
		<u>1603.00.00.00</u>
		34N0000
		34N0360
		010000
GENERAL REVENUE FUND	-STATE 31,081-	1000 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 14-15 NARRATIVE:
 PRIORITY #2

IT COMPONENT? NO

DESCRIPTION OF REDUCTION ISSUE:

Fund shift of Salary and Benefit authority from General Revenue to the General Inspection Trust Fund within the Office of Agriculture Technology Services.

IMPACT OF THE REDUCTION:

The impact of this reduction is anticipated to be Minimal. As Salaries and Benefits is the only category with General Revenue funding and the reduction of funding cannot be achieved through elimination of any specific position without exceeding the reduction target by approximately 50%. It is proposed that the reduction target be achieved via a shift of funds from General Revenue to General Inspection Trust Fund.

CALCULATION OF REDUCTION AMOUNT:

The amount of the fund shift is \$31,081 and this is the amount necessary to meet the targeted reduction amount.

STATUTORY CHANGE(S):

No statutory change is needed.

CATEGORY: (i.e. General Revenue)

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2014-15
	Fund Shift Salaries and Benefits from General Revenue to General Inspection Trust Fund	GR GITF	(\$31,081) \$31,081

TOTAL ISSUE BY FUND: GR (\$31,081)
 GITF \$31,081

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: AGRICULTURE MIC		42120000
<u>TECHNOLOGY SERVICES</u>		42120100
GOV OPERATIONS/SUPPORT		16
<u>INFORMATION TECHNOLOGY</u>		<u>1603.00.00.00</u>
FUND SHIFTS FROM GENERAL REVENUE TO AVAILABLE TRUST FUNDS		34N0000
FUND SHIFT - SALARIES AND BENEFITS IN OATS FROM GENERAL REVENUE TO GENERAL INSPECTION TRUST FUND - DEDUCT		34N0360

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A93 - SCH VIIIIB-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 1000 GENERAL REVENUE FUND

31,081-

 31,081-
 =====

*****						*****
TOTAL: INFORMATION TECHNOLOGY						<u>1603.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	31,081-					1000
TRUST FUNDS	299,342-					2000

TOTAL PROG COMP.....	330,423-					
	=====					

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
			42000000
			42150000
			42150200
			12
			<u>1205.00.00.00</u>
			33V0000
			33V5120
			000000
	50,218-		
	=====		
			010000
	2.00-		
	79,925-		1000 1
	=====		
			33V5120
	2.00-		
	79,925-		
	50,218-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE: IT COMPONENT? NO
 PRIORITY #52

DESCRIPTION OF REDUCTION ISSUE:

This reduction issue eliminates two (2) positions within the Division of Food Safety - Bureau of Dairy Industry from the General Revenue Fund. This action will reduce Salaries and Benefits by \$79,925.

IMPACT OF THE REDUCTION:

Significant Impact - This reduction issue would eliminate a total of two (2) positions in the Dairy bureau. The loss of support in the Dairy bureau would have a significant impact in assisting in the posting of data into the inspection and sampling database as well as handling phone calls, filing and running reports from the Bureau database for the Food and Drug Administration (FDA), state inspectors and rating officers, prepare warning letters regarding product standard and repeat violations, and review processing of bureau travel and regular expenditures as required. Currently, both of these positions are vacant.

CALCULATION OF REDUCTION AMOUNT:

In order to meet the targeted General Revenue reduction amount, the division will eliminate two (2) positions and reduce Salaries and Benefits authority within Dairy.

STATUTORY CHANGE(S): None

SALARIES AND BENEFITS (POSITIONS REDUCTIONS):

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: FOOD SAFETY & QUALITY		42150000
FOOD SAFETY INSPECT/ENFORC		42150200
PUBLIC PROTECTION		12
CONSUMER SAFETY/PROTECTION		<u>1205.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCTION OF POSITIONS IN THE DAIRY PROGRAM		33V5120

CLASS CODE	POSITION TITLE	PAY GRADE	NUMBER OF POSITIONS
0120	Staff Assistant	13	(1)
5027	Lab Technician IV	16	(1)

TOTAL REDUCTION: General Revenue Fund (\$ 79,928)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0120 STAFF ASSISTANT							
C1201 001	1.00-	23,574-		14,629-	38,203-	0.00	38,203-
5027 LABORATORY TECHNICIAN IV							
C1202 001	1.00-	26,644-		15,078-	41,722-	0.00	41,722-

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							79,925-
	2.00-	50,218-		29,707-	79,925-		79,925-
	=====	=====	=====	=====	=====		=====

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
AGRIC/CONSUMER SVCS/COMMR			42000000
PGM: FOOD SAFETY & QUALITY			42150000
FOOD SAFETY INSPECT/ENFORC			42150200
PUBLIC PROTECTION			12
CONSUMER SAFETY/PROTECTION			<u>1205.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
REDUCTION IN FOOD SAFETY INSPECTION			
AND ENFORCEMENT			
SALARY RATE			33V5150
			000000
SALARY RATE.....	255,466-		
	=====		
SALARIES AND BENEFITS			010000
	8.00-		
GENERAL INSPECTION TF -STATE	382,267-		2321 1
	=====		
TOTAL: REDUCTION IN FOOD SAFETY INSPECTION			33V5150
AND ENFORCEMENT			
TOTAL POSITIONS.....	8.00-		
TOTAL ISSUE.....	382,267-		
TOTAL SALARY RATE.....	255,466-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE:
 PRIORITY #51

IT COMPONENT? NO

DESCRIPTION OF REDUCTION ISSUE:

This reduction issue eliminates eight (8) positions which includes six (6) in the Food Laboratory and two (2) in the Chemical Residue Laboratory within the Division of Food Safety reducing Salaries and Benefits by \$382,267 from the General Inspection Trust Fund.

IMPACT OF THE REDUCTION:

Bureau of Food Laboratories: Significant Impact: This reduction would be a significant impact to the Division of Food Safety's mission and authorized mandates. The Food Laboratories are mission critical and have a significant food safety function in the state of Florida. The elimination of six (6) positions in this bureau will result in a reduction in state samples and analytical tests; loss of ability to analyze nutrient claims (e.g. fat content, sodium); loss of ability to analyze for certain hazardous substances (e.g. mercury content in fish and heavy metals); loss of ability to prevent fraudulently identified fish, honey, vanilla, syrup; overall reduction in consumer based laboratory services. This lab is a national leader in the development of methods for detecting toxins in food and is on the forefront of bio-terrorism security and emergency response relative to potential food hazards. It is the only state laboratory dedicated to the microbiological analysis of food in Florida. The reduction of scientific staff will have a negative impact on meeting performance measures. Currently, five (5) positions are filled and one (1) position is vacant.

Bureau of Chemical Residue Laboratories: Significant Impact: This reduction would be a significant impact to the Division of Food Safety's mission and authorized mandates. The elimination of two (2) positions in this bureau will result in the division's inability to protect Florida consumers from the presence of chemical containments found on fruits, vegetables,

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
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

seafood, honey and other Florida produce. These food items are inspected and analyzed within the distribution chain and analyzed prior to them landing on store shelves for consumption. It is the only state laboratory in Florida dedicated to chemical residue analysis in foods. Currently, one (1) position is vacant and one (1) position is currently filled.

Both of these labs are national leaders in the development of methods for detecting toxins in food and are on the forefront of bio-terrorism security and emergency response relative to potential food hazards. It is the only state laboratory in Florida dedicated to chemical residue analysis in foods.

CALCULATION OF REDUCTION AMOUNT:

The reductions are based on the annual salary rate and salaries and benefits associated with these eight (8) positions within the Division of Food Safety.

STATUTORY CHANGE(S): None

SALARIES AND BENEFITS (POSITIONS REDUCTIONS):

CLASS CODE	POSITION TITLE	PAY GRADE	NUMBER OF POSITIONS
5043	Chemist I	18	(2)
5027	Lab Technician IV	16	(2)
5044	Chemist II	20	(2)
5045	Chemist III	23	(2)

TOTAL REDUCTION: General Inspection Trust Fund (\$ 382,267)

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: FOOD SAFETY & QUALITY		42150000
FOOD SAFETY INSPECT/ENFORC		42150200
PUBLIC PROTECTION		12
CONSUMER SAFETY/PROTECTION		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
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
5027 LABORATORY TECHNICIAN IV							
C1502 001	2.00-	53,288-		30,157-	83,445-	0.00	83,445-
5043 CHEMIST I							
C1501 001	1.00-	29,457-		15,488-	44,945-	0.00	44,945-
C1505 001	1.00-	29,457-		15,488-	44,945-	0.00	44,945-
5044 CHEMIST II							
C1504 001	1.00-	32,823-		15,980-	48,803-	0.00	48,803-
C1506 001	1.00-	32,823-		15,980-	48,803-	0.00	48,803-
5045 CHEMIST III							
C1503 001	2.00-	77,618-		33,708-	111,326-	0.00	111,326-
TOTALS FOR ISSUE BY FUND							
2321 GENERAL INSPECTION TF							382,267-
	8.00-	255,466-		126,801-	382,267-		382,267-

REDUCTION OF EXCESS BUDGET AUTHORITY							33V5170
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL	300,000-						2261 3

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: FOOD SAFETY & QUALITY		42150000
FOOD SAFETY INSPECT/ENFORC		42150200
PUBLIC PROTECTION		12
CONSUMER SAFETY/PROTECTION		<u>1205.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCTION OF EXCESS BUDGET		
AUTHORITY		33V5170
OTHER PERSONAL SERVICES		030000
FEDERAL GRANTS TRUST FUND -FEDERL	63,107-	2261 3
	=====	
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
FEDERAL GRANTS TRUST FUND -FEDERL	50,000-	2261 3
	=====	
TOTAL: REDUCTION OF EXCESS BUDGET		33V5170
AUTHORITY		
TOTAL ISSUE.....	413,107-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 14-15 NARRATIVE: IT COMPONENT? NO
 PRIORITY #4

DESCRIPTION OF REDUCTION ISSUE:

The reduction of \$413,107 consists of various operating categories within the Division of Food Safety and Inspection program from the Federal Grants Trust Fund. This issue will reduce \$300,000 in Salaries and Benefits, \$63,107 in Other Personal Services and \$50,000 in Contracted Services.

IMPACT OF THE REDUCTION:

Minimal Impact: The reduction of \$413,107 in Federal Grants Trust Fund authority would have a minimal impact on the overall grant programs currently being administered. The Division has reverted excess spending authority in previous years in the Federal Grants Trust Fund in Salaries and Benefits, OPS and Contracted Services categories and has projected to revert additional authority in Fiscal Year 2013-14. This reduction in spending is primarily due to federal sequestration actions taken upon all of the divisions' renewal and new grant funding opportunities and the loss of the Microbiological Data Program (MDP) grant this year.

CALCULATION OF REDUCTION AMOUNT:

The reductions are based on prior year reversions and the decreases in grant funding in the Federal Grants Trust Fund.

STATUTORY CHANGE(S): None

SALARIES AND BENEFITS:

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: FOOD SAFETY & QUALITY		42150000
FOOD SAFETY INSPECT/ENFORC		42150200
PUBLIC PROTECTION		12
CONSUMER SAFETY/PROTECTION		1205.00.00.00
PROGRAM REDUCTIONS		33V0000
REDUCTION OF EXCESS BUDGET		
AUTHORITY		33V5170

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2014-15
	Reduction in recurring Salaries and Benefits Authority	Federal Grants TF	(\$ 300,000)

OTHER PERSONAL SERVICES:

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2014-15
	Reduction in recurring OPS Authority	Federal Grants TF	(\$ 63,107)

CONTRACTED SERVICES:

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2014-15
	Reduction in recurring Contracted Services Authority	Federal Grants TF	(\$ 50,000)

TOTAL REDUCTION BY FUND: Federal Grants TF (\$ 413,107)

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A93 - SCH VIIIIB-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

2261 FEDERAL GRANTS TRUST FUND						300,000-
						300,000-
						=====

COL A93			
SCH VIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

AGRIC/CONSUMER SVCS/COMMR			42000000
PGM: FOOD SAFETY & QUALITY			42150000
<u>FOOD SAFETY INSPECT/ENFORC</u>			42150200
PUBLIC PROTECTION			12
<u>CONSUMER SAFETY/PROTECTION</u>			<u>1205.00.00.00</u>
TOTAL: CONSUMER SAFETY/PROTECTION			<u>1205.00.00.00</u>
BY FUND TYPE			
GENERAL REVENUE FUND	79,925-		1000
TRUST FUNDS	795,374-		2000

TOTAL POSITIONS.....	10.00-		
TOTAL PROG COMP.....	875,299-		
TOTAL SALARY RATE.....	305,684-		
=====			
PGM: CONSUMER PROTECTION			42160000
<u>AGRICULTURAL ENVIRON SVCS</u>			42160100
PUBLIC PROTECTION			12
<u>REGULATION AND LICENSING</u>			<u>1204.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
REDUCTION IN AID TO LOCAL			
GOVERNMENTS - MOSQUITO CONTROL			33V0400
AID TO LOCAL GOVERNMENTS			050000
MOSQUITO CONTROL PROGRAM			050896
GENERAL INSPECTION TF	-STATE	744,400-	2321 1
=====			

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 14-15 NARRATIVE:
 PRIORITY #23

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This issue reduces the Aid to Local Governments for the Mosquito Control Program in the amount of \$744,400 from the General Inspection Trust Fund.

IMPACT OF THE REDUCTION:

This reduction would be a significant impact to the program. This would reduce the amount available for distribution to local governments and mosquito control research by \$744,400. The funds allocated for Fiscal Year 2013-14, provide for overhead for administrative costs, mosquito control research, support of new personnel at the Florida Medical Entomology Laboratory, and distribution to county mosquito control programs, with approximately \$29,000 provided per program. Amounts distributed after this reduction would depend on the total amount appropriated by the Legislature for Fiscal Year 2014-15. The amount of funding appropriated in past years have been as low as \$1,293,368 and as high as \$2,660,000.

CALCULATION OF REDUCTION AMOUNT:

The reduction amount of \$744,400 is based on 5% of the total appropriation designated to the Mosquito Control Program for

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
		42000000
		42160000
		42160100
		12
		<u>1204.00.00.00</u>
		33V0000
		33V0400

Fiscal Year 2013-14.

STATUTORY CHANGE(S): None needed

SPECIAL CATEGORY: Mosquito Control Program

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2014-15
	Reduction in aid to local governments		(\$ 744,400)

TOTAL ISSUE BY FUND: General Inspection Trust Fund (\$ 744,400)

<u>CONSUMER PROTECTION</u>			42160200
PUBLIC PROTECTION			12
<u>REGULATION AND LICENSING</u>			<u>1204.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
REDUCTION IN THE BUREAU OF STANDARDS - PETROLEUM INSPECTIONS DIVISION OF CONSUMER SERVICES			33V0690
SALARY RATE			000000
SALARY RATE.....	56,068-		
	=====		
SALARIES AND BENEFITS			010000
	2.00-		
GENERAL INSPECTION TF	-STATE	86,630-	2321 1
		=====	
EXPENSES			040000
GENERAL INSPECTION TF	-STATE	29,400-	2321 1
		=====	
TOTAL: REDUCTION IN THE BUREAU OF STANDARDS - PETROLEUM INSPECTIONS DIVISION OF CONSUMER SERVICES			33V0690
TOTAL POSITIONS.....	2.00-		
TOTAL ISSUE.....	116,030-		
TOTAL SALARY RATE.....	56,068-		

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
		42000000
		42160000
		42160200
		12
		<u>1204.00.00.00</u>
		33V0000
		33V0690

=====

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 14-15 NARRATIVE:
 PRIORITY #22

IT COMPONENT? NO

DESCRIPTION OF REDUCTION ISSUE:

Reduce General Inspection Trust Fund recurring cost with additional cutbacks to meet the 5% budget reduction goal.

IMPACT OF THE REDUCTION:

The reduction in inspection staff would have a significant impact on the Florida Department of Agriculture and Consumer Services' Bureau of Standards. The Bureau of Standards performed 253,746 petroleum inspections in FY 12-13. The reduction of two (2) petroleum inspectors will cause an estimated yearly decrease of approximately 9,760 petroleum inspections. This reduction would expand the recurring inspection of gasoline pumps, which are now inspected every 18-24 months, to 26 months. Consumer complaints would be investigated, but targeted response time (currently 2 days) would increase to 3-4 days.

CALCULATION OF REDUCTION AMOUNT:

Reduction of all staff is based on the salary and benefits report for FY 13-14 and the recurring expense is based on a yearly average of costs incurred by inspectors which include travel fuel, vehicle repair/maintenance, equipment repair/maintenance, communications, computer equipment and office supplies.

STATUTORY CHANGE(S): NA

SALARIES AND BENEFITS (POSITIONS REDUCTIONS):

CLASS CODE	TITLE	PAY GRADE	NUMBER OF POSITIONS	REDUCTION AMOUNT FY 2014-15
7533	Agriculture & Consumer Protection Specialist	17	(2)	(\$86,630)

EXPENSES QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2014-15
	Based on a yearly average of costs incurred by inspectors which include	(2) Inspectors x (14,700)	(\$29,400)

COL A93 SCH VIII B-2 REDUCTIONS		CODES
POS	AMOUNT	
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
REDUCTION IN THE BUREAU OF STANDARDS - PETROLEUM INSPECTIONS DIVISION OF CONSUMER SERVICES		33V0690

travel, fuel vehicle repair/maintenance,
 equipment repair/maintenance,
 communications, computer equipment
 and office supplies.

TOTAL ISSUE BY FUND: GITF (\$29,400)
 (EXCLUDING SALARIES & BENEFITS)

TOTAL ISSUE: GITF (\$116,030)

 POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIII B-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
7533 AGRICULTURE AND CONSUMER PROTECT SPEC							
P1001 001	2.00-	56,068-		30,562-	86,630-	0.00	86,630-
TOTALS FOR ISSUE BY FUND							
2321 GENERAL INSPECTION TF							86,630-
	2.00-	56,068-		30,562-	86,630-		86,630-

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
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
DECREASE EXPENSE AND CONTRACTED			
SERVICES APPROPRIATION-DIVISION OF			
CONSUMER SERVICES			33V0720
EXPENSES			040000
GENERAL INSPECTION TF	-STATE	114,000-	2321 1
		=====	
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
GENERAL INSPECTION TF	-STATE	338,500-	2321 1
		=====	
TOTAL: DECREASE EXPENSE AND CONTRACTED			33V0720
SERVICES APPROPRIATION-DIVISION OF			
CONSUMER SERVICES			
TOTAL ISSUE.....		452,500-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE:
 PRIORITY #21

IT COMPONENT? NO

DESCRIPTION OF REDUCTION ISSUE:

The Division of Consumer Services requests the repeal of sections 527.20-.23, Florida Statutes, eliminating the Florida Propane Gas Education, Safety, and Research Act, the Florida Propane Gas Education, Safety, and Research Council and the Florida Propane Gas Education, Safety, and Research Marketing Order. The repeal will result in an appropriation reduction in the General Inspection Trust Fund in the amount of \$452,500. This would also result in a reduction of General Inspection Trust Fund revenues as assessments would no longer be collected by the department.

IMPACT OF THE REDUCTION:

The 1997 Florida legislature passed the Florida Propane Gas Education, Safety, and Research Act for the purpose of providing the industry with a mechanism for development of projects to benefit Florida's consumers and the propane gas industry. The Florida Propane Gas Education, Safety, and Research Council (FPGSER) develop and implements projects in the areas of research and development, safety, education and marketing. There are a wide variety of projects, including magazine ads, billboards, radio and television spots, publications and special projects.

Repeal of the Florida Propane Gas Education, Safety, and Research Act would result in cancellation of the Florida Propane Gas Education, Safety, and Research Council and the mandatory Marketing Order assessments collected under the Act. This would likely have a significant impact on the liquefied petroleum gas industry which relies on the Florida Propane Gas Education, Safety, and Research Council to approve marketing and other programs and on the department to collect the

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
		42000000
		42160000
		42160200
		12
		<u>1204.00.00.00</u>
		33V0000
		33V0720

AGRIC/CONSUMER SVCS/COMMR
 PGM: CONSUMER PROTECTION
CONSUMER PROTECTION
 PUBLIC PROTECTION
REGULATION AND LICENSING
 PROGRAM REDUCTIONS
 DECREASE EXPENSE AND CONTRACTED
 SERVICES APPROPRIATION-DIVISION OF
 CONSUMER SERVICES

42000000
 42160000
 42160200
 12
1204.00.00.00
 33V0000

 33V0720

statutorily-mandated Marketing Order assessments. It is not known whether the propane industry could continue to fund these programs through a voluntary Marketing Order initiative although the industry has been able to effectively market propane and achieve other goals of the Act through other means. In response to a desire for greater independence in spending control, the Florida Propane Gas Education, Safety, and Research Council, with input from the Florida Propane Gas Association, established in 2009 the Propane Education Foundation of Florida, a non-profit whose board is comprised solely of industry members. This foundation independently secures funding sources that were previously obtained by the Florida Propane Gas Education, Safety, and Research Council, but were subject to spending authority. The foundation has been very successful in obtaining national Marketing Order funding for conducting rebate programs and for entering into contracts with providers for safety and education training - programs that were previously undertaken by the Florida Propane Gas Education, Safety, and Research Council.

CALCULATION OF REDUCTION AMOUNT:

Repeal of the Florida Propane Gas Education, Safety and Research Act would reduce the Florida Department of Agriculture and Consumer Services' General Inspection Trust Fund appropriation by a total of \$452,500 (\$114,000 Expense category and \$338,500 Contracted Services category).

STATUTORY CHANGE(S): Repeal ss. 527.20-.23, F.S.

EXPENSES:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2014-15
	Repeal the Florida Propane Gas Education, Safety and Research Marketing Order		(\$114,000)

CONTRACTED SERVICES:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2014-15
	Repeal the Florida Propane Gas Education, Safety and Research Marketing Order		(\$338,500)

TOTAL BY FUND:
 GITF (\$452,500)

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
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>
TOTAL: REGULATION AND LICENSING		<u>1204.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	2.00- 568,530-	2000
SALARY RATE.....	56,068-	
	=====	
PGM: AGRICULTURAL ECON DEV		42170000
FRUIT/VEG INSPECT & ENFORC		42170100
ECONOMIC OPPORTUNITIES		11
BUSINESS DEVELOPMENT		<u>1101.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE OTHER PERSONAL SERVICES		33V0160
OTHER PERSONAL SERVICES		030000
GENERAL INSPECTION TF	-STATE 252,396-	2321 1
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 14-15 NARRATIVE:
 PRIORITY #30

IT COMPONENT? NO

DESCRIPTION OF REDUCTION ISSUE:

In order to meet the reduction target of 5% of operating funds, the Division of Fruit and Vegetables proposes to implement a Customer Assisted Certification Program (CACP) for inspection services in the Peanut industry which would have to be approved by the United States Department of Agriculture (USDA). The CACP program reduces the number of peanut aides required in the inspection process, thus reducing the amount of OPS appropriation needed by \$252,396.

IMPACT OF THE REDUCTION:

Significant - This program change has not been approved by the USDA. There have been discussions regarding alternative inspection programs for FS Peanuts, however, these discussions have not picked up traction towards implementing change. The proposed alternative inspection is a Customer Assisted Certification Program whereby the peanut buying point provides an employee(s) to assist the division's licensed inspector with the non-critical areas of the inspection process. This assistance would eliminate the need for OPS peanut aides hired by the division.

CALCULATION OF REDUCTION AMOUNT:

Target amount of 5% reduction in GITF appropriation equals \$183,747.

STATUTORY CHANGE(S): None needed

OTHER PERSONAL SERVICES (030000):

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: AGRICULTURAL ECON DEV		42170000
<u>FRUIT/VEG INSPECT & ENFORC</u>		42170100
ECONOMIC OPPORTUNITIES		11
<u>BUSINESS DEVELOPMENT</u>		<u>1101.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE OTHER PERSONAL SERVICES		33V0160

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2014-15
	Reduction in OPS	(25+56)*400 hours*\$7.79/hr	(\$252,396)
TOTAL ISSUE BY FUND:			
General Inspection Trust Fund			(\$252,396)

REDUCE OTHER PERSONAL SERVICES (OPS) - DIVISION OF FRUIT AND VEGETABLES			33V0200
OTHER PERSONAL SERVICES			030000
CITRUS INSPECTION TF	-STATE	98,425-	2093 1
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE: IT COMPONENT? NO
 PRIORITY #3

DESCRIPTION OF REDUCTION ISSUE:

In order to meet the reduction target of 5% of operating funds, the Division of Fruit and Vegetables proposes reducing Other Personal Services (OPS) appropriation by \$98,425.

IMPACT OF THE REDUCTION:

Minimal - A reduction in OPS appropriation will have minimal impact on the ability of the division to maintain flexibility in staffing. In FY 2008-09, the division, in cooperation with the Citrus industry, implemented alternative inspection programs at the processing facilities that reduced the division's need for OPS appropriation. After several seasons of managing staffing needs, the division is confident that this reduction will not have a significant impact.

CALCULATION OF REDUCTION AMOUNT:

Target amount of 5% reduction in CITF appropriation equals \$285,023.

STATUTORY CHANGE(S): None needed

OTHER PERSONAL SERVICES (030000):

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: AGRICULTURAL ECON DEV		42170000
<u>FRUIT/VEG INSPECT & ENFORC</u>		42170100
ECONOMIC OPPORTUNITIES		11
<u>BUSINESS DEVELOPMENT</u>		<u>1101.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE OTHER PERSONAL SERVICES		
(OPS) - DIVISION OF FRUIT AND		
VEGETABLES		33V0200

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2014-15
	Reduction in OPS		(\$98,425)

TOTAL ISSUE BY FUND:
 Citrus Inspection Trust Fund (\$98,425)

REDUCTION IN FRUIT AND VEGETABLE			
CITRUS INSPECTION TRUST FUNDED			
POSITIONS			33V1800
SALARY RATE			000000
SALARY RATE.....	69,901-		
	=====		
SALARIES AND BENEFITS			010000
	3.00-		
CITRUS INSPECTION TF	-STATE	113,669-	2093 1
		=====	
TOTAL: REDUCTION IN FRUIT AND VEGETABLE			33V1800
CITRUS INSPECTION TRUST FUNDED			
POSITIONS			
TOTAL POSITIONS.....	3.00-		
TOTAL ISSUE.....		113,669-	
TOTAL SALARY RATE.....	69,901-		
	=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 14-15 NARRATIVE:
 PRIORITY #1

IT COMPONENT? NO

DESCRIPTION OF REDUCTION ISSUE:

In order to meet the reduction target of 5% of operating funds, the Division of Fruit and Vegetables proposes eliminating three career service positions, reducing salaries and benefits by \$113,669.

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: AGRICULTURAL ECON DEV		42170000
FRUIT/VEG INSPECT & ENFORC		42170100
ECONOMIC OPPORTUNITIES		11
BUSINESS DEVELOPMENT		<u>1101.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCTION IN FRUIT AND VEGETABLE		
CITRUS INSPECTION TRUST FUNDED		
POSITIONS		33V1800

IMPACT OF THE REDUCTION:

Minimal - A reduction in salaries and benefits will have a minimal impact on the division. The three proposed career service position cuts are a Staff Assistant (P1701002), a Custodial Worker (P1701003) and an Administrative Assistant II (P1701001). The Staff Assistant is retiring in January 2014 and, in preparation for his departure, others were trained to assume the position's duties. The Custodial Worker position is currently vacant with no plans to rehire. The janitorial and maintenance needs of the new building in Bartow will be less than required at the Florida Citrus Building as there are no rental facilities for which to set-up, staff and tear-down for events. The Administrative Assistant II duties will be absorbed into other positions.

CALCULATION OF REDUCTION AMOUNT:

Target amount of 5% reduction in CITF appropriation equals \$285,023.

STATUTORY CHANGE(S): None needed

SALARIES AND BENEFITS (010000):

CLASS CODE	TITLE	NUMBER OF POSITIONS	REDUCTION AMOUNT FY 2014-15
0712	Administrative Assistant II	(1)	(\$44,945)
0120	Staff Assistant	(1)	(\$38,203)
6526	Custodial Worker	(1)	(\$30,521)
Reduction in Salaries & Benefits			(\$113,669)
TOTAL ISSUE BY FUND:			
Citrus Inspection Trust Fund			(\$113,669)

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
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
REDUCTION IN FRUIT AND VEGETABLE		
CITRUS INSPECTION TRUST FUNDED		
POSITIONS		33V1800

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0120 STAFF ASSISTANT							
C1701 002	1.00-	23,574-		14,629-	38,203-	0.00	38,203-
0712 ADMINISTRATIVE ASSISTANT II							
C1701 001	1.00-	29,457-		15,488-	44,945-	0.00	44,945-
6526 CUSTODIAL WORKER							
C1701 003	1.00-	16,870-		13,651-	30,521-	0.00	30,521-

TOTALS FOR ISSUE BY FUND							
2093 CITRUS INSPECTION TF							113,669-
	3.00-	69,901-		43,768-	113,669-		113,669-
	=====	=====	=====	=====	=====		=====

TOTAL: BUSINESS DEVELOPMENT							<u>1101.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	3.00-	464,490-					2000
SALARY RATE.....	69,901-						
	=====						

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
		42000000
		42170000
		42170200
		11
		<u>1101.00.00.00</u>
		33V0000
		33V0280
		100000
		100838
CITRUS INSPECTION TF	-STATE 357,461-	2093 1
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 14-15 NARRATIVE: IT COMPONENT? NO
 PRIORITY #8

DESCRIPTION OF REDUCTION ISSUE:

This issue is to reduce spending authority from the Citrus Inspection Trust Fund (CITF), Special Category Citrus Marketing Orders. Funds for the marketing orders are paid by farmers via a per-box voluntary assessment the industry approved to pay for research. None of the funds are used directly by the Department of Agriculture. Rather, the advisory council recommends to the Commissioner of Agriculture which research projects they wish to fund. This reduction represents a 5% reduction of the spending authority provided for this purpose.

IMPACT OF THE REDUCTION:

The impact of this issue is minimal in that they do not bring in as much in assessments due to the various citrus diseases that have reduced the number of boxes of citrus being processed. \$3.1 million was reverted in FY 2012-13. If the assessments increase and authority decreases, the industries will be unable to fully utilize funds they voluntarily pay into the marketing order, thereby reducing the amount and scope of research and marketing conducted on its behalf. All activities funded through the marketing order are conducted by entities associated directly with the industry.

CALCULATION OF REDUCTION AMOUNT:

Reduction of Special Category 100838 - \$357,461

STATUTORY CHANGE(S):

None

SPECIAL CATEGORY:

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2014-15
	Citrus Marketing Order Special Category Reduction		(\$357,461)

TOTAL ISSUE BY FUND: CITF (\$357,461)

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
		42000000
		42170000
		42170200
		11
		<u>1101.00.00.00</u>
		33V0000
		33V0290
		100000
		100838
GENERAL INSPECTION TF	-STATE 28,254-	2321 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 14-15 NARRATIVE:
 PRIORITY #44

IT COMPONENT? NO

DESCRIPTION OF REDUCTION ISSUE:

This issue is to reduce spending authority in the General Inspection Trust Fund, Special Category for the Peanut and Tobacco Marketing Orders. Funds for the marketing orders are paid by farmers via a per-ton voluntary assessment the industries approved to pay for research and marketing specifically for their commodities. None of the funds are used directly by the Department of Agriculture. Rather, each marketing order's industry advisory council recommends to the Commissioner of Agriculture which research and marketing projects they wish to fund. The Department writes contracts directly to the selected entities and passes the industry funds along. This reduction represents a 5% reduction of the spending authority provided for this purpose.

IMPACT OF THE REDUCTION:

The impact of this issue will be viewed by industry as Significant.

The peanut and tobacco industries will be unable to fully utilize funds they voluntarily pay into the marketing order, thereby reducing the amount and scope of research and marketing conducted on its behalf. All marketing funded with the marketing order is conducted by entities associated directly with the industry (i.e., the Florida Peanut Producers Association).

CALCULATION OF REDUCTION AMOUNT:

Reduction of Special Category 100838 - \$28,254

STATUTORY CHANGE(S):

None

SPECIAL CATEGORY:

QUANTITY	DESCRIPTION	----- CALCULATIONS -----	REDUCTION AMOUNT FY 2014-15 -----
	Ag Marketing Order Special Category Reduction		(\$28,254)

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
		42000000
		42170000
		42170200
		11
		<u>1101.00.00.00</u>
		33V0000
		33V0290

TOTAL ISSUE BY FUND: GIF (\$28,254)

CLOSURE OF THE GADSDEN COUNTY		
STATE FARMERS' MARKET		33V0310
SALARY RATE		000000
SALARY RATE.....	23,574-	
	=====	
SALARIES AND BENEFITS		010000
MARKET IMP WKG CAP TF	-STATE 1.00- 38,203-	2473 1
	=====	
EXPENSES		040000
MARKET IMP WKG CAP TF	-STATE 80,779-	2473 1
	=====	
TOTAL: CLOSURE OF THE GADSDEN COUNTY		33V0310
STATE FARMERS' MARKET		
TOTAL POSITIONS.....	1.00-	
TOTAL ISSUE.....	118,982-	
TOTAL SALARY RATE.....	23,574-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE:
 PRIORITY #7

IT COMPONENT? NO

DESCRIPTION OF REDUCTION ISSUE:

This issue is for the closure of the Gadsden County State Farmers' Market and will reduce Salary and Expense categories in the Market Improvement Working Capital Trust Fund (MIWCTF).

IMPACT OF THE REDUCTION:

The impact of this issue will be considered Significant by the Quincy/Gadsden community. The loss of a business always has a local impact, and this closure is no exception. However, the market has been under-performing for a number of

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: AGRICULTURAL ECON DEV		42170000
<u>AGRIC PRODUCTS MARKETING</u>		42170200
ECONOMIC OPPORTUNITIES		11
<u>BUSINESS DEVELOPMENT</u>		<u>1101.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
CLOSURE OF THE GADSDEN COUNTY STATE FARMERS' MARKET		33V0310

years since tomato production, the primary agricultural crop in the area, declined drastically due to the economy. Presently the market has two tenants total: one tenant with no connection to the agricultural industry (a recycling operation); and the other tenant is FarmShare, a food bank organization. The market has one position assigned to it, a Carpenter FTE which is occupied. Revenue generated at the market during FY 12-13 was only \$18,500. Overall MIWCTF Expenses will be reduced by an amount of \$80,779.

CALCULATION OF REDUCTION AMOUNT:
 One (1) FTE - Carpenter (occupied) - (\$38,203)
 Expenses Category Reduction - (\$80,779)

STATUTORY CHANGE(S):
 None

SALARY & BENEFITS CATEGORY:

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2014-15
(1)	Eliminate FTE - Carpenter Class (occupied)	Code-6432	(\$38,203)

EXPENSES CATEGORY:

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2014-15
	MIWCTF Expenses Category Reduction		(\$80,779)

TOTAL ISSUE BY FUND: MIWCTF (\$118,982)

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: AGRICULTURAL ECON DEV		42170000
<u>AGRIC PRODUCTS MARKETING</u>		42170200
ECONOMIC OPPORTUNITIES		11
<u>BUSINESS DEVELOPMENT</u>		<u>1101.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
CLOSURE OF THE GADSDEN COUNTY STATE FARMERS' MARKET		33V0310

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
6432 CARPENTER C0601 001	1.00-	23,574-		14,629-	38,203-	0.00	38,203-
TOTALS FOR ISSUE BY FUND							
2473 MARKET IMP WKG CAP TF	1.00-	23,574-		14,629-	38,203-		38,203-

REDUCTION IN THE FLORIDA AGRICULTURAL STATISTICS SERVICE - DIVISION OF MARKETING							33V0330
SALARY RATE							000000
SALARY RATE.....	38,809-						
=====							
SALARIES AND BENEFITS							010000
CITRUS INSPECTION TF	1.00-						
-STATE		55,663-					2093 1
=====							
OTHER PERSONAL SERVICES							030000
CITRUS INSPECTION TF							
-STATE		3,105-					2093 1
=====							

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
AGRIC/CONSUMER SVCS/COMMR			42000000
PGM: AGRICULTURAL ECON DEV			42170000
<u>AGRIC PRODUCTS MARKETING</u>			42170200
ECONOMIC OPPORTUNITIES			11
<u>BUSINESS DEVELOPMENT</u>			<u>1101.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
REDUCTION IN THE FLORIDA			
AGRICULTURAL STATISTICS SERVICE -			
DIVISION OF MARKETING			33V0330
EXPENSES			040000
CITRUS INSPECTION TF	-STATE	16,194-	2093 1
		=====	
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
CITRUS INSPECTION TF	-STATE	15,000-	2093 1
		=====	
TOTAL: REDUCTION IN THE FLORIDA			33V0330
AGRICULTURAL STATISTICS SERVICE -			
DIVISION OF MARKETING			
TOTAL POSITIONS.....	1.00-		
TOTAL ISSUE.....		89,962-	
TOTAL SALARY RATE.....	38,809-		
		=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 14-15 NARRATIVE:
 PRIORITY #42

IT COMPONENT? NO

DESCRIPTION OF REDUCTION ISSUE:

This issue is to reduce the Division's Citrus Inspection Trust Fund Salary and Benefits, Other Personal Services (OPS), Expenses, and Contracted Services categories within the Florida Agricultural Statistics Service. The program is a joint state-federal program that is federally mandated.

IMPACT OF THE REDUCTION:

The impact of this issue is Significant for the citrus industry.

This reduction of \$55,663 in the Salary and Benefits category, \$16,194 in the Expenses category, \$3,105 in the OPS category and \$15,000 in the Contracted Services category are comprised of funds provided by the Florida citrus industry specifically for this program. The citrus industry advisory council establishes an annual per-box assessment to fund the Florida Agricultural Statistics Service. If the budget is reduced, the council will adjust the assessment downward proportionately. The OPS funds pay for additional manpower over-and-beyond the Division's full-time positions used to conduct the complex survey of Florida's citrus production area.

CALCULATION OF REDUCTION AMOUNT:

COL A93
 SCH VIIIIB-2
 REDUCTIONS
 POS AMOUNT

CODES

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

42000000
 42170000
 42170200
 11
1101.00.00.00
 33V0000

PROGRAM REDUCTIONS
 REDUCTION IN THE FLORIDA
 AGRICULTURAL STATISTICS SERVICE -
 DIVISION OF MARKETING

33V0330

One (1) FTE - Salary Category Reduction - (\$55,663) (Filled)
 Expenses Category Reduction - (\$16,194)
 OPS Category Reduction - (\$3,105)
 Contracted Services - (\$15,000)

STATUTORY CHANGE(S):
 None

SALARY & BENEFITS CATEGORY:

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2014-15
(1)	FTE reduction	Class Code 2350	(\$55,663)

OPS CATEGORY:

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2014-15
	Citrus Inspection TF OPS Category Reduction		(\$3,105)

EXPENSES CATEGORY:

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2014-15
	Citrus Inspection TF Expenses Category Reduction		(\$16,194)

CONTRACTED SERVICES CATEGORY:

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2014-15
----------	-------------	--------------	--------------------------------

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: AGRICULTURAL ECON DEV		42170000
<u>AGRIC PRODUCTS MARKETING</u>		42170200
ECONOMIC OPPORTUNITIES		11
<u>BUSINESS DEVELOPMENT</u>		<u>1101.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCTION IN THE FLORIDA		
AGRICULTURAL STATISTICS SERVICE -		
DIVISION OF MARKETING		33V0330

CITF Contracted Services Category Reduction (\$15,000)

TOTAL ISSUE BY FUND: CITF (\$89,962)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2350 GEOGRAPHIC INFORMATION SYSTEM TECHNICIAN							
C0603 001	1.00-	38,809-		16,854-	55,663-	0.00	55,663-
TOTALS FOR ISSUE BY FUND							
2093 CITRUS INSPECTION TF							55,663-
	1.00-	38,809-		16,854-	55,663-		55,663-

REDUCE COMMISSIONER'S PROMOTIONAL
 AWARDS PROGRAM
 SPECIAL CATEGORIES
 G/A-PROMOTIONAL AWARDS

33V0360
 100000
 102758

GENERAL INSPECTION TF -STATE 12,500-
 =====

2321 1

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
		42000000
		42170000
		42170200
		11
		<u>1101.00.00.00</u>
		33V0000
		33V0360

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

PROGRAM REDUCTIONS
 REDUCE COMMISSIONER'S PROMOTIONAL
 AWARDS PROGRAM

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 14-15 NARRATIVE: IT COMPONENT? NO
 PRIORITY #37

DESCRIPTION OF REDUCTION ISSUE:
 This issue is to reduce spending authority in the General Inspection Trust Fund Special Category for the Commissioner's Promotional Awards Program.

IMPACT OF THE REDUCTION:
 The impact of this issue will be viewed by youth-oriented agricultural groups as Significant. The Promotional Awards provide funding to agricultural fairs statewide to offset costs of youth-oriented contests and activities at the fairs. It also supports the Florida FFA and the Florida 4-H Foundations, along with other promotional projects directed at school aged kids.

CALCULATION OF REDUCTION AMOUNT:
 Reduction of Special Category 102758 - (\$12,500)

STATUTORY CHANGE(S):
 None

SPECIAL CATEGORY:

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2014-15
	G/A Promotional Awards General Inspection Trust Fund Special Category Reduction		(\$12,500)
TOTAL ISSUE BY FUND: GITF			(\$12,500)

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
		42000000
		42170000
		42170200
		11
		<u>1101.00.00.00</u>
		33V0000
		33V0380
		100000
		100110
VITICULTURE TRUST FUND	-STATE 25,479-	2773 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE: IT COMPONENT? NO
 PRIORITY #39

DESCRIPTION OF REDUCTION ISSUE:

This issue is to reduce spending authority in the Viticulture Trust Fund, Special Category for the state Viticulture Program. Funds for the program are paid by farmers via an excise tax and approved to pay for research and marketing on Florida Viticulture. None of the funds are used directly by the Department of Agriculture. Rather, the Viticulture Advisory Council recommends to the Commissioner of Agriculture which research and marketing projects they wish to fund. The Department writes contracts directly to the selected entities and passes 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.

CALCULATION OF REDUCTION AMOUNT:

Reduction of Special Category 100110 - (\$25,479)

STATUTORY CHANGE(S):

None

SPECIAL CATEGORY:

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2014-15
	Viticulture Trust Fund Special Category Reduction		(\$25,479)

TOTAL ISSUE BY FUND: VTF (\$25,479)

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

AGRIC/CONSUMER SVCS/COMMR			42000000
PGM: AGRICULTURAL ECON DEV			42170000
<u>AGRIC PRODUCTS MARKETING</u>			42170200
ECONOMIC OPPORTUNITIES			11
<u>BUSINESS DEVELOPMENT</u>			<u>1101.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
REDUCE DIVISION OF MARKETINGS			
FUNDING IN THE MARKET TRADE SHOW			
TRUST FUND			33V0510
EXPENSES			040000
MARKET TRADE SHOW TF	-STATE	4,830-	2466 1
		=====	
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
MARKET TRADE SHOW TF	-STATE	4,000-	2466 1
		=====	
TOTAL: REDUCE DIVISION OF MARKETINGS			33V0510
FUNDING IN THE MARKET TRADE SHOW			
TRUST FUND			
TOTAL ISSUE.....		8,830-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE:
 PRIORITY #19

IT COMPONENT? NO

DESCRIPTION OF REDUCTION ISSUE:

This issue is to reduce the Expenses and Contracted Services Categories in the Market Trade Show Trust Fund (MTSTF). The proposal recommends a reduction of \$8,830 for the Division.

IMPACT OF THE REDUCTION:

The impact of this issue will be Moderate.

The loss of spending authority will prevent full utilization of funds provided to the Department that help offset various promotional initiatives which individual Florida companies wish to participate.

CALCULATION OF REDUCTION AMOUNT:

Expenses Category Reduction (\$4,830)
 Contracted Services Category Reduction (\$4,000)

STATUTORY CHANGE(S):

None

COL A93
 SCH VIIIIB-2
 REDUCTIONS
 POS AMOUNT

CODES

AGRIC/CONSUMER SVCS/COMMR	42000000
PGM: AGRICULTURAL ECON DEV	42170000
<u>AGRIC PRODUCTS MARKETING</u>	42170200
ECONOMIC OPPORTUNITIES	11
<u>BUSINESS DEVELOPMENT</u>	<u>1101.00.00.00</u>
PROGRAM REDUCTIONS	33V0000
REDUCE DIVISION OF MARKETINGS	
FUNDING IN THE MARKET TRADE SHOW	
TRUST FUND	33V0510

EXPENSES CATEGORY:

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2014-15
-----	-----	-----	-----
	MTSTF Expenses Category Reduction		(\$4,830)

CONTRACTED SERVICES CATEGORY:

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2014-15
-----	-----	-----	-----
	MTSTF Contracted Services Category Reduction		(\$4,000)

TOTAL ISSUE BY FUND: MTSTF (\$8,830)

REDUCE DIVISION OF MARKETINGS	
FUNDING IN THE FLORIDA AGRICULTURAL	
PROMOTION CAMPAIGN TRUST FUND	33V0580
EXPENSES	040000
FL AGRIC PROM CAMPAIGN TF -STATE	8,214-
	2920 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE: IT COMPONENT? NO
 PRIORITY #17

DESCRIPTION OF REDUCTION ISSUE:

This issue is to reduce the Expenses category in the Florida Agricultural Promotion Campaign Trust Fund (FAPCTF). The proposal recommends a reduction of \$8,214 for the Division.

IMPACT OF THE REDUCTION:

The impact of this issue is Moderate. The loss of spending authority will prevent full utilization of funds provided to the Department that help offset various promotional initiatives which individual Florida companies wish to participate.

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: AGRICULTURAL ECON DEV		42170000
<u>AGRIC PRODUCTS MARKETING</u>		42170200
ECONOMIC OPPORTUNITIES		11
<u>BUSINESS DEVELOPMENT</u>		<u>1101.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE DIVISION OF MARKETINGS		
FUNDING IN THE FLORIDA AGRICULTURAL		
PROMOTION CAMPAIGN TRUST FUND		33V0580

CALCULATION OF REDUCTION AMOUNT:
 Expenses Category Reduction - (\$8,214)

STATUTORY CHANGE(S):
 None

EXPENSES CATEGORY:

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2014-15
	FAPCTF Expenses Category Reduction		(\$8,214)

TOTAL ISSUE BY FUND: FAPCTF (\$8,214)

REDUCE DIVISION OF MARKETING
 FUNDING IN THE AGRICULTURAL
 EMERGENCY ERADICATION TRUST FUND
 EXPENSES

33V0600
 040000

AG EMERGENCY ERAD TF -STATE 99,980-
 =====
 2360 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 14-15 NARRATIVE:
 PRIORITY #16

IT COMPONENT? NO

DESCRIPTION OF REDUCTION ISSUE:
 This issue is to reduce the Expenses Category in the Agricultural Emergency Eradication Trust Fund (AEETF).
 The proposal recommends a reduction of \$99,980 for the Division.

IMPACT OF THE REDUCTION:

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
		42000000
		42170000
		42170200
		11
		<u>1101.00.00.00</u>
		33V0000
		33V0600

AGRIC/CONSUMER SVCS/COMMR
 PGM: AGRICULTURAL ECON DEV
AGRIC PRODUCTS MARKETING
 ECONOMIC OPPORTUNITIES
BUSINESS DEVELOPMENT
 PROGRAM REDUCTIONS
 REDUCE DIVISION OF MARKETING
 FUNDING IN THE AGRICULTURAL
 EMERGENCY ERADICATION TRUST FUND

The impact for this issue is Moderate but could be Significant if combined with other reductions. This reduction would cut the entire recurring funding that is provided in the Agricultural Emergency Eradication Trust Fund Expenses category.

CALCULATION OF REDUCTION AMOUNT:
 Expenses Category Reduction - (\$99,980)

STATUTORY CHANGE(S):
 None

EXPENSES CATEGORY:

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2014-15
	AETTF Expenses Category Reduction		(\$99,980)

TOTAL ISSUE BY FUND: AETTF (\$99,980)

REDUCE DIVISION OF MARKETING
 FUNDING IN THE GENERAL INSPECTION
 TRUST FUND
 EXPENSES

33V0640
 040000

GENERAL INSPECTION TF -STATE 115,330-
 =====

2321 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 14-15 NARRATIVE:
 PRIORITY #14

IT COMPONENT? NO

DESCRIPTION OF REDUCTION ISSUE:
 This issue is to reduce the Expenses Category in the General Inspection Trust Fund (GITF). The proposal recommends a reduction of \$115,330 for the Division.

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
		42000000
		42170000
		42170200
		11
		<u>1101.00.00.00</u>
		33V0000
		33V0640

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

PROGRAM REDUCTIONS
 REDUCE DIVISION OF MARKETING
 FUNDING IN THE GENERAL INSPECTION
 TRUST FUND

IMPACT OF THE REDUCTION:
 The impact of this issue will be Moderate.

With the elimination of BP funding the Division will look to utilize existing funding in a more efficient manner.

CALCULATION OF REDUCTION AMOUNT:
 Expenses Category Reduction - (\$115,330)

STATUTORY CHANGE(S):
 None

EXPENSES CATEGORY:

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2014-15
	GITF Expenses Category Reduction		(\$115,330)

TOTAL ISSUE BY FUND: GITF (\$115,330)

REDUCTION IN BUREAU OF DEVELOPMENT
 AND INFORMATION - DIVISION OF
 MARKETING
 OTHER PERSONAL SERVICES

33V0860
 030000

AG EMERGENCY ERAD TF -STATE 33,000-
 =====

2360 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 14-15 NARRATIVE:
 PRIORITY #5

IT COMPONENT? NO

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
		42000000
		42170000
		42170200
		11
		<u>1101.00.00.00</u>
		33V0000
		33V0860

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

PROGRAM REDUCTIONS
 REDUCTION IN BUREAU OF DEVELOPMENT
 AND INFORMATION - DIVISION OF
 MARKETING

DESCRIPTION OF REDUCTION ISSUE:

This issue is to reduce the Division's Other Personal Services (OPS) category from the Agricultural Emergency Eradication Trust Fund (AEETF) within the Bureau of Development and Information.

IMPACT OF THE REDUCTION:

The impact of this issue to the Division is Minimal.

These funds are allocated to assist industry member initiatives for the FAPC Campaign. This reduction of \$33,000 represents the majority of this allocation for this purpose.

CALCULATION OF REDUCTION AMOUNT:

OPS Category Reduction in Ag Emergency Eradication Trust Fund - (\$33,000)

STATUTORY CHANGE(S):

None

OPS CATEGORY:

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2014-15
	AEETF OPS Category Reduction		(\$33,000)
TOTAL ISSUE BY FUND: AEETF			(\$33,000)

REDUCTION IN BUREAU OF STATE
 FARMERS MARKETS - DIVISION OF
 MARKETING

33V0900
 000000

SALARY RATE
 SALARY RATE..... 34,634-
 =====

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: AGRICULTURAL ECON DEV		42170000
<u>AGRIC PRODUCTS MARKETING</u>		42170200
ECONOMIC OPPORTUNITIES		11
<u>BUSINESS DEVELOPMENT</u>		<u>1101.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCTION IN BUREAU OF STATE		
FARMERS MARKETS - DIVISION OF		
MARKETING		33V0900
SALARIES AND BENEFITS		010000
	1.00-	
MARKET IMP WKG CAP TF	-STATE 50,879-	2473 1
	=====	
TOTAL: REDUCTION IN BUREAU OF STATE		33V0900
FARMERS MARKETS - DIVISION OF		
MARKETING		
TOTAL POSITIONS.....	1.00-	
TOTAL ISSUE.....	50,879-	
TOTAL SALARY RATE.....	34,634-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE:
 PRIORITY #18

IT COMPONENT? NO

DESCRIPTION OF REDUCTION ISSUE:

This issue will eliminate one (1) FTE within the State Farmers' Market Bureau's Market Improvement Working Capital Trust Fund (MIWCTF).

The position is currently occupied and is located at the State Headquarters office in Tallahassee.

IMPACT OF THE REDUCTION:

The impact of this issue is Moderate.

The position is a professional-level, Development Rep I at the State Headquarters office. The Development Rep I position is a support role for the Community Farmers Market promotions and Farmers Market Nutrition program administrative duties.

CALCULATION OF REDUCTION AMOUNT:

One (1) FTE - Development Rep I (occupied) - Tallahassee Headquarters - (\$50,879)

STATUTORY CHANGE(S):

None

SALARY & BENEFITS CATEGORY:

REDUCTION AMOUNT

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: AGRICULTURAL ECON DEV		42170000
<u>AGRIC PRODUCTS MARKETING</u>		42170200
ECONOMIC OPPORTUNITIES		11
<u>BUSINESS DEVELOPMENT</u>		<u>1101.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCTION IN BUREAU OF STATE FARMERS MARKETS - DIVISION OF MARKETING		33V0900

QUANTITY	DESCRIPTION	CALCULATIONS	FY 2014-15
(1)	Eliminate FTE - Development Rep I (occupied)	Class Code 3936	(\$50,879)
TOTAL ISSUE BY FUND: MIWCTF			(\$50,879)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
3936 DEVELOPMENT REPRESENTATIVE I							
C0602 001	1.00-	34,634-		16,245-	50,879-	0.00	50,879-
TOTALS FOR ISSUE BY FUND							
2473 MARKET IMP WKG CAP TF							50,879-
	1.00-	34,634-		16,245-	50,879-		50,879-
	=====	=====	=====	=====	=====		=====

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: AGRICULTURAL ECON DEV		42170000
<u>AGRIC PRODUCTS MARKETING</u>		42170200
ECONOMIC OPPORTUNITIES		11
<u>BUSINESS DEVELOPMENT</u>		<u>1101.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCTION IN BUREAU OF SEAFOOD AND		
AQUACULTURE - DIVISION OF MARKETING		33V0910
EXPENSES		040000
SALTWTR PRODUCTS PROM TF -STATE	29,863-	2609 1
	=====	
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
SALTWTR PRODUCTS PROM TF -STATE	29,862-	2609 1
	=====	
TOTAL: REDUCTION IN BUREAU OF SEAFOOD AND		33V0910
AQUACULTURE - DIVISION OF MARKETING		
TOTAL ISSUE.....	59,725-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE: IT COMPONENT? NO
 PRIORITY #34

DESCRIPTION OF REDUCTION ISSUE:

This issue is to reduce the Bureau of Seafood and Aquaculture Promotion Expenses and Contracted Services categories in the Saltwater Products Promotion Trust Fund (SWPPTF). The proposal recommends a reduction of \$59,725 for the Bureau.

IMPACT OF THE REDUCTION:

The impact of this issue will be Significant.

With the end of seafood marketing funding from British Petroleum (BP), the bureau will be operating its entire marketing and promotion program with significantly less than FY 2012-13. It is the very minimal level responsible for promoting an industry that contributes upwards of \$250 million a year to the state's economy.

CALCULATION OF REDUCTION AMOUNT:

Expenses Category Reduction (\$29,863)
 Contracted Services Category Reduction (\$29,862)

STATUTORY CHANGE(S):

None

EXPENSES CATEGORY:

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
		42000000
		42170000
		42170200
		11
		<u>1101.00.00.00</u>
		33V0000
		33V0910

AGRIC/CONSUMER SVCS/COMMR
 PGM: AGRICULTURAL ECON DEV
AGRIC PRODUCTS MARKETING
 ECONOMIC OPPORTUNITIES
BUSINESS DEVELOPMENT
 PROGRAM REDUCTIONS
 REDUCTION IN BUREAU OF SEAFOOD AND
 AQUACULTURE - DIVISION OF MARKETING

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2014-15
	SWPPTF Expenses Category Reduction		(\$29,863)

CONTRACTED SERVICES CATEGORY:

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2014-15
	SWPPTF Contracted Services Category Reduction		(\$29,862)

TOTAL ISSUE BY FUND: SWPPTF (\$59,725)

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

GENERAL REVENUE FUND	-STATE	254,055-	1000 1
AG EMERGENCY ERAD TF	-STATE	17,573-	2360 1
TOTAL APPRO.....		271,628-	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE: IT COMPONENT? NO
 PRIORITY #45

DESCRIPTION OF REDUCTION ISSUE:

This issue is to reduce recurring General Revenue and Agricultural Emergency Eradication Trust Fund spending authority for the Department's Florida Agricultural Promotion Campaign Special Category.

IMPACT OF THE REDUCTION:

The impact for this issue is Significant.

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: AGRICULTURAL ECON DEV		42170000
<u>AGRIC PRODUCTS MARKETING</u>		42170200
ECONOMIC OPPORTUNITIES		11
<u>BUSINESS DEVELOPMENT</u>		<u>1101.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE THE FLORIDA AGRICULTURAL		
PROMOTION CAMPAIGN		33V6260

This reduction would require cutting recurring funding of \$271,628 that is provided in General Revenue and the 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 Global Grid promotion which is conducted in more than 10,000 supermarkets each year during Florida's peak growing seasons. The interruption or discontinuance of ongoing promotions could have significant impact on this campaign which has helped Florida growers increase sales by more than a billion dollars since its inception.

CALCULATION OF REDUCTION AMOUNT:
 Reduction of Special Category 100131 - (\$271,628)

STATUTORY CHANGE(S):
 None

SPECIAL CATEGORY:

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2014-15
	AEETF Special Category 100131 Reduction		(\$17,573)
	General Revenue Special Category 100131 Reduction		(\$254,055)
	TOTAL ISSUE BY FUND:	AEETF	(\$17,573)
		GR	(\$254,055)
	TOTAL ISSUE ALL FUNDS:		(\$271,628)

TOTAL: BUSINESS DEVELOPMENT		<u>1101.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	254,055-	1000
TRUST FUNDS	1,026,169-	2000
TOTAL POSITIONS.....	3.00-	
TOTAL PROG COMP.....	1,280,224-	
TOTAL SALARY RATE.....	97,017-	
=====		

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
			42000000
			42170000
			42170300
			12
			<u>1205.00.00.00</u>
			33V0000
			33V0540
			100000
			106969
GENERAL REVENUE FUND	-STATE	58,682-	1000 1
		=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 14-15 NARRATIVE: IT COMPONENT? NO
 PRIORITY #26

DESCRIPTION OF REDUCTION ISSUE:
 This issue reduces the Aquaculture Development special category in the amount of \$58,682 from the General Revenue Fund.

IMPACT OF THE REDUCTION:
 This reduction would have a significant impact on the Divisions functions. This would impede our ability to maintain Division equipment and our ability to perform other functions such as Processing Plant Inspections and collecting water samples.

CALCULATION OF REDUCTION AMOUNT:
 This amount was calculated based on total budget for this category, as part of the cut exercise for Fiscal Year 2014-15.

STATUTORY CHANGE(S): None

SPECIAL CATEGORY: (i.e. EXPENSES) Aquaculture Development

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2014-15
	Reduction in Aquaculture Development		(\$ 58,682)
TOTAL REDUCTION BY FUND: General Revenue			(\$ 58,682)

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: AGRICULTURAL ECON DEV		42170000
<u>AQUACULTURE</u>		42170300
PUBLIC PROTECTION		12
<u>CONSUMER SAFETY/PROTECTION</u>		<u>1205.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCTION IN OYSTER PLANTING AND		
REHABILITATION		33V0560
SPECIAL CATEGORIES		100000
OYSTER PLANTING		102345
GENERAL INSPECTION TF	-STATE 87,196-	2321 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 14-15 NARRATIVE:
 PRIORITY #9

IT COMPONENT? NO

DESCRIPTION OF REDUCTION ISSUE:

This issue reduces the Oyster Planting special category in the amount of \$87,196 from the General Inspection Trust Fund.

IMPACT OF THE REDUCTION:

This cut would have a moderate impact on the Divisions functions. It would result in fewer public shellfish fisheries being restored and built.

CALCULATION OF REDUCTION AMOUNT:

This amount was calculated based on total budget for this category, as part of the cut exercise for Fiscal Year 2014-15.

STATUTORY CHANGE(S): None

SPECIAL CATEGORY: (i.e. EXPENSES) Oyster Planting

QUANTITY	DESCRIPTION	REDUCTION AMOUNT
		FY 2014-15
	Reduction in Oyster Planting	(\$ 87,196)

TOTAL REDUCTION BY FUND: General Inspection Trust Fund (\$ 87,196)

TOTAL: CONSUMER SAFETY/PROTECTION		<u>1205.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	58,682-	1000
TRUST FUNDS	87,196-	2000
TOTAL PROG COMP.....	145,878-	

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

AGRIC/CONSUMER SVCS/COMMR			42000000
PGM: AGRICULTURAL ECON DEV			42170000
<u>ANIMAL/PEST/DISEASE CONTRL</u>			42170500
HEALTH AND HUMAN SERVICES			13
<u>ENVIRONMENTAL HEALTH</u>			<u>1302.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
REDUCE SALARIES AND BENEFITS IN THE			
DIVISION OF ANIMAL INDUSTRY			33V0250
SALARY RATE			000000
SALARY RATE.....	186,557-		
	=====		
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE	231,328-	1000 1
GENERAL INSPECTION TF	-STATE	52,158-	2321 1

TOTAL POSITIONS.....	6.00-		
TOTAL APPRO.....	283,486-		
	=====		
TOTAL: REDUCE SALARIES AND BENEFITS IN THE			33V0250
DIVISION OF ANIMAL INDUSTRY			
TOTAL POSITIONS.....	6.00-		
TOTAL ISSUE.....	283,486-		
TOTAL SALARY RATE.....	186,557-		
	=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 14-15 NARRATIVE: IT COMPONENT? NO
 PRIORITY #50

DESCRIPTION OF REDUCTION ISSUE:
 The Division would reduce four field personnel in General Revenue recurring salaries in the amount of \$166,888 and one field supervisor in GITF in the amount of \$52,158. These positions are responsible for prevention and control of serious animal diseases. In addition, the Division would have to cut one (1) laboratory FTE in recurring GR salaries in the amount of \$64,440.

IMPACT OF THE REDUCTION:
 A \$166,888 reduction for the Division of Animal Industry would have a significant impact on the division's ability to achieve its mission of the prevention and control of serious animal diseases. The Division would have to cut approximately four (4) FTE 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 weekend small animal sales inspections (reduce program) and swine field inspections (reduce program). The introduction of animal diseases could have a catastrophic economic impact on the state of Florida. Without adequate surveillance and control for these diseases designated as dangerous transmissible diseases, marketing channels for movement out of state can be expected to be closed for Florida livestock and poultry in the event of a disease outbreak.

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: AGRICULTURAL ECON DEV		42170000
<u>ANIMAL/PEST/DISEASE CONTRL</u>		42170500
HEALTH AND HUMAN SERVICES		13
<u>ENVIRONMENTAL HEALTH</u>		<u>1302.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE SALARIES AND BENEFITS IN THE		
DIVISION OF ANIMAL INDUSTRY		33V0250

It is expected that cuts will have a negative impact on overall response capacity for all programs including those for emergency response. Due to the potential of rapid spread of many animal diseases, lengthened reporting time and delayed response time could result in widespread disease outbreaks that would be difficult to contain and control. Also, many (up to 75%) animal diseases are zoonotic and this reduction could have a significant adverse public health impact.

The elimination of the field supervisor in GITF would have a significant impact and program oversight would be reassigned to the Bureau Chief.

The elimination of the Chief of Diagnostic Laboratories would have a significant impact on the Bronson Animal Disease Diagnostic Laboratory. Program oversight would be reassigned to the Laboratory Director.

CALCULATION OF REDUCTION AMOUNT: Position reductions for the six (6) FTE were figure at the minimum for the class.

STATUTORY CHANGE(S):
 None

SALARIES AND BENEFITS (POSITIONS REDUCTIONS):

CLASS CODE	TITLE	PAY GRADE	RATE	NUMBER OF POSITIONS	SALARY AND BENEFITS
7530	Agriculture & Consumer Protection Insp.	016	(26,644)	(4)	(\$166,888)
7828	Chief of Diagnostic Labs	530	(45,347)	(1)	(\$64,440)
7542	Agriculture & Consumer Protection Admin.-SES	421	(52,158)	(1)	(\$52,158)

TOTAL ISSUE BY FUND: GR: (\$231,328)
 GITF: (\$ 52,158)

TOTAL: (\$283,486)

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: AGRICULTURAL ECON DEV		42170000
<u>ANIMAL/PEST/DISEASE CONTRL</u>		42170500
HEALTH AND HUMAN SERVICES		13
<u>ENVIRONMENTAL HEALTH</u>		<u>1302.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE SALARIES AND BENEFITS IN THE		
DIVISION OF ANIMAL INDUSTRY		33V0250

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
7530 AGRICULTURE & CONSUMER PROTECT INSPECTOR							
P0901 001	4.00-	106,576-		60,312-	166,888-	0.00	166,888-
7542 AGRICULTURE & CONSUM PROTECT ADMIN - SES							
P0903 001	1.00-	34,634-		17,524-	52,158-	0.00	52,158-
7828 CHIEF OF DIAGNOSTIC LAB-DACS							
P0902 001	1.00-	45,347-		19,093-	64,440-	0.00	64,440-

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							231,328-
2321 GENERAL INSPECTION TF							52,158-

	6.00-	186,557-		96,929-	283,486-		283,486-
							=====

TOTAL: ENVIRONMENTAL HEALTH							<u>1302.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		231,328-					1000
TRUST FUNDS		52,158-					2000

TOTAL POSITIONS.....	6.00-						
TOTAL PROG COMP.....		283,486-					
TOTAL SALARY RATE.....	186,557-						
		=====					

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: AGRICULTURAL ECON DEV		42170000
<u>PLANT/PEST/DISEASE CONTROL</u>		42170600
HEALTH AND HUMAN SERVICES		13
<u>ENVIRONMENTAL HEALTH</u>		<u>1302.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCTION IN BUREAU OF ENTOMOLOGY, NEMATOLOGY AND PLANT PATHOLOGY - DIVISION OF PLANT INDUSTRY		33V0020
SALARY RATE		000000
SALARY RATE.....	87,389-	
	=====	
SALARIES AND BENEFITS		010000
	4.00-	
GENERAL REVENUE FUND -STATE	144,900-	1000 1
	=====	
TOTAL: REDUCTION IN BUREAU OF ENTOMOLOGY, NEMATOLOGY AND PLANT PATHOLOGY - DIVISION OF PLANT INDUSTRY		33V0020
TOTAL POSITIONS.....	4.00-	
TOTAL ISSUE.....	144,900-	
TOTAL SALARY RATE.....	87,389-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 14-15 NARRATIVE:
 PRIORITY #35

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This is to reduce four (4) FTE and \$144,900 in General Revenue funding from the Salaries and Benefits category in the Bureau of Entomology, Nematology, and Plant Pathology as part of the budget reduction plan as follows:

- Three (3) Senior Clerks in the Entomology Section
- One (1) Senior Word Processing Systems Operator in the Plant Pathology Section

IMPACT OF THIS REDUCTION:

Senior Clerks - The loss of three Senior Clerks in the Entomology section would have a serious impact on processing of arthropod identification slips that are submitted by inspectors, and Florida citizens, and the timeliness of reporting of resulting identifications. This proposed reduction is a 75% reduction of clerical staff resources in our Entomology Section leaving one clerical position to provide services for 8 identifiers. The loss of three senior clerk positions will increase the overall handling time needed to process a sample from the time it arrives to the identification lab to the time that the results are reported. The increased work load for the one senior clerk may well lead to a higher probability of data entry errors.

Senior Word Processing Systems Operator - The loss of a Senior Word Processing Systems Operator in the Plant Pathology Section would have a serious impact on processing of plant pathology slips that are submitted by inspectors and Florida

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: AGRICULTURAL ECON DEV		42170000
<u>PLANT/PEST/DISEASE CONTROL</u>		42170600
HEALTH AND HUMAN SERVICES		13
<u>ENVIRONMENTAL HEALTH</u>		<u>1302.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCTION IN BUREAU OF ENTOMOLOGY, NEMATOTOLOGY AND PLANT PATHOLOGY - DIVISION OF PLANT INDUSTRY		33V0020

citizens and the timeliness of reporting of resulting diagnoses. The loss of the Senior Word Processing Systems Operator will reduce the Plant Pathology Section to no clerical support and will significantly increase the overall handling time needed to process a sample from the time it arrives to the identification lab to the time that the results are reported. If this position is lost we will have to consider reassigning clerical staff from another section.

COST SUMMARY:
 SALARIES AND BENEFITS (POSITIONS TO BE ELIMINATED):

CLASS CODE	TITLE	SALARY AND BENEFITS	Fund	NUMBER OF POSITIONS
0004	Senior Clerk	(\$107,880)	GR	(3)
0093	Senior Word Processing Systems Operator	(\$37,020)	GR	(1)
Total Salaries and Benefits:				(\$144,900)
TOTAL ISSUE BY FUND: GR				(\$144,900)

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
0004 SENIOR CLERK						
P0801 001	3.00-	64,848-	43,032-	107,880-	0.00	107,880-
0093 SENIOR WORD PROCESSING SYSTEMS OPERATOR						
P0802 001	1.00-	22,541-	14,479-	37,020-	0.00	37,020-

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: AGRICULTURAL ECON DEV		42170000
<u>PLANT/PEST/DISEASE CONTROL</u>		42170600
HEALTH AND HUMAN SERVICES		13
<u>ENVIRONMENTAL HEALTH</u>		<u>1302.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCTION IN BUREAU OF ENTOMOLOGY, NEMATOTOLOGY AND PLANT PATHOLOGY - DIVISION OF PLANT INDUSTRY		33V0020

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
	-----	-----	-----	-----	-----	-----	-----
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							144,900-
	4.00-	87,389-		57,511-	144,900-		144,900-
	=====	=====	=====	=====	=====		=====

REDUCE AGRICULTURAL EMERGENCY							
MEDFLY PROGRAM SPECIAL CATEGORY							33V0030
SPECIAL CATEGORIES							100000
AGRI EMER MEDFLY PROGRAM							100101
AG EMERGENCY ERAD TF	-STATE	20,000-					2360 1
		=====					

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE: IT COMPONENT? NO
 PRIORITY #33

DESCRIPTION OF REDUCTION ISSUE:

This is a reduction of \$20,000 from the Agricultural Emergency Eradication Trust Fund out of the Special Category, Ag. Emergency Medfly Program, appropriation.

IMPACT OF THE REDUCTIONS:

A reduction of the Medfly appropriation would have a significant impact on the division's ability to protect the state's agricultural interests. Florida is a high-risk sentinel state for exotic pest incursions including fruit flies of

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: AGRICULTURAL ECON DEV		42170000
<u>PLANT/PEST/DISEASE CONTROL</u>		42170600
HEALTH AND HUMAN SERVICES		13
<u>ENVIRONMENTAL HEALTH</u>		<u>1302.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE AGRICULTURAL EMERGENCY		
MEDFLY PROGRAM SPECIAL CATEGORY		33V0030

economic importance. The loss of \$20,000 in Medfly special category funding will result in the loss of an OPS employee that is responsible for fruit fly trapping (the equivalent of 500 traps).

CALCULATION OF REDUCTION AMOUNT:

Medfly was used to properly adjust the balances after personnel reductions were calculated to meet the targeted reduction amounts.

STATUTORY CHANGE(S): N/A

SPECIAL CATEGORY: (AEETF)

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2014-15
	Ag Emergency Medfly Program (100101)		(\$20,000)

TOTAL ISSUE BY FUND: AEETF (\$20,000)

REDUCTION IN THE OFFICE OF
 ADMINISTRATION - DIVISION OF PLANT
 INDUSTRY

SALARY RATE			33V0070
SALARY RATE.....	71,235-		000000
	=====		
SALARIES AND BENEFITS			010000
	2.00-		
GENERAL REVENUE FUND -STATE	105,296-		1000 1
	=====		
TOTAL: REDUCTION IN THE OFFICE OF			33V0070
ADMINISTRATION - DIVISION OF PLANT			
INDUSTRY			
TOTAL POSITIONS.....	2.00-		
TOTAL ISSUE.....	105,296-		
TOTAL SALARY RATE.....	71,235-		
	=====		

COL A93 SCH VIIIB-2 REDUCTIONS		
POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: AGRICULTURAL ECON DEV		42170000
<u>PLANT/PEST/DISEASE CONTROL</u>		42170600
HEALTH AND HUMAN SERVICES		13
<u>ENVIRONMENTAL HEALTH</u>		<u>1302.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCTION IN THE OFFICE OF		
ADMINISTRATION - DIVISION OF PLANT		
INDUSTRY		33V0070

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 14-15 NARRATIVE: IT COMPONENT? NO
 PRIORITY #36

DESCRIPTION OF ISSUE:

This is to reduce \$105,296 and two (2) FTE in Salaries and Benefits from the Division of Plant Industry's Administration Office as part of the budget reduction plan as follows:

- One (1) Data Processing Manager in the Data Processing Section
- One (1) Maintenance Mechanic from the Maintenance Section

IMPACT OF THIS REDUCTION:

The loss of the following positions would have a significant impact on the Division of Plant Industry.

Data Processing Manager - The loss of a Data Processing Manager within the Division of Plant Industry would have a major impact on our ability to develop new systems to record, report and archive inspections, pest and disease identifications and other plant protection activities. The loss of this position will make us more reliant on outside contractors for application development which is a less efficient and a more costly alternative.

Maintenance Mechanic - The loss of Maintenance Mechanic will impact the division's ability to keep aging equipment operational. The HVAC system, fire suppression systems, electrical, plumbing, vehicles and other equipment at the Doyle Conner complex are aged and outdated and require constant repair and upkeep. Failures to the HVAC system has the potential to result in irreversible damages to the extremely valuable work conducted in our many greenhouses including irreplaceable citrus germplasm, biological control colonies and diagnostic research studies.

COST SUMMARY:

SALARIES AND BENEFITS (POSITIONS TO BE ELIMINATED):

CLASS CODE	TITLE	SALARIES AND BENEFITS	Fund	NUMBER OF POSITIONS
2133	Data Processing Manager - SES	(\$65,830)	GR	(1)
6466	Maintenance Mechanic	(\$39,466)	GR	(1)

Total Salaries and Benefits: GR (\$105,296)

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: AGRICULTURAL ECON DEV		42170000
<u>PLANT/PEST/DISEASE CONTROL</u>		42170600
HEALTH AND HUMAN SERVICES		13
<u>ENVIRONMENTAL HEALTH</u>		<u>1302.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCTION IN THE OFFICE OF ADMINISTRATION - DIVISION OF PLANT INDUSTRY		33V0070

TOTAL ISSUE BY FUND: GR (\$105,296)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
6466 MAINTENANCE MECHANIC							
P0804 001	1.00-	24,675-		14,791-	39,466-	0.00	39,466-
2133 DATA PROCESSING MANAGER - SES							
P0803 001	1.00-	46,560-		19,270-	65,830-	0.00	65,830-

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							105,296-
	2.00-	71,235-		34,061-	105,296-		105,296-
	=====	=====	=====	=====	=====		=====

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

SALARY RATE		33V0080
SALARY RATE.....	52,725-	000000
	=====	

COL A93			
SCH VIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
AGRIC/CONSUMER SVCS/COMMR			42000000
PGM: AGRICULTURAL ECON DEV			42170000
<u>PLANT/PEST/DISEASE CONTROL</u>			42170600
HEALTH AND HUMAN SERVICES			13
<u>ENVIRONMENTAL HEALTH</u>			<u>1302.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
REDUCTION IN THE BUREAU OF			
METHODS DEVELOPMENT AND BIOLOGICAL			
CONTROL - DIVISION OF PLANT			
INDUSTRY			33V0080
SALARIES AND BENEFITS			010000
	2.00-		
GENERAL REVENUE FUND	-STATE	82,799-	1000 1
	=====		
TOTAL: REDUCTION IN THE BUREAU OF			33V0080
METHODS DEVELOPMENT AND BIOLOGICAL			
CONTROL - DIVISION OF PLANT			
INDUSTRY			
TOTAL POSITIONS.....	2.00-		
TOTAL ISSUE.....		82,799-	
TOTAL SALARY RATE.....	52,725-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 14-15 NARRATIVE:
 PRIORITY #38

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This is to reduce \$82,799 and two (2) FTE in General Revenue funding from the Salaries and Benefits category in the Bureau of Methods Development and Biological Control as part of the budget reduction plan as follows:

- One (1) Operations Analyst II from the Bureau of Methods Development and Biological Control
- One (1) Agricultural Technician III from the Bureau of Methods Development and Biological Control

IMPACT OF THIS REDUCTION:

Operations Analyst II - The Operations Analyst II position is the only state asset (our eyes and ears) we have involved in the Mediterranean fruit fly (Medfly) Preventative Release Program (PRP) Rearing Facility. By eliminating this position the State will no longer have an employee involved in the quality control and rearing / release technique development of the Florida Medfly program.

Agricultural Technician III - This position is responsible for many different specialized areas including: building security and after hours project monitoring, fumigation, fruit fly methods development, imported fire ant certification, hazardous chemical disposal and cactus moth rearing. By eliminating this position we will no longer be able to test soils for imported fire ant certification; we will be unable to do the necessary work on methods development of fruit fly trapping and eradication techniques; and our security schedule will no longer cover full weekends. This lack of security and project monitoring during the weekends could lead to catastrophic losses in our many biological control programs. All fumigation, hazardous chemical disposal and construction and design projects will have to be handled by one employee if

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: AGRICULTURAL ECON DEV		42170000
<u>PLANT/PEST/DISEASE CONTROL</u>		42170600
HEALTH AND HUMAN SERVICES		13
<u>ENVIRONMENTAL HEALTH</u>		<u>1302.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCTION IN THE BUREAU OF METHODS DEVELOPMENT AND BIOLOGICAL CONTROL - DIVISION OF PLANT INDUSTRY		33V0080

this position is eliminated.

COST SUMMARY:
 SALARIES AND BENEFITS (POSITIONS TO BE ELIMINATED):

CLASS CODE	TITLE	SALARY AND BENEFITS	Fund	NUMBER OF POSITIONS
2212	Operations Analyst II	(\$46,839)	GR	(1)
7521	Agricultural Technician III	(\$35,960)	GR	(1)

Total Salaries and Benefits: (\$82,799)

TOTAL ISSUE BY FUND: GR (\$82,799)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2212 OPERATIONS ANALYST II							
P0805 001	1.00-	31,109-		15,730-	46,839-	0.00	46,839-
7521 AGRICULTURAL TECHNICIAN III							
P0806 001	1.00-	21,616-		14,344-	35,960-	0.00	35,960-

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: AGRICULTURAL ECON DEV		42170000
<u>PLANT/PEST/DISEASE CONTROL</u>		42170600
HEALTH AND HUMAN SERVICES		13
<u>ENVIRONMENTAL HEALTH</u>		<u>1302.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCTION IN THE BUREAU OF METHODS DEVELOPMENT AND BIOLOGICAL CONTROL - DIVISION OF PLANT INDUSTRY		33V0080

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							82,799-
	2.00-	52,725-		30,074-	82,799-		82,799-

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

SALARY RATE							33V0090
SALARY RATE.....	53,650-						000000
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	37,020-						1000 1
AG EMERGENCY ERAD TF -STATE	46,839-						2360 1
TOTAL POSITIONS.....	2.00-						
TOTAL APPRO.....		83,859-					
TOTAL: REDUCTION IN THE BUREAU OF PLANT AND APIARY INSPECTION - DIVISION OF PLANT INDUSTRY							33V0090
TOTAL POSITIONS.....	2.00-						
TOTAL ISSUE.....		83,859-					
TOTAL SALARY RATE.....	53,650-						

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: AGRICULTURAL ECON DEV		42170000
<u>PLANT/PEST/DISEASE CONTROL</u>		42170600
HEALTH AND HUMAN SERVICES		13
<u>ENVIRONMENTAL HEALTH</u>		<u>1302.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCTION IN THE BUREAU OF PLANT AND APIARY INSPECTION - DIVISION OF PLANT INDUSTRY		33V0090

=====

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 14-15 NARRATIVE:
 PRIORITY #40

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This is to reduce two (2) FTE and \$83,859, \$37,020 in General Revenue and \$46,839 in the Agricultural Emergency Eradication Trust Fund in the Bureau of Plant and Apiary Inspection from the Salaries and Benefits category as part of the budget reduction plan as follows:

- One (1) Senior Word Processing Systems Operator from the Bureau of Plant and Apiary Inspection
- One (1) Environmental Specialist I from the Bureau of Plant and Apiary Inspection

IMPACT OF THIS REDUCTION:

Senior Word Processing Systems Operator - The loss of the Senior Word Processing Systems Operator would result in the inability to coordinate and process over 1,000 nematode certification letters required for the entry of live plants from Florida producers into Arizona, California, Texas, Louisiana and foreign markets. This certification accounts for all plant material exported to these markets without which Florida producers would be significantly impacted.

Environmental Specialist I - The loss of an inspector position would have a major impact and is proposed only out of the necessity to meet the required 5% reduction target. A reduction of one plant inspector would have a significant impact on the services provided to customers, particularly the nursery industry and other export agribusinesses that rely on inspection services to retain certification and to allow for intra/interstate and international movement of regulated commodities. The Division lost four inspector FTE's in the 2011 budget reduction. Other duties include tending of fruit fly traps and assistance in special projects.

COST SUMMARY:

SALARIES AND BENEFITS (POSITIONS TO BE ELIMINATED):

CLASS CODE	TITLE	PAY GRADE	Fund	NUMBER OF POSITIONS
0093	Senior Word Processing Systems Operator	(\$37,020)	GR	(1)
4806	Environmental Specialist I	(\$46,839)	AEETF	(1)

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: AGRICULTURAL ECON DEV		42170000
<u>PLANT/PEST/DISEASE CONTROL</u>		42170600
HEALTH AND HUMAN SERVICES		13
<u>ENVIRONMENTAL HEALTH</u>		<u>1302.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCTION IN THE BUREAU OF PLANT AND APIARY INSPECTION - DIVISION OF PLANT INDUSTRY		33V0090

Total Salaries and Benefits: (\$83,859)

TOTAL ISSUE BY FUND: GR (\$37,020)
 AETTF (\$46,839)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0093 SENIOR WORD PROCESSING SYSTEMS OPERATOR							
P0807 001	1.00-	22,541-		14,479-	37,020-	0.00	37,020-
4806 ENVIRONMENTAL SPECIALIST I							
P0808 001	1.00-	31,109-		15,730-	46,839-	0.00	46,839-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							37,020-
2360 AG EMERGENCY ERAD TF							46,839-
	2.00-	53,650-		30,209-	83,859-		83,859-

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: AGRICULTURAL ECON DEV		42170000
<u>PLANT/PEST/DISEASE CONTROL</u>		42170600
HEALTH AND HUMAN SERVICES		13
<u>ENVIRONMENTAL HEALTH</u>		<u>1302.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCTION IN THE BUREAU OF PEST		
ERADICATION AND CONTROL - DIVISION		
OF PLANT INDUSTRY		33V0230
SALARY RATE		000000
SALARY RATE.....	20,815-	
	=====	
SALARIES AND BENEFITS		010000
	1.00-	
AG EMERGENCY ERAD TF	-STATE 35,042-	2360 1
	=====	
TOTAL: REDUCTION IN THE BUREAU OF PEST		33V0230
ERADICATION AND CONTROL - DIVISION		
OF PLANT INDUSTRY		
TOTAL POSITIONS.....	1.00-	
TOTAL ISSUE.....	35,042-	
TOTAL SALARY RATE.....	20,815-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE:
 PRIORITY #41

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This is to reduce \$35,042 and one (1) FTE from the Agricultural Emergency Eradication Trust Fund in Salaries and Benefits category in the Bureau of Pest Eradication and Control as part of the budget reduction plan as follows:

One (1) Agricultural Technician II

IMPACT OF THIS REDUCTION:

A reduction of a full-time-equivalent position in the Bureau of Pest Eradication and Control (PE&C) would have a significant impact on the Bureau of PE&C as well as the Citrus Health Response Program (CHRP). These PE&C Agricultural Technician II employees are utilized in the Bureau in data collection particularly associated with citrus groves, agricultural emergency programs, and maintenance of equipment essential to pest program activities.

COST SUMMARY:

SALARIES AND BENEFITS (POSITIONS TO BE ELIMINATED):

NUMBER OF

 COL A93
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT

CODES

AGRIC/CONSUMER SVCS/COMMR
 PGM: AGRICULTURAL ECON DEV
PLANT/PEST/DISEASE CONTROL
 HEALTH AND HUMAN SERVICES
ENVIRONMENTAL HEALTH
 PROGRAM REDUCTIONS
 REDUCTION IN THE BUREAU OF PEST
 ERADICATION AND CONTROL - DIVISION
 OF PLANT INDUSTRY

42000000
 42170000
 42170600
 13
1302.00.00.00
 33V0000

 33V0230

CLASS CODE	TITLE	PAY GRADE	Fund	POSITIONS
7520	Agricultural Technician II	(\$35,042)	AETTF	(1)

Total Salaries and Benefits: (\$35,042)

TOTAL ISSUE BY FUND: AETTF (\$35,042)

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
7520	AGRICULTURAL TECHNICIAN II					
P0809 001	1.00-	20,815-	14,227-	35,042-	0.00	35,042-

TOTALS FOR ISSUE BY FUND						
2360	AG EMERGENCY ERAD TF					35,042-
	1.00-	20,815-	14,227-	35,042-		35,042-
=====						

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
AGRIC/CONSUMER SVCS/COMMR			42000000
PGM: AGRICULTURAL ECON DEV			42170000
<u>PLANT/PEST/DISEASE CONTROL</u>			42170600
HEALTH AND HUMAN SERVICES			13
<u>ENVIRONMENTAL HEALTH</u>			<u>1302.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
REDUCTION IN THE BUREAU OF BUDWOOD			
REGISTRATION - DIVISION OF PLANT			
INDUSTRY			33V0260
SALARY RATE			000000
SALARY RATE.....	31,109-		
	=====		
SALARIES AND BENEFITS			010000
	1.00-		
CITRUS INSPECTION TF	-STATE	46,839-	2093 1
		=====	
TOTAL: REDUCTION IN THE BUREAU OF BUDWOOD			33V0260
REGISTRATION - DIVISION OF PLANT			
INDUSTRY			
TOTAL POSITIONS.....	1.00-		
TOTAL ISSUE.....		46,839-	
TOTAL SALARY RATE.....	31,109-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE:
PRIORITY #43

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This is to reduce \$46,839 and one (1) FTE in Salaries and Benefits from the Bureau of Budwood Registration as part of the budget reduction plan as follows:

One (1) Environmental Specialist I

Impact of this Reduction:

Environmental Specialist I - The loss of a position from this relatively small industry-funded bureau would have a significant impact on our ability to continue to provide a ready supply of clean citrus propagative material to citrus growers. The demand for citrus budwood has and continues to increase with over 528,000 citrus bud eyes cut from the Bureaus foundation plantings over the last year. It is essential to have adequate staff to care take the trees properly to maximize budwood yield, maintain accurate records on propagations and track them to the nursery which ensures only clean stock is used by the industry.

COST SUMMARY:

SALARIES AND BENEFITS (POSITIONS TO BE ELIMINATED):

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: AGRICULTURAL ECON DEV		42170000
<u>PLANT/PEST/DISEASE CONTROL</u>		42170600
HEALTH AND HUMAN SERVICES		13
<u>ENVIRONMENTAL HEALTH</u>		<u>1302.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCTION IN THE BUREAU OF BUDWOOD		
REGISTRATION - DIVISION OF PLANT		
INDUSTRY		33V0260

CLASS CODE	TITLE	PAY GRADE	Fund	NUMBER OF POSITIONS
4806	Environmental Specialist I	(\$46,839)	CITF	(1)

Total Salaries and Benefits: (\$46,839)

TOTAL ISSUE BY FUND: CITF (\$46,839)

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
4806 ENVIRONMENTAL SPECIALIST I						
P0810 001	1.00-	31,109-	15,730-	46,839-	0.00	46,839-
TOTALS FOR ISSUE BY FUND						
2093 CITRUS INSPECTION TF						46,839-
	1.00-	31,109-	15,730-	46,839-		46,839-

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: AGRICULTURAL ECON DEV		42170000
<u>PLANT/PEST/DISEASE CONTROL</u>		42170600
HEALTH AND HUMAN SERVICES		13
<u>ENVIRONMENTAL HEALTH</u>		<u>1302.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE APIARY INDEMNITIES		
FOR AMERICAN FOUL BROOD		33V0270
SPECIAL CATEGORIES		100000
APIARIAN INDEMNITIES		100140
AG EMERGENCY ERAD TF	-STATE 18,798-	2360 1

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 14-15 NARRATIVE: IT COMPONENT? NO
 PRIORITY #12

DESCRIPTION OF REDUCTION ISSUE:

This is a reduction in the Agricultural Emergency Eradication Trust Fund of \$18,798 out the Special Category, Apiary Indemnities.

IMPACT OF THE REDUCTIONS:

Apiary Indemnities - This reduction would have a significant impact on the Division's Apiary Inspection Program and the health and vitality of managed honey bee colonies that are essential to the pollination of crops and plants in natural areas. Bee keepers with honey bee colonies infected with the honey bee bacterial disease known as American foul brood have historically been compensated through the Division's Apiary Inspection Section as the infected colonies must be depopulated and the equipment burned. If this practice is discontinued it will lead to uncooperative honey bee colony owners who may attempt to hide their infected colonies or seek litigation for compensation, thus placing other bee keepers at risk of disease exposure impacting pollination and our agriculture well being and potentially costing the state additional money for the compensation of destroyed colonies.

CALCULATION OF REDUCTION AMOUNT:

Apiary Indemnities was used to properly adjust the balances after personnel reductions were calculated to meet the targeted reduction amounts.

STATUTORY CHANGE(S): N/A

SPECIAL CATEGORY: (AEETF)

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2014-15
	Apiarian Indemnities (100140)		(\$18,798)

TOTAL ISSUE BY FUND: AEETF (\$18,798)

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: AGRICULTURAL ECON DEV		42170000
<u>PLANT/PEST/DISEASE CONTROL</u>		42170600
HEALTH AND HUMAN SERVICES		13
<u>ENVIRONMENTAL HEALTH</u>		<u>1302.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE TRANSFER TO UNIVERSITY OF		
FLORIDA-INSTITUTE OF FOOD AND		
AGRICULTURAL SCIENCES - INVASIVE		
EXOTICS RESEARCH		33V0520
SPECIAL CATEGORIES		100000
TR/IFAS/INVASIVE EXOTICS		103810
PLANT INDUSTRY TF	-STATE 252,782-	2507 1
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 14-15 NARRATIVE:
 PRIORITY #11

IT COMPONENT? NO

DESCRIPTION OF REDUCTION ISSUE:

This is a reduction from the Plant Inspection Trust Fund of \$252,782 out of the Special Category, TR/IFAS/INVASIVE EXOTICS that is transferred to the Institute of Food and Agricultural Sciences (IFAS) for Invasive Plant Research.

IMPACT OF THE REDUCTIONS:

The reduction of the IFAS Invasive Plant Research authority would have a moderate impact on the Division. This reduction impacts the pass through funding that supports invasive exotic plant research at a quarantine lab in Ft. Pierce for plants and animals that must be quarantined before being released.

CALCULATION OF REDUCTION AMOUNT:

IFAS Invasive Plant Research was used to properly adjust the balances after personnel reductions were calculated to meet the targeted reduction amounts.

STATUTORY CHANGE(S): N/A

SPECIAL CATEGORY: (PITF)

QUANTITY	DESCRIPTION	----- CALCULATIONS -----	REDUCTION AMOUNT FY 2014-15 -----
	TR/IFAS/INVASIVE EXOTICS (103810)		(\$252,782)

TOTAL ISSUE BY FUND: PITF (\$252,782)

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: AGRICULTURAL ECON DEV		42170000
<u>PLANT/PEST/DISEASE CONTROL</u>		42170600
HEALTH AND HUMAN SERVICES		13
<u>ENVIRONMENTAL HEALTH</u>		<u>1302.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE EXPENSES - DIVISION OF		
PLANT INDUSTRY		33V0530
EXPENSES		040000
GENERAL REVENUE FUND	-STATE 34,831-	1000 1
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE: IT COMPONENT? NO
 PRIORITY #32

DESCRIPTION OF REDUCTION ISSUE:

This is a reduction from General Revenue of \$34,831 out of the Expenses category.

IMPACT OF THE REDUCTIONS:

This reduction would have a significant impact on the Division's ability to cope with the high price of gasoline and the costs of rental facilities with secure parking for offices throughout the state. The Division of Plant Industry conducts plant pest detection and response activities and agricultural product inspections for export statewide and is dependent on a mobile inspection staff to carry out these important activities. The loss of expense funds would greatly reduce our mobility and strategic geographic office locations and as a result affect our ability to protect our agricultural industry and facilitate exports. These activities are core responsibilities of the Division that include regulatory inspections, pest surveys and when needed, eradication/control of plant pests and diseases of economic importance.

CALCULATION OF REDUCTION AMOUNT:

Expenses were used to properly adjust the balances after personnel reductions were calculated to meet the targeted reduction amounts.

STATUTORY CHANGE(S): N/A

EXPENSES CATEGORY: (GR)

QUANTITY	DESCRIPTION	----- CALCULATIONS -----	REDUCTION AMOUNT FY 2014-15 -----
	Expenses (040000)		(\$34,831)

TOTAL ISSUE BY FUND: GR (\$34,831)

COL A93			
SCH VIII B-2			
REDUCTIONS			
POS	AMOUNT		CODES
AGRIC/CONSUMER SVCS/COMMR			42000000
PGM: AGRICULTURAL ECON DEV			42170000
<u>PLANT/PEST/DISEASE CONTROL</u>			42170600
HEALTH AND HUMAN SERVICES			13
<u>ENVIRONMENTAL HEALTH</u>			<u>1302.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
REDUCE CONTRACTED SERVICES			33V3430
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
GENERAL REVENUE FUND	-STATE	28,643-	1000 1
CITRUS INSPECTION TF	-STATE	811-	2093 1
AG EMERGENCY ERAD TF	-STATE	2,221-	2360 1
PLANT INDUSTRY TF	-STATE	2,096-	2507 1
TOTAL APPRO.....		33,771-	

AGENCY ISSUE NARRATIVE:

SCH VIII B-2 NARR 14-15 NARRATIVE: IT COMPONENT? NO
 PRIORITY #15

DESCRIPTION OF REDUCTION ISSUE:

This is a reduction of \$33,771 in Contracted Services out of General Revenue, Agricultural Emergency Eradication Trust Fund, Plant Industry Trust Fund, and Citrus Inspection Trust Fund.

IMPACT OF THE REDUCTIONS:

Contracted Services - This reduction would have a significant impact as it would primarily affect the division's laboratory equipment maintenance contracts. The equipment used in the Entomology, Nematology, Plant Pathology, Advanced Diagnostic and Botany laboratories are high-value, sensitive items that require regular servicing and calibration. The loss of these contracts would result in significantly higher costs for servicing/calibrating equipment, and exorbitant costs for repairs. Equipment that is not properly and regularly serviced and maintained raises the risk of inaccurate test results.

CALCULATION OF REDUCTION AMOUNT:

Contracted Services was used to properly adjust the balances after personnel reductions were calculated to meet the targeted reduction amounts.

STATUTORY CHANGE(S): N/A

SPECIAL CATEGORY: (Various Funds)

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2014-15
	Contracted Services (100777)		(\$33,771)

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
		42000000
AGRIC/CONSUMER SVCS/COMMR		42170000
PGM: AGRICULTURAL ECON DEV		42170600
<u>PLANT/PEST/DISEASE CONTROL</u>		13
HEALTH AND HUMAN SERVICES		<u>1302.00.00.00</u>
<u>ENVIRONMENTAL HEALTH</u>		33V0000
PROGRAM REDUCTIONS		33V3430
REDUCE CONTRACTED SERVICES		

TOTAL ISSUE BY FUND: GR (\$28,643)
 AEETF (\$ 2,221)
 PITF (\$ 2,096)
 CITF (\$ 811)

 Total (\$33,771)

TOTAL: ENVIRONMENTAL HEALTH		<u>1302.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	433,489-	1000
TRUST FUNDS	425,428-	2000

TOTAL POSITIONS.....	12.00-	
TOTAL PROG COMP.....	858,917-	
TOTAL SALARY RATE.....	316,923-	
	=====	

<u>FOOD, NUTRITION, WELLNESS</u>		42170700
EDUCATION		03
<u>ELEMENTARY & SECONDARY ED</u>		<u>0304.00.00.00</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 844,303-	1000 1
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 14-15 NARRATIVE:
 PRIORITY #49

IT COMPONENT? NO

DESCRIPTION OF REDUCTION ISSUE:
 Reduction to the School Breakfast Supplement Program to meet General Revenue target.

IMPACT OF THE REDUCTION:
 Significant - Section 595.404(7), Florida Statutes, states that the department shall annually allocate funds provided

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: AGRICULTURAL ECON DEV		42170000
<u>FOOD, NUTRITION, WELLNESS</u>		42170700
EDUCATION		03
<u>ELEMENTARY & SECONDARY ED</u>		<u>0304.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCTION IN STATE FUNDING OF		
CHILD NUTRITION PROGRAMS		33V0460

from the school breakfast supplement in the General Appropriations Act. All allocations from these funds are critical to the recipients and would impact them greatly if not received. The reduction requirement is being met through the breakfast supplement as opposed to reducing the lunch match appropriation. While the reduction to the breakfast supplement will have a significant impact on recipients, a reduction to the lunch match would jeopardize federal funding for claims payments if the required match was not fully met.

CALCULATION OF REDUCTION AMOUNT:

Target amount of \$844,303 is 5% of total of General Revenue - Aid to Local Governments (both lunch match and breakfast supplement) appropriation for FY 2013-14.

STATUTORY CHANGE(S): None needed

GRANTS AND AID - SCHOOL BREAKFAST PROGRAM (051124):

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2014-15
	Reduction in Aid to Local Governments		(\$844,303)

TOTAL ISSUE BY FUND:
 General Revenue

(\$844,303)

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
			42000000
			42170000
			42170700
			13
			<u>1304.00.00.00</u>
			33V0000
			33V0470
			040000
GENERAL REVENUE FUND	-MATCH	10,226-	1000 2
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE: IT COMPONENT? NO
 PRIORITY #27

DESCRIPTION OF REDUCTION ISSUE:

Reduction to the state match for The Emergency Food Assistance Program (TEFAP).

IMPACT OF THE REDUCTION:

Significant - The Emergency Food Assistance Program (TEFAP) is a federal program that helps improve the diets of low-income Americans, regardless of age, by providing them with emergency food and nutrition assistance at no cost. TEFAP plays a vital role in providing food assistance by supplementing other donated foods distributed by the emergency feeding organizations. This is the required match to administer the TEFAP program. A reduction in funds would jeopardize federal funding if the required match was not fully met.

CALCULATION OF REDUCTION AMOUNT:

Target amount of \$10,226 is 5% of total of General Revenue TEFAP appropriation for FY 2013-14.

STATUTORY CHANGE(S): None needed

EXPENSES (040000):

QUANTITY	DESCRIPTION	----- CALCULATIONS -----	REDUCTION AMOUNT FY 2014-15 -----
	Reduction in Expenses - State Match		(\$10,226)

TOTAL ISSUE BY FUND:

General Revenue (\$10,226)

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
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 THE		
WOMEN, INFANTS AND CHILDREN (WIC)		
PROGRAM		33V0500
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
GENERAL INSPECTION TF	-STATE 11,000-	2321 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 14-15 NARRATIVE: IT COMPONENT? NO
 PRIORITY #29

DESCRIPTION OF REDUCTION ISSUE:

Reduction of General Inspection Trust Fund Contracted Services authority in the Women Infant and Children's (WIC) and Farmer's Market Nutrition Programs (FMNP).

IMPACT OF THE REDUCTION:

Significant - The FMNP provides WIC participants with coupons that can be used to purchase locally-grown, fresh Florida fruit and vegetables. This produce can be purchased at authorized farmers' markets from April 1 to July 31. The current allocation is distributed as follows: Value of Food Coupons (\$174,160); Processing of Coupons by Financial Institution (\$9,000); Distribution of Coupons through the Memorandum of Understanding (MOU) with Department of Health (\$32,200); and Miscellaneous (\$4,640). A reduction in either Expenses or in Contracted Services (the only two categories associated with these programs in GITF) would jeopardize the department's ability to provide aid.

CALCULATION OF REDUCTION AMOUNT:

Target amount of \$11,000 is 5% of total of General Inspection Trust Fund appropriation for FY 2013-14.

STATUTORY CHANGE(S): None needed

CONTRACTED SERVICES (100777):

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2014-15
	Reduction in Contracted Services		(\$11,000)

TOTAL ISSUE BY FUND:
 General Inspection Trust Fund (\$11,000)

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
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>
TOTAL: SERVICES/MOST VULNERABLE		<u>1304.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	10,226-	1000
TRUST FUNDS	11,000-	2000

TOTAL PROG COMP.....	21,226-	
	=====	
TOTAL: FOOD, NUTRITION, WELLNESS		42170700
BY FUND TYPE		
GENERAL REVENUE FUND	854,529-	1000
TRUST FUNDS	11,000-	2000

TOTAL BUREAU.....	865,529-	
	=====	
TOTAL: AGRIC/CONSUMER SVCS/COMMR		42000000
BY FUND TYPE		
GENERAL REVENUE FUND	5,016,449-	1000
TRUST FUNDS	8,199,613-	2000

TOTAL POSITIONS.....	113.00-	
TOTAL DEPARTMENT.....	13,216,062-	
TOTAL SALARY RATE.....	3,226,885-	
	=====	