

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	12,417,378			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	15,461,828			1000 1
GENERAL INSPECTION TF -STATE	1,096,207			2321 1
AG EMERGENCY ERAD TF -STATE	882,629			2360 1
TOTAL POSITIONS.....	273.00			
TOTAL APPRO.....	17,440,664			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	30,039			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	1,198,464			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	110,000			2261 3
GENERAL INSPECTION TF -STATE	463,465			2321 1
AG EMERGENCY ERAD TF -STATE	50,820			2360 1
TOTAL APPRO.....	1,822,749			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	5,747			1000 1
GENERAL INSPECTION TF -STATE	244,176			2321 1
FED LAW ENFORCEMENT TF -FEDERL	100,000			2719 3
TOTAL APPRO.....	349,923			
=====				

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
GENERAL REVENUE FUND -STATE		49,250					1000 1
GENERAL INSPECTION TF -STATE		29,640					2321 1
TOTAL APPRO.....		78,890					
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		131,408					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		390,000					2261 3
GENERAL INSPECTION TF -STATE		51,950					2321 1
TOTAL APPRO.....		573,358					
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		250,919					1000 1
=====							
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE		106,242					1000 1
GENERAL INSPECTION TF -STATE		23,916					2321 1
TOTAL APPRO.....		130,158					
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		79,972					1000 1
GENERAL INSPECTION TF -STATE		1,287					2321 1
AG EMERGENCY ERAD TF -STATE		549					2360 1
TOTAL APPRO.....		81,808					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>AGRIC LAW ENFORCEMENT</u>				42010100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	273.00			
TOTAL ISSUE.....		20,758,508		
TOTAL SALARY RATE.....		12,417,378		
	=====	=====	=====	
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		94,116-		1000 1
	=====	=====	=====	
SALARY INCREASES FOR FY 2014-15 -				
LAW ENFORCEMENT - EFFECTIVE				
7/1/2014				1001390
SALARY RATE				000000
SALARY RATE.....		460,246		
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		500,327		1000 1
GENERAL INSPECTION TF -STATE		36,555		2321 1
AG EMERGENCY ERAD TF -STATE		29,407		2360 1
TOTAL APPRO.....		566,289		
	=====	=====	=====	
TOTAL: SALARY INCREASES FOR FY 2014-15 -				1001390
LAW ENFORCEMENT - EFFECTIVE				
7/1/2014				
TOTAL ISSUE.....		566,289		
TOTAL SALARY RATE.....		460,246		
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>AGRIC LAW ENFORCEMENT</u>				42010100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2014-15				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001400
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	50,559			1000 1
GENERAL INSPECTION TF -STATE	3,700			2321 1
AG EMERGENCY ERAD TF -STATE	2,976			2360 1
TOTAL APPRO.....	57,235			
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2014-15				1001410
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	5,775			1000 1
GENERAL INSPECTION TF -STATE	410			2321 1
AG EMERGENCY ERAD TF -STATE	330			2360 1
TOTAL APPRO.....	6,515			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL INSPECTION TF -STATE	1,130			2321 1
AG EMERGENCY ERAD TF -STATE	8			2360 1
TOTAL APPRO.....	1,138			

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ				
FY 2015-16	FY 2015-16	FY 2015-16				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						42000000
						42010000
						42010100
						12
						<u>1202.00.00.00</u>
						1600000
						160F260
						010000
GENERAL REVENUE FUND	-STATE		20,000-			1000 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This is to request the continuation of approved FY1415 Five Percent Transfer EOG B7034 (DACS 15-02) which requests the transfer of \$20,000 of budget authority from General Revenue Salaries and Benefits to Other Personal Services (OPS).

ISSUE SUMMARY:

This request is to transfer \$20,000 from GR Salaries and Benefits to GR OPS in the Office of Agricultural Law Enforcement. We currently maintain two OPS positions and this transfer is projected to cover these positions through the end of the fiscal year. There is projected to be sufficient budget in the Salaries and Benefits Category to handle this request due to the high rate of turnover in law enforcement positions.

ADVERSE IMPACT IF NOT FUNDED:

If this budget amendment is not continued OPS hours will have to be significantly reduced.

COST SUMMARY:

Continuation of approved budget amendment EOG B7034.

SALARIES AND BENEFITS (010000):

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2015-16
1	Transfer \$20,000 from Salaries to OPS		\$(20,000)

OTHER PERSONAL SERVICES (030000):

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2015-16

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	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>

ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
CONTINUE 5% TRANSFER 15-02 B7034						
REALIGN OFFICE OF AGRICULTURAL						
LAW ENFORCEMENT SALARIES AND						
BENEFITS TO OTHER PERSONAL SERVICES						160F260

1	Transfer \$20,000 from Salaries to OPS					\$ 20,000
---	--	--	--	--	--	-----------

TOTAL ISSUE BY FUND:
 General Revenue \$ 0

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2015-16

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

20,000-

20,000-
=====

CONTINUE 5% TRANSFER 15-02 B7034
 REALIGN OFFICE OF AGRICULTURAL
 LAW ENFORCEMENT OTHER PERSONAL
 SERVICES FROM SALARIES AND BENEFITS
 OTHER PERSONAL SERVICES

160F270
030000

GENERAL REVENUE FUND	-STATE	20,000				1000 1
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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						42000000
						42010000
						42010100
						12
						<u>1202.00.00.00</u>
						1600000
						160F270

AGRIC/CONSUMER SVCS/COMMR
 PGM: COMMISSIONER/ADMIN
AGRIC LAW ENFORCEMENT
 PUBLIC PROTECTION
LAW ENFORCEMENT

ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES
 CONTINUE 5% TRANSFER 15-02 B7034
 REALIGN OFFICE OF AGRICULTURAL
 LAW ENFORCEMENT OTHER PERSONAL
 SERVICES FROM SALARIES AND BENEFITS

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This is to request the continuation of approved FY1415 Five Percent Transfer EOG B7034 (DACS 15-02) which requests the transfer of \$20,000 of budget authority from General Revenue Salaries and Benefits to Other Personal Services (OPS).

ISSUE SUMMARY:

This request is to transfer \$20,000 from GR Salaries and Benefits to GR OPS in the Office of Agricultural Law Enforcement. We currently maintain two OPS positions and this transfer is projected to cover these positions through the end of the fiscal year. There is projected to be sufficient budget in the Salaries and Benefits Category to handle this request due to the high rate of turnover in law enforcement positions.

ADVERSE IMPACT IF NOT FUNDED:

If this budget amendment is not continued OPS hours will have to be significantly reduced.

COST SUMMARY:

Continuation of approved budget amendment EOG B7034.

SALARIES AND BENEFITS (010000):

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2015-16
1	Transfer \$20,000 from Salaries to OPS		\$(20,000)

OTHER PERSONAL SERVICES (030000):

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2015-16
1	Transfer \$20,000 from Salaries to OPS		\$ 20,000

TOTAL ISSUE BY FUND:

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	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>

ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
CONTINUE 5% TRANSFER 15-02 B7034						
REALIGN OFFICE OF AGRICULTURAL						
LAW ENFORCEMENT OTHER PERSONAL						
SERVICES FROM SALARIES AND BENEFITS						160F270

General Revenue \$ 0

NONRECURRING EXPENDITURES						2100000
REPLACEMENT OF MOTOR VEHICLES						2103004
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021

GENERAL INSPECTION TF	-STATE	29,640-				2321 1
=====						

SMART COP INFORMATION						
TECHNOLOGY-AGRICULTURE LAW						
ENFORCEMENT						2103101
EXPENSES						040000

GENERAL INSPECTION TF	-STATE	280,694-				2321 1
=====						

OPERATING CAPITAL OUTLAY						060000
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GENERAL INSPECTION TF	-STATE	244,176-				2321 1
FED LAW ENFORCEMENT TF	-FEDERL	100,000-				2719 3

TOTAL APPRO.....		344,176-				
=====						

SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777

GENERAL INSPECTION TF	-STATE	26,950-				2321 1
=====						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>AGRIC LAW ENFORCEMENT</u>				42010100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
SMART COP INFORMATION				
TECHNOLOGY-AGRICULTURE LAW				2103101
ENFORCEMENT				
TOTAL: SMART COP INFORMATION				2103101
TECHNOLOGY-AGRICULTURE LAW				
ENFORCEMENT				
TOTAL ISSUE.....	651,820-			
CHARITIES CH 2014-122, LOF				
(HB 629)				2103102
EXPENSES				040000
GENERAL REVENUE FUND -STATE	7,546-			1000 1
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL REVENUE FUND -STATE	49,250-			1000 1
TOTAL: CHARITIES CH 2014-122, LOF				2103102
(HB 629)				
TOTAL ISSUE.....	56,796-			
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL REVENUE FUND -STATE	1,736,639	1,736,639		1000 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request seeks \$1,736,639 of non-recurring General Revenue authority in the Acquisition of Motor Vehicles Category to replace a total of 52 vehicles in the Office of Agricultural Law Enforcement. The vehicles that we intend to replace are all law enforcement vehicles. Seventeen are investigative vehicles projected to have more than 150,000 miles by June 30,

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>AGRIC LAW ENFORCEMENT</u>				42010100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500

2015. Thirty-five are pursuit vehicles projected to have more than 100,000 miles by June 30, 2015.

ISSUE SUMMARY:

The Office of Agricultural Law Enforcement currently has 141 vehicles in its fleet and 95 of these vehicles are projected to exceed the Department of Management Services' replacement criteria at the end of the 2014-15 fiscal year. The age and wear of the Office of Agricultural Law Enforcement's existing fleet has resulted in a substantial need for replacement vehicles. The Department has attempted to alleviate some of these needs by reviewing vehicle utilization rates and moving underutilized vehicles to divisions with significant vehicle replacement needs. Despite these successes, there still remains a need to replace certain vehicles within the Office of Agricultural Law Enforcement. These vehicles are detailed below in the Cost Summary section and they represent the most critical replacement needs within the Office of Agricultural Law Enforcement.

Conducting investigations throughout the State amounts to significant mileage increases on our vehicles each year. In addition, our criminal investigators often travel into areas of rough terrain, as with wildland arson investigations, for example. This type of terrain increases the wear and tear on our vehicles. These vehicles are also used for emergency response such as search and rescue operations, traffic control and patrol. All 17 of the vehicles we would like to replace are projected to have more than 150,000 miles by June 30, 2015. The Department of Management Services recommends that these vehicles be replaced at 120,000 miles. We would like to replace these vehicles with Ford Expedition Special Service Sport Utility Vehicles at a cost of \$34,037 each, including all law enforcement equipment.

Our marked units are used 24 hours a day, seven days a week. In addition, pursuit vehicles are repeatedly accelerated quickly to high rates of speed. This type of use increases the wear and tear on our vehicles. All 35 of the pursuit vehicles we are asking to replace are projected to have more than 100,000 miles by June 30, 2015, while the Department of Management Services recommends that pursuit vehicles be replaced at 80,000 miles. We would like to replace the pursuit vehicles reflected below with Ford Utility Police Interceptors at a cost of \$33,086, including all of the law enforcement equipment and graphics.

ADVERSE IMPACT IF NOT FUNDED:

Liability risks continue to increase as vehicles age, especially with pursuit vehicles. During FY 2013-14, the Office of Agricultural Law Enforcement spent \$204,536 on vehicle repairs and maintenance, despite having a full-time Mechanic on staff. This is a 45% increase over FY 2012-13. If this issue is not funded, the Office of Agricultural Law Enforcement will continue to spend more and more Expense dollars on vehicle repairs. In addition, future funding requests will continue to grow as the Department's fleet further deteriorates. Further, we will be forced to park vehicles that become unsafe and unreliable, hindering our ability to enforce regulations and conduct investigations.

COST SUMMARY:

The pricing below was derived from Department of Management Services State Term Contracts and includes the dealer recommended 10% over current year prices for FY 2014/15 cost estimates.

Tag#	Year	Model	Actual Mileage	Projected Miles
------	------	-------	----------------	-----------------

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	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>
EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES						2401500

6/30/2014 6/30/2015

Investigative Vehicles

27741	2002	Tahoe	205,596	222,729
28393	2007	Explorer	183,870	210,137
28376	2007	Explorer	183,201	209,373
28765	2007	Expedition	170,289	194,616
28383	2007	Explorer	168,590	192,674
28382	2007	Explorer	158,191	180,790
27560	2005	Tahoe	162,654	180,727
28402	2007	Explorer	156,730	179,120
28390	2007	Explorer	156,095	178,394
28398	2007	Explorer	148,531	169,750
28387	2007	Explorer	145,573	166,369
28374	2007	Explorer	144,191	164,790
28764	2007	Expedition	142,679	163,062
28379	2007	Explorer	136,983	156,552
28210	2005	Explorer	140,430	156,033
27990	2006	Explorer	137,737	154,954
28386	2007	Explorer	135,398	154,741

Marked Pursuit Vehicles

28754	2007	Crown Victoria	174,220	199,109
27948	2005	Impala	160,479	178,310
28757	2007	Crown Victoria	155,346	177,538
27769	2003	Crown Victoria	151,327	165,084
27956	2005	Impala	146,286	162,540
31199	2010	Charger	126,971	158,714
12275	2001	Taurus	146,740	158,028
27954	2005	Impala	142,194	157,993
27841	2003	Crown Victoria	141,081	153,907
28463	2007	Crown Victoria	134,572	153,797
28483	2007	Crown Victoria	134,549	153,770
28487	2007	Crown Victoria	125,418	143,335
28722	2007	Crown Victoria	125,259	143,153
28486	2007	Crown Victoria	124,742	142,562
27955	2005	Impala	124,508	138,342
27539	2003	Crown Victoria	126,672	138,188
12114	2000	Crown Victoria	126,887	135,950
27960	2005	Impala	119,468	132,742

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>AGRIC LAW ENFORCEMENT</u>				42010100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
28465 2007 Crown Victoria		115,573		132,083
28189 2005 Impala		118,688		131,876
28777 2007 Crown Victoria		115,123		131,569
28239 2005 Impala		118,147		131,274
28719 2007 Crown Victoria		114,407		130,751
28466 2007 Crown Victoria		111,058		126,923
27959 2005 Impala		111,897		124,330
28484 2007 Crown Victoria		107,519		122,879
28474 2007 Crown Victoria		103,043		117,763
28460 2007 Crown Victoria		100,615		114,989
27957 2005 Impala		102,581		113,979
28457 2007 Crown Victoria		97,418		111,335
28235 2005 Impala		97,481		108,312
27845 2003 Crown Victoria		95,410		104,084
28482 2007 Crown Victoria		89,757		102,579
28236 2005 Impala		90,430		100,478
28481 2007 Crown Victoria		87,359		100,039

SPECIAL CATEGORY: Acquisition of Motor Vehicle

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2015-16
17	Police Special Service Sport Utility Vehicle Ford Expedition 4WD 4dr XL SSV with anti- theft security system	17 x 31,072	528,224
17	Whelan lights, sirens, switches, Havis vehicle mounts and equipment installation	17 x 2,965	50,405
	Investigative Vehicle Total		578,629
35	2014 Ford Utility Police Interceptor AWD 4dr with rain shields, alternating lamp flashers and accessory outlets	35 x 28,557	999,495

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						42000000
						42010000
						42010100
						12
						<u>1202.00.00.00</u>
						2400000
						2401500
35	Lightbars, sirens, cages, switches, Havis vehicle mounts and equipment installation			35 x 3,959		138,565
35	Graphics Package			35 x 570		19,950
				Marked Pursuit Vehicle Total		1,158,010

AGRIC/CONSUMER SVCS/COMMR
 PGM: COMMISSIONER/ADMIN
AGRIC LAW ENFORCEMENT
 PUBLIC PROTECTION
LAW ENFORCEMENT
 EQUIPMENT NEEDS
 REPLACEMENT OF MOTOR VEHICLES

TOTAL ISSUE BY FUND:
 General Revenue \$1,736,639

CAPITAL IMPROVEMENT PLAN 9900000
 SPECIAL PURPOSE 990S000
 FIXED CAPITAL OUTLAY 080000
 CONST CANOPIES/AG INSP STN 083766

GENERAL REVENUE FUND -STATE 225,000 225,000 1000 1

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: CONST CANOPIES/AG INSP STN IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request is for \$225,000 of non-recurring General Revenue authority in the Fixed Capital Outlay-Canopy Construction Special Category to construct a canopy at the I-95 Agricultural Interdiction Station over the Northbound lanes. Pricing is based on an auger piling foundation system and concrete piers, as constructed at other station locations. Construction must comply with local codes for coastal areas in order to withstand hurricane-force winds.

ISSUE SUMMARY:

The I-95 Agricultural Interdiction Station is our busiest station, experiencing the highest volume of traffic. Inspections are conducted day and night, around the clock, sometimes during severe weather conditions. Inspections conducted after dark pose an additional risk due to poor lighting. Canopies have been constructed at the Agricultural Interdiction Stations on Interstates 10, 75 and 95 Southbound. They provide protection against adverse weather conditions, provide a safe walkway between buildings and provide adequate lighting to conduct inspections in a safe and secure environment. Funding is needed to construct a canopy at the I-95 Northbound location, which is the last Interstate location requiring this protective structure. This canopy will enhance the work environment for our officers

	COL A03 AGY REQUEST FY 2015-16 POS	COL A04 AGY REQ N/R FY 2015-16 POS	COL A05 AG REQ ANZ FY 2015-16 POS	AMOUNT	AMOUNT	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: COMMISSIONER/ADMIN							42010000
<u>AGRIC LAW ENFORCEMENT</u>							42010100
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
SPECIAL PURPOSE							990S000

and will also provide a safer environment for both our officers and the public.

ADVERSE IMPACT IF NOT FUNDED:

If not funded, our officers will continue to conduct inspections during severe weather and with poor lighting after dark. Our officers currently conduct inspections during thunderstorms and heavy downpours, as well as in temperatures that far exceed 100 degrees, with the exposed asphalt underfoot elevating the heat index.

COST SUMMARY:

SPECIAL CATEGORY: Canopy Construction (Category 083766)

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2015-16
1	Canopy constructed at I-95 Agricultural Interdiction Station, Northbound Lane		225,000
TOTAL BY FUND:			
		General Revenue	225,000
TOTAL ISSUE BY FUND:			225,000

TOTAL: LAW ENFORCEMENT				<u>1202.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	19,681,257	1,961,639		1000
TRUST FUNDS	2,837,695			2000
TOTAL POSITIONS.....	273.00			
TOTAL PROG COMP.....	22,518,952	1,961,639		
TOTAL SALARY RATE.....	12,877,624			
=====	=====	=====		

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: COMMISSIONER/ADMIN							42010000
<u>AGRIC WATER POLICY COORD</u>							42010200
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		1,997,165					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		305,278					1000 1
GENERAL INSPECTION TF -STATE		2,459,664					2321 1

TOTAL POSITIONS.....		37.00					
TOTAL APPRO.....		2,764,942					
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		30,102					1000 1
GENERAL INSPECTION TF -STATE		398,865					2321 1

TOTAL APPRO.....		428,967					
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
GENERAL REVENUE FUND -STATE		54,338					1000 1
=====							
NITRATE RSH/REMEDICATION							100863
GENERAL INSPECTION TF -STATE		930,000					2321 1
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL INSPECTION TF -STATE		5,315					2321 1
=====							
AG NPS BMP IMPLEMENTATION							104127
GENERAL REVENUE FUND -STATE		15,000,000					1000 1
GENERAL INSPECTION TF -STATE		9,565,000					2321 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
AG NPS BMP IMPLEMENTATION							104127
TOTAL APPRO.....		24,565,000					
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		1,032					1000 1
GENERAL INSPECTION TF -STATE		9,988					2321 1
TOTAL APPRO.....		11,020					
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	37.00						
TOTAL ISSUE.....	28,759,582						
TOTAL SALARY RATE.....	1,997,165						
=====							
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
GENERAL INSPECTION TF -STATE		822					2321 1
=====							
FLORIDA RETIREMENT SYSTEM							1001400
ADJUSTMENT FOR FISCAL YEAR 2014-15							010000
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		906					1000 1
GENERAL INSPECTION TF -STATE		7,522					2321 1
TOTAL APPRO.....		8,428					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>AGRIC WATER POLICY COORD</u>				42010200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2014-15				1001410
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	135			1000 1
GENERAL INSPECTION TF -STATE	1,088			2321 1
TOTAL APPRO.....	1,223			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL INSPECTION TF -STATE	153			2321 1
NONRECURRING EXPENDITURES				2100000
AGRICULTURAL BEST MANAGEMENT				
PRACTICES DEVELOPMENT AND				
IMPLEMENTATION				2103001
SPECIAL CATEGORIES				100000
AG NPS BMP IMPLEMENTATION				104127
GENERAL INSPECTION TF -STATE	3,200,000-			2321 1
NORTHERN EVERGLADES AND ESTUARIES				
PROTECTION AREAS				2103059
SPECIAL CATEGORIES				100000
AG NPS BMP IMPLEMENTATION				104127
GENERAL INSPECTION TF -STATE	3,000,000-			2321 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>AGRIC WATER POLICY COORD</u>				42010200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
OFFICE OF AGRICULTURAL WATER POLICY				
AGRICULTURAL WATER SUPPLY PLANNING				
AND CONSERVATION PROGRAM				2103103
EXPENSES				040000
GENERAL REVENUE FUND -STATE	20,068-			1000 1
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL REVENUE FUND -STATE	54,338-			1000 1
=====				
AG NPS BMP IMPLEMENTATION				104127
GENERAL REVENUE FUND -STATE	1,500,000-			1000 1
=====				
TOTAL: OFFICE OF AGRICULTURAL WATER POLICY				2103103
AGRICULTURAL WATER SUPPLY PLANNING				
AND CONSERVATION PROGRAM				
TOTAL ISSUE.....	1,574,406-			
=====				
OFFICE OF AGRICULTURAL WATER POLICY				
SPRINGS PROTECTION AND WATER				
CONSERVATION INITIATIVE				2103104
SPECIAL CATEGORIES				100000
AG NPS BMP IMPLEMENTATION				104127
GENERAL REVENUE FUND -STATE	5,000,000-			1000 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>AGRIC WATER POLICY COORD</u>				42010200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
HYBRID WETLANDS				2103105
SPECIAL CATEGORIES				100000
AG NPS BMP IMPLEMENTATION				104127
GENERAL REVENUE FUND -STATE	1,500,000-			1000 1
=====				
AGRICULTURE BEST MANAGEMENT				
PRACTICES DEVELOPMENT AND				
IMPLEMENTATION PARTNERSHIP				
AGREEMENTS				2103225
SPECIAL CATEGORIES				100000
AG NPS BMP IMPLEMENTATION				104127
GENERAL INSPECTION TF -STATE	1,400,000-			2321 1
=====				
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL REVENUE FUND -STATE	256,566	256,566		1000 1
=====				

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request is for \$256,566 of non-recurring authority from the General Revenue Fund, in the Acquisition of Motor Vehicles Category, to replace a total of nine (9) vehicles in the Office of Agricultural Water Policy (OAWP). The vehicles intended for replacement are projected to exceed 150,000 miles by June 30, 2015 or exceed the DMS replacement criteria for age of twelve (12) years, or are inoperable and cost prohibitive to repair.

ISSUE SUMMARY:

The OAWP currently has seventeen (17) passenger vehicles in its fleet and nine (9) of these vehicles are projected to exceed the DMS replacement criteria at the end of the 2014-15 fiscal year. The nine (9) vehicles for which replacement is requested represent 56% of the OAWP fleet. Five (5) of the vehicles to be replaced are projected to meet or exceed 150,000 by June 30, 2015 and the remaining four (4) are over fourteen (14) years old. Of the nine (9) total vehicles, seven (7) are over fourteen (14) years old and one (1) is also inoperable. The age and wear of the OAWP's fleet has resulted in a substantial need for replacement vehicles. These vehicles are critical to the Division's mission and necessary for access to remote areas, wetlands and agricultural fields. There is also a growing concern for employee

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 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>
EQUIPMENT NEEDS							2400000
REPLACEMENT OF MOTOR VEHICLES							2401500

safety. The Department has attempted to alleviate some of these needs by reviewing vehicle utilization rates and moving underutilized vehicles to divisions with significant vehicle replacement needs. Despite these successes, there still remains a need to replace certain vehicles within the OAWP. These vehicles are detailed below in the Cost Summary section and represent the most critical replacement needs.

In the Agricultural Nonpoint Source Best Management Practices (BMP) Implementation Program, vehicles are provided only to those employees who are assigned large territories and have frequent travel needs. The OAWP field staff must travel on rough terrain in fields, wetlands and remote areas, often under wet, boggy conditions to assess site characteristics and enroll agricultural operations in water quality protection and water conservation BMPs, provide technical assistance, and monitor BMP implementation. Staff also must travel regionally to lead or otherwise participate in producer workshops, BMP field demonstrations, and interagency coordination meetings. In addition to approaching or exceeding replacement criteria and high mileage, seven (7) of OAWP's existing vehicles were never adequate to support field staff job functions. No funding has been provided in the operating budget for replacement vehicles since FY 2006-07. This means the division will be approaching nine (9) years without having replaced any vehicles used to carry out the department's statutory responsibilities assigned to the OAWP.

ADVERSE IMPACT IF NOT FUNDED:

Legislators, environmental agencies, and stakeholder groups are demanding increased accountability with regard to the agricultural industry's implementation of BMPs to reduce their nutrient inputs and help protect the state's water resources, including ground water, lakes, rivers, spring sheds and estuaries. This requires the ability of field staff to work one-on-one with producers and to access their fields. If this issue is not funded, the OAWP will be unable to effectively comply with the state statutes that places responsibility squarely on the Department to direct, support, and monitor the development and implementation of agricultural water quality and conservation BMPs.

COST SUMMARY:

The pricing below was derived from Department of Management Services State Term Contracts and includes the dealer recommended 10% over current year prices for FY 2015-16 cost estimates.

Tag#	Year	Model	Mileage 6/30/2014	Projected Miles 6/30/2015
ACS11298	2000	Chevy Astro (Inoperable)	158,531	158,531
ACS11881	2000	Chevy S10	83,414	98,189
ACS12133	2000	Chevy S10	94,196	101,423
ACS12388	2000	GMC Sonoma	41,866	48,664
ACS27371	2001	Ford F150	95,603	109,172
ACS27372	2001	Ford F150	141,632	152,017
ACS11992	2001	Chevy Blazer	126,407	154,896
ACS28603	2007	Ford Explorer	184,334	209,933
ACS28605	2007	Ford Explorer	180,030	206,485

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						42000000
						42010000
						42010200
						14
						<u>1403.00.00.00</u>
						2400000
						2401500

AGRIC/CONSUMER SVCS/COMMR
 PGM: COMMISSIONER/ADMIN
AGRIC WATER POLICY COORD
 NATURAL RESOURCES/ENVIRON
WATER RESOURCES
 EQUIPMENT NEEDS
 REPLACEMENT OF MOTOR VEHICLES

ACQUISITION OF MOTOR VEHICLES (100021):

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2015-16
5	Mid-Size SUV (4x4)	5 x \$27,830	\$139,150
4	1/2 Ton Pick-Up Truck (4x4)	4 x \$29,354	\$117,416

TOTAL ISSUE BY FUND:
 General Revenue Fund \$256,566

SPECIAL PROGRAM FUNDING		4900000
OFFICE OF AGRICULTURAL WATER POLICY		
AGRICULTURAL WATER SUPPLY PLANNING		
AND CONSERVATION PROGRAM		4901900
SPECIAL CATEGORIES		100000
AG NPS BMP IMPLEMENTATION		104127
GENERAL REVENUE FUND	-STATE	1,500,000
		1000 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This is to request recurring budget authority in the Agricultural Nonpoint Source Best Management Practices Implementation Special Category in the General Revenue Fund. Approval of this request supports the 2013 Legislature's enactment of SB 948 giving the Florida Department of Agriculture and Consumer Services (FDACS) responsibility to provide for an agricultural water supply planning and conservation program that includes the implementation of an effective and comprehensive statewide water conservation element. The program will include overall agricultural water supply planning policy and technical assistance to the existing statewide structure. The program will also provide for development and implementation of cost shared programs for irrigation system conversions and retrofits. This program will be executed in association and cooperation with the Department of Environmental Protection (DEP), agricultural Mobile Irrigation Laboratories (MILs), water management districts (WMDs), local governments, and federal cost-share partners.

ISSUE SUMMARY:

As part of Florida's existing Water Supply Planning structure (373.709, F.S.) all five WMDs have identified water

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				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>
SPECIAL PROGRAM FUNDING				4900000
OFFICE OF AGRICULTURAL WATER POLICY				
AGRICULTURAL WATER SUPPLY PLANNING				
AND CONSERVATION PROGRAM				4901900

resource caution areas where water supplies are projected to be inadequate to meet future demands. This water supply assessment requires each of the WMDs to develop regional water supply plans including estimates of future agricultural crop acreage and water demand. The department will provide policy and technical assistance to the WMDs and to DEP regarding current and projected agriculture water use demand. Water conservation measures, especially increases in irrigation efficiency, are the most cost effective means of assisting in meeting future water demands. This request will be used to continue leveraging funding from the five (5) water management districts and the United States Department of Agriculture/Natural Resources Conservation Service to operate a comprehensive statewide network of MILs. Funding for this effort will result in potential water savings of four (4) billion gallons per year.

FDACS is responsible for implementing an Agricultural Water Supply Planning Program and is responsible for providing projections of future agricultural water supply demand for inclusion in the Water Supply Plans. This request includes funding for establishing improved agricultural water use data, and projection methodologies through qualified public and private entities. The legislature appropriated non-recurring Agricultural Nonpoint Source Best Management Practices Implementation authority for Fiscal Year 2014-15 and approved the request for two additional FTE to manage Water Supply Planning duties.

ADVERSE IMPACT IF NOT FUNDED:

If this issue is not approved, current water use and future water demand projections for agricultural land uses will continue to be inconsistently derived, resulting in less effective statewide water supply planning. Additionally, cost-share grants will not be available to support agricultural water conservation, conservation planning, in-field problem-solving and irrigation system upgrades and retrofits, which, in turn, provide substantial savings in water quantity and will alleviate the need for other costly measures among competing water users. These programs make the water allocation process more predictable, fair, and equitable.

COST SUMMARY:

The authority requested was determined based on the level of funds needed to continue partially funding and supporting ten (10) regional mobile irrigation laboratories during fiscal year 2015-16 and to assume responsibility for developing estimates of future agricultural acreages and associated long-term water demand projections.

AG NPS BMP IMPLEMENTATION (104127):

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED
			FY 2015-16
1	Ag Nonpoint Source BMP Implementation		\$1,500,000

TOTAL ISSUE BY FUND:

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	AG REQ ANZ	
FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: COMMISSIONER/ADMIN						42010000
AGRIC WATER POLICY COORD						42010200
NATURAL RESOURCES/ENVIRON						14
WATER RESOURCES						<u>1403.00.00.00</u>
SPECIAL PROGRAM FUNDING						4900000
OFFICE OF AGRICULTURAL WATER POLICY						
AGRICULTURAL WATER SUPPLY PLANNING						
AND CONSERVATION PROGRAM						4901900

General Revenue Fund \$1,500,000
 (EXCLUDING SALARIES & BENEFITS)

OFFICE OF AGRICULTURAL WATER POLICY						
SPRINGS PROTECTION AND WATER						
CONSERVATION INITIATIVE						4902000
SALARY RATE						000000
SALARY RATE.....		99,515	=====			
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE		2.00	=====			
		139,409	=====			1000 1
EXPENSES						040000
GENERAL REVENUE FUND -STATE		20,096	7,764	=====		
				=====		1000 1
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
GENERAL REVENUE FUND -STATE		55,660	55,660	=====		
				=====		1000 1
AG NPS BMP IMPLEMENTATION						104127
GENERAL REVENUE FUND -STATE		5,000,000	=====			
				=====		1000 1
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE		688	=====			
				=====		1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>AGRIC WATER POLICY COORD</u>				42010200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
OFFICE OF AGRICULTURAL WATER POLICY				
SPRINGS PROTECTION AND WATER				
CONSERVATION INITIATIVE				4902000
TOTAL: OFFICE OF AGRICULTURAL WATER POLICY				4902000
SPRINGS PROTECTION AND WATER				
CONSERVATION INITIATIVE				
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....	5,215,853	63,424		
TOTAL SALARY RATE.....	99,515			

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This is to request budget authority in Salaries and Benefits, Expenses and Human Resources, Acquisition of Motor Vehicles and the Agricultural Nonpoint Source Best Management Practices Implementation Special Categories in the General Revenue Fund. Approval of this request will provide for augmentation of existing programs to provide cost-share funding to expedite BMP implementation and irrigation system efficiency conversions in freshwater springs recharge areas.

ISSUE SUMMARY:

The Florida Department of Environmental Protection (DEP) has mapped Springs Protection Areas extending from the I-4 corridor on the south and the St. Johns River on the east all the way to Holmes and Washington counties in the panhandle. More than 1,000 springs occupy this area and contribute to their local economies and quality of life. Overlying these springs and the ground water that feeds them is a diverse agricultural industry that is also important to local economies and the cultural heritage of many generations of Floridians. Springs protection and restoration programs are being developed by DEP as part of the implementation of the Florida Watershed Restoration Act. There is a growing need for additional funding and for staff in order for FDACS to perform its role in developing and implementing agricultural Best Management Practices and promoting water conservation programs within Florida's spring sheds. Funding will be used to support farmer BMP implementation, evaluate existing and next generation BMPs and to provide related economic evaluations to help protect springs. The majority of funding will be used to provide needed cost share to farmers to implement BMPs including crop management tool use, improved irrigation system efficiency and advanced irrigation management and to promote beneficial cropping systems. The funding request includes two (2) additional FTEs and two (2) vehicles needed to enhance existing staff resources to help implement these programs in priority springs areas.

ADVERSE IMPACT IF NOT FUNDED:

If this issue is not approved, funding would not be available to assist producers with the implementation of cost shared practices to enhance and improve water quality in these critical springs recharge areas. There are an estimated 1.7 million acres of agriculture lands in these areas that have not implemented BMPs. The department would lose the ability to leverage other funding sources such as Federal Farm Bill programs, including the Environmental Quality Incentives Program (EQIP).

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: COMMISSIONER/ADMIN						42010000
AGRIC WATER POLICY COORD						42010200
NATURAL RESOURCES/ENVIRON						14
WATER RESOURCES						<u>1403.00.00.00</u>
SPECIAL PROGRAM FUNDING						4900000
OFFICE OF AGRICULTURAL WATER POLICY						
SPRINGS PROTECTION AND WATER						
CONSERVATION INITIATIVE						4902000

COST SUMMARY:

The authority requested was determined based on the level of funds needed to support farmer BMP implementation cost share, BMP evaluations, and economic analysis in spring areas that have approximately 22% of the agriculture lands enrolled in state BMP programs.

SALARIES AND BENEFITS (010000):

139,409

CLASS CODE	TITLE	PAY GRADE	NUMBER OF POSITIONS
4821	Environmental Administrator (SES)	428	1
4823	Environmental Manager (SES)	426	1

EXPENSES (040000):

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2015-16
2	Professional Expenses	2 X 10,048	\$20,096

HUMAN RESOURCES (107040):

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2015-16
2	Professional Human Resources	2 X 344	\$688

ACQUISITION OF MOTOR VEHICLES (100021):

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2015-16
2	Mid-Size SUV (4x4)	2 X 27,830	\$55,660

AG NPS BMP IMPLEMENTATION (104127):

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR 42000000
 PGM: COMMISSIONER/ADMIN 42010000
AGRIC WATER POLICY COORD 42010200
 NATURAL RESOURCES/ENVIRON 14
WATER RESOURCES 1403.00.00.00
 SPECIAL PROGRAM FUNDING 49000000
 OFFICE OF AGRICULTURAL WATER POLICY
 SPRINGS PROTECTION AND WATER
 CONSERVATION INITIATIVE 49020000

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2015-16
1	Ag Nonpoint Source BMP Implementation		\$5,000,000
TOTAL ISSUE BY FUND: General Revenue Fund (EXCLUDING SALARIES & BENEFITS)			\$5,076,444
TOTAL ISSUE: General Revenue Fund			\$5,215,853

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
NEW POSITIONS							
4821 ENVIRONMENTAL ADMINISTRATOR - SES	1.00	52,955		20,429	73,384	0.00	73,384
4823 ENVIRONMENTAL MANAGER - SES	1.00	46,560		19,465	66,025	0.00	66,025
TOTALS FOR ISSUE BY FUND							139,409
1000 GENERAL REVENUE FUND							139,409
=====							=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				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>
SPECIAL PROGRAM FUNDING				4900000
NORTHERN EVERGLADES AND ESTUARIES				
PROTECTION AREAS				4902850
SALARY RATE				000000
SALARY RATE.....	52,955			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1.00	73,384		1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	10,048	3,882		1000 1
=====				
SPECIAL CATEGORIES				100000
AG NPS BMP IMPLEMENTATION				104127
GENERAL INSPECTION TF -STATE	5,000,000	5,000,000		2321 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	344			1000 1
=====				
TOTAL: NORTHERN EVERGLADES AND ESTUARIES				4902850
PROTECTION AREAS				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....	5,083,776	5,003,882		
TOTAL SALARY RATE.....	52,955			
=====				

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This is to request Agricultural Nonpoint Source Best Management Practices Implementation Special Category appropriation in the General Inspection Trust Fund and Salaries and Benefits, Expenses and Human Resources Special Category authority in the General Revenue Fund for the development and implementation of water resource protection "Best Management Practices" (BMPs) on agricultural lands in the Lake Okeechobee, St. Lucie River, and Caloosahatchee River watersheds (collectively referred to as the Northern Everglades and Estuaries Protection Area). These BMPs will include an emphasis

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>AGRIC WATER POLICY COORD</u>				42010200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
NORTHERN EVERGLADES AND ESTUARIES				
PROTECTION AREAS				4902850

on water management systems for beef cattle operations and the implementation of water quality protection practices on vegetables, citrus, nursery, dairy, and sod in priority basins within the Northern Everglades and Estuaries protection areas.

ISSUE SUMMARY:

The Northern Everglades and Estuaries Protection Act (NEEPA) is intended to continue the funding described in the Lake Okeechobee Protection Plan and its updates submitted to the Legislature as required by the 2000 Lake Okeechobee Protection Act. NEEPA also authorizes appropriated funds to be used for agricultural BMP development, implementation and evaluation in the newly expanded geographic areas to the east and west of Lake Okeechobee. The appropriations provided to the department in previous fiscal years are inadequate and represent only a portion of the funds identified in the plan for restoration. The department's request is for additional funding that is in accordance with the Lake Okeechobee Protection Plan as updated and submitted to the legislature in 2011. The implementation of agricultural BMPs is critical to reducing the historical phosphorus loads to Lake Okeechobee and its tributaries. Phosphorus source control through the development and implementation of agricultural BMPs is a key long-term component to the success of restoration efforts throughout the Northern Everglades and Estuaries Protection areas.

The Office of Agricultural Water Policy (OAWP) has seen the amount of projects and funding related to BMPs steadily increase over the past few years. With the increased funding and the focus on both water quality and water quantity by numerous stakeholders in Florida, OAWP is requesting an additional staff member to assist in the management and oversight of water projects to ensure compliance and efficiency within the office. The requested Environmental Administrator will be responsible for administering the annual contracts and reviewing and processing associated quarterly deliverables and invoices. Assigned duties will also include coordinating inter-agency efforts, associated annual reporting, conducting site visits to ensure compliance with contractual provisions, and reviewing and submitting quarterly water quality data documenting nutrient reduction performance.

ADVERSE IMPACT IF NOT FUNDED:

If this issue is not approved, funding will not be available to implement agricultural best management practices to accomplish phosphorus load reductions necessary to improve long term water quality in Lake Okeechobee or the St. Lucie and Caloosahatchee River watersheds. Without the additional position, OAWP will be at a disadvantage in project management related to NEEPA projects. Contract compliance monitoring, deliverables management, data review and reporting will all be hindered given the lack of continuity that will exist from parceling these duties to existing employees under their current workloads.

COST SUMMARY:

The amount requested was determined based on the estimated average per acre cost for the implementation of BMPs on citrus, vegetables, nursery, sod and beef cattle land uses and actual expenditures for the development of storm water management systems in prior fiscal years. This issue also requests one full-time Environmental Administrator funded from General Revenue to provide project management for NEEPA projects.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: COMMISSIONER/ADMIN						42010000
<u>AGRIC WATER POLICY COORD</u>						42010200
<u>NATURAL RESOURCES/ENVIRON</u>						14
<u>WATER RESOURCES</u>						<u>1403.00.00.00</u>
SPECIAL PROGRAM FUNDING						4900000
NORTHERN EVERGLADES AND ESTUARIES						
PROTECTION AREAS						4902850

SALARIES AND BENEFITS (010000):

\$73,384

CLASS CODE	TITLE	PAY GRADE	NUMBER OF POSITIONS
4821	Environmental Administrator - SES	428	1

EXPENSES (040000):

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2015-16
1	Professional Expenses	1 X 10,048	\$10,048

HUMAN RESOURCES (107040):

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2015-16
1	Professional Human Resources	1 x 344	\$344

AG NPS BMP IMPLEMENTATION (104127):

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2015-16
1	Ag Nonpoint Source BMP Implementation		\$5,000,000

TOTAL ISSUE BY FUND:
 General Revenue Fund \$ 10,392
 General Inspection Trust Fund \$5,000,000
 (EXCLUDING SALARIES AND BENEFITS)

General Revenue Fund \$ 83,776
 General Inspection Trust Fund \$5,000,000
 TOTAL ISSUE: \$5,083,776

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				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>
SPECIAL PROGRAM FUNDING				4900000
NORTHERN EVERGLADES AND ESTUARIES				
PROTECTION AREAS				4902850

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
NEW POSITIONS							
4821 ENVIRONMENTAL ADMINISTRATOR - SES							
N0102 001	1.00	52,955		20,429	73,384	0.00	73,384
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							73,384
	1.00	52,955		20,429	73,384		73,384

AGRICULTURE BEST MANAGEMENT
 PRACTICES DEVELOPMENT AND
 IMPLEMENTATION PARTNERSHIP
 AGREEMENTS
 SPECIAL CATEGORIES
 AG NPS BMP IMPLEMENTATION

4907410
 100000
 104127

GENERAL INSPECTION TF -STATE 1,400,000 1,400,000 2321 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This is to request Agricultural Nonpoint Source Best Management Practices Implementation Special Category appropriation within the General Inspection Trust Fund for the expenditure of funds awarded to the department by water management districts and other partners for activities and projects associated with the research, development, and implementation of Best Management Practices to address water quality problems for agriculture. Contractual services agreements are

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>AGRIC WATER POLICY COORD</u>				42010200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
AGRICULTURE BEST MANAGEMENT				
PRACTICES DEVELOPMENT AND				
IMPLEMENTATION PARTNERSHIP				
AGREEMENTS				4907410

subsequently executed with system partners to expedite and facilitate BMP development and implementation to improve water quality.

The department has forged many partnerships with sister agencies, water management districts, soil and water conservation districts and resource conservation and development councils to meet its statutorily mandated responsibility under the Florida Watershed Restoration Act (Chapter 403.067 (7) F.S.). As a result, a number of inter-agency agreements and localized agreements have been developed and executed to assist the department in its efforts to comply with the aforementioned Act.

ISSUE SUMMARY:

Limited funding is currently available from other sources (Federal and State) to address all activities identified by law for BMP implementation, including providing incentives and assisting landowners statewide with costs in adopting BMPs. In addition, the existing programs do not reach all of the producers who are interested in participating in BMP implementation. Available funds are inadequate to develop and implement BMPs and to provide problem solving assistance and follow-up technical support to landowners who adopt BMPs to reduce pollutants. Based on the level of funding for Total Maximum Daily Loads (TMDLs), source water protection, and other non-point source water quality programs, together with the statutory requirement for implementation statewide, the demand for dedicated funding is far greater than what is presently provided. The demand is expected to grow as new TMDLs are developed by the Department of Environmental Protection.

ADVERSE IMPACT IF NOT FUNDED:

If this issue is not approved, funds would not be available to provide additional technical assistance, support and cost share to land owners who are willing to adopt Best Management Practices (BMPs) to protect and enhance water quality through pollution reduction.

COST SUMMARY:

The amount requested is based on actual revenues provided in contractual agreements by water management districts and other partners to support jointly funded regional water quality improvement projects for 2015-16.

AG NPS BMP IMPLEMENTATION (104127):

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2015-16
1	Mobile Irrigation Laboratories Funded from Suwannee River WMD (Levy SWCD \$40,000)		\$40,000

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: COMMISSIONER/ADMIN						42010000
<u>AGRIC WATER POLICY COORD</u>						42010200
<u>NATURAL RESOURCES/ENVIRON</u>						14
<u>WATER RESOURCES</u>						<u>1403.00.00.00</u>
SPECIAL PROGRAM FUNDING						4900000
AGRICULTURE BEST MANAGEMENT						
PRACTICES DEVELOPMENT AND						
IMPLEMENTATION PARTNERSHIP						
AGREEMENTS						4907410

- 1 Mobile Irrigation Laboratories \$80,000
 Funded from Natural Resource Conservation Service
 (Lake SWCD \$40,000 and Levy \$40,000)
- 1 Conservation Technicians \$70,000
 Funded from Natural Resource Conservation Service
 (Holmes \$35,000 and Okeechobee \$35,000)
- 1 Conservation Technicians \$130,000
 Funded from Suwannee River WMD
 (Gilchrist, Lafayette and Suwannee)
- 1 BMP Implementation Project Teams \$50,000
 Funded from Southwest Florida WMD
 (University of Florida)
- 1 BMP Implementation Projects and Conservation Technicians \$650,000
 Funded from transfer from FDEP
 (WMD's Statewide)
- 1 BMP Implementation Projects \$380,000
 Managing Forests for Increased Regional Water Availability
 Funded from Five Water Management Districts (WMD's)
 (University of Florida)

TOTAL ISSUE BY FUND:
 General Inspection Trust Fund \$1,400,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>AGRIC WATER POLICY COORD</u>				42010200
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000
FIXED CAPITAL OUTLAY				080000
LAKE OKEECHOBEE AGRI. PROJ				083621
GENERAL REVENUE FUND	-STATE	15,000,000	15,000,000	1000 1

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: LAKE OKEECHOBEE AGRI. PROJ IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This is to request \$15,000,000 in budget authority for a Fixed Capital Outlay Appropriation Category from General Revenue for agricultural nutrient reduction and water retention projects at the basin, sub-basin and farm levels in the Okeechobee, St. Lucie and Caloosahatchee Watersheds. These projects will be designed, engineered, and constructed in cooperation with various government and private entities that may include among others the South Florida Water Management District, Department of Environmental Protection, Soil and Water Conservation Districts, and private landowners.

ISSUE SUMMARY:

The funding will provide critical support to help achieve the goals of the Northern Everglades and Estuaries Protection Act (NEEPA) and the earlier Lake Okeechobee Protection Plan. NEEPA authorizes appropriated funds to be used for the development of agricultural nutrient source control and water management projects, implementation of those projects and the evaluation of their effectiveness. The appropriations provided to the Department in previous fiscal years are inadequate and represent only a portion of the funds identified in the plan for restoration. The funding request will provide for farm level, sub basin, and regional water protection projects that provide water quality improvement and water conservation benefits. Farm level projects include detention and tailwater recovery projects to help landowners manage stormwater. Sub basin projects will involve groups of landowners in basins like the Indian Prairie and S-65 watersheds, and will allow for large reductions in phosphorus loads to Lake Okeechobee and the estuaries.

ADVERSE IMPACT IF NOT FUNDED:

If these funds are not appropriated numerous cost effective farm level and sub basin level water quality and water storage projects will not be completed. This will result in delayed reduction in phosphorus loading to Lake Okeechobee and the estuaries. Without a significant expansion of storm water storage north of Lake Okeechobee, large weather related releases from the Lake to the estuaries will continue in the future.

COST SUMMARY:

The authority requested was determined based on the estimated average per acre cost for the implementation of BMPs on citrus, vegetables, nursery, sod and beef cattle land uses and actual expenditures for the development of agricultural nutrient source control and storm water management systems in prior fiscal years.

County: Statewide

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>AGRIC WATER POLICY COORD</u>				42010200
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
TOTAL: WATER RESOURCES				<u>1403.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	29,373,580	15,323,872		1000
TRUST FUNDS	12,178,417	6,400,000		2000
TOTAL POSITIONS.....	40.00			
TOTAL PROG COMP.....	41,551,997	21,723,872		
TOTAL SALARY RATE.....	2,149,635			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	9,490,489			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	5,230,599			1000 1
=====				
ADMINISTRATIVE TRUST FUND -STATE	6,478,571			2021 1
-FEDERL	460,875			2021 3

TOTAL ADMINISTRATIVE TRUST FUND	6,939,446			2021
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	3,665			2261 3
=====				
GENERAL INSPECTION TF -STATE	828,224			2321 1
=====				
TOTAL POSITIONS.....	177.25			
TOTAL APPRO.....	13,001,934			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	167,600			1000 1
ADMINISTRATIVE TRUST FUND -STATE	10,352			2021 1

TOTAL APPRO.....	177,952			
=====				
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	1,433,666			2021 1
GENERAL INSPECTION TF -STATE	157,532			2321 1
AG EMERGENCY ERAD TF -STATE	81,881			2360 1

TOTAL APPRO.....	1,673,079			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
EXECUTIVE DIR/SUPPORT SVCS				42010300
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	3,614			1000 1
SPECIAL CATEGORIES				100000
TRANS TO DIV ADM HEARINGS				100565
ADMINISTRATIVE TRUST FUND -STATE	62,692			2021 1
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	1,000			1000 1
ADMINISTRATIVE TRUST FUND -STATE	618,000			2021 1
GENERAL INSPECTION TF -STATE	499,574			2321 1
TOTAL APPRO.....	1,118,574			
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	27,249			1000 1
ADMINISTRATIVE TRUST FUND -STATE	109,627			2021 1
TOTAL APPRO.....	136,876			
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE	6,000			1000 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	35,881			1000 1
ADMINISTRATIVE TRUST FUND -STATE	19,486			2021 1
TOTAL APPRO.....	55,367			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	177.25			
TOTAL ISSUE.....		16,236,088		
TOTAL SALARY RATE.....		9,490,489		
=====				
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		861-		1000 1
ADMINISTRATIVE TRUST FUND -STATE		3,464-		2021 1
TOTAL APPRO.....		4,325-		
=====				
SALARY INCREASES FOR FY 2014-15 -				
LAW ENFORCEMENT - EFFECTIVE				
7/1/2014				
SALARY RATE				1001390
SALARY RATE.....		13,305		000000
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		6,629		1000 1
ADMINISTRATIVE TRUST FUND -STATE		8,455		2021 1
-FEDERL		601		2021 3
TOTAL ADMINISTRATIVE TRUST FUND		9,056		2021
FEDERAL GRANTS TRUST FUND -FEDERL		5		2261 3
GENERAL INSPECTION TF -STATE		1,081		2321 1
TOTAL APPRO.....		16,771		
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
EXECUTIVE DIR/SUPPORT SVCS				42010300
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2014-15 -				
LAW ENFORCEMENT - EFFECTIVE				
7/1/2014				1001390
TOTAL: SALARY INCREASES FOR FY 2014-15 -				1001390
LAW ENFORCEMENT - EFFECTIVE				
7/1/2014				
TOTAL ISSUE.....	16,771			
TOTAL SALARY RATE.....	13,305			
=====				
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2014-15				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001400
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	28,714			1000 1
ADMINISTRATIVE TRUST FUND -STATE	36,678			2021 1
-FEDERL	2,609			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	39,287			2021
FEDERAL GRANTS TRUST FUND -FEDERL	22			2261 3
GENERAL INSPECTION TF -STATE	4,689			2321 1
TOTAL APPRO.....	72,712			
=====				
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2014-15				
SALARIES AND BENEFITS				1001410
GENERAL REVENUE FUND -STATE	2,168			010000
ADMINISTRATIVE TRUST FUND -STATE	2,685			1000 1
-FEDERL	191			2021 1
TOTAL ADMINISTRATIVE TRUST FUND	2,876			2021 3
FEDERAL GRANTS TRUST FUND -FEDERL	2			2021
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
	POS	AMOUNT	POS	AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				42010300
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2014-15				1001410
SALARIES AND BENEFITS				010000
GENERAL INSPECTION TF -STATE		343		2321 1
	=====	=====	=====	
TOTAL APPRO.....		5,389		
	=====	=====	=====	
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE		770		2021 1
	=====	=====	=====	
NONRECURRING EXPENDITURES				2100000
FOSTERING SUCCESS PILOT PROJECT				2103106
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE		75,000-		1000 1
	=====	=====	=====	
SPECIAL PROGRAM FUNDING				4900000
EXECUTIVE DIRECTION AND SUPPORT				
SERVICES SUCCESSION PLANNING				4900A10
SALARY RATE				000000
SALARY RATE.....	86,072	86,072		
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		99,001	99,001	1000 1
	=====	=====	=====	
TOTAL: EXECUTIVE DIRECTION AND SUPPORT				4900A10
SERVICES SUCCESSION PLANNING				
TOTAL ISSUE.....	99,001	99,001		
TOTAL SALARY RATE.....	86,072	86,072		
	=====	=====	=====	

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						42000000
						42010000
						42010300
						16
						<u>1602.00.00.00</u>
						4900000
						4900A10

AGRIC/CONSUMER SVCS/COMMR
 PGM: COMMISSIONER/ADMIN
EXECUTIVE DIR/SUPPORT SVCS
 GOV OPERATIONS/SUPPORT
EXEC LEADERSHIP/SUPPRT SVC
 SPECIAL PROGRAM FUNDING
 EXECUTIVE DIRECTION AND SUPPORT
 SERVICES SUCCESSION PLANNING

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This issue is to request non-recurring Salaries and Benefits appropriation in the General Revenue Fund to allow for up to three month overlaps and training for positions in Executive Direction and Support Services that will be vacated as a result of the Deferred Retirement Optional Program (DROP) exit on May 31, 2016.

ISSUE SUMMARY:

In the legislative session of 2011, it was approved to change the parameters of the State of Florida DROP. Participants entering DROP July 1, 2011 or later earn an interest rate of 1.3% as opposed to the prior rate of 6.5%. As a result of this change, many employees who were eligible to enter the program did so prior to July 1, 2011 in order to maximize their earnings. Specifically, on June 1, 2011, the state of Florida saw a huge influx of DROP participants (54 members department-wide). With the DROP program lasting 5 years for each participant, the state will witness a large exit from DROP on May 31, 2016. Many of these members will depart with invaluable knowledge and supervisory experience as 33 of these candidates are currently designated as SES employees. As such, it is imperative that we be prepared to transition those duties to well-trained employees. For that reason, we are requesting to have up to 3 month overlap periods to allow for proper training and shadowing. Executive Direction is requesting the Salaries and Benefits authority to overlap five current SES (5) positions for 3 months at a salary estimated to be 10% less than the current DROP employee.

ADVERSE IMPACT IF NOT FUNDED:

The department would be subject to a high number of new supervisors with far less experience than their predecessors with little to no knowledge of how the position operates. This will require other training options and additional department resources to ensure each position is being adequately trained and the duties are being managed appropriately.

COST SUMMARY:

SALARIES AND BENEFITS (010000):

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2015-16
-----	-----	-----	-----
1	Executive Direction Additional Salaries and Benefits authority to overlap 5 SES FTE for 3 months	440,000/4 X 0.9	\$99,001

TOTAL ISSUE BY FUND:
 General Revenue Fund

\$99,001

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: COMMISSIONER/ADMIN						42010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						42010300
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
SPECIAL PROGRAM FUNDING						4900000
EXECUTIVE DIRECTION AND SUPPORT						
SERVICES SUCCESSION PLANNING						4900A10

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C0103 004	0.00	86,072		12,929	99,001	0.00	99,001
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							99,001
	0.00	86,072		12,929	99,001		99,001

A04 - AGY REQ N/R FY 2015-16

CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C0103 004	0.00	86,072		12,929	99,001	0.00	99,001
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							99,001
	0.00	86,072		12,929	99,001		99,001

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				42010300
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
EXECUTIVE DIRECTION - BUSINESS				
PROCESS EXCELLENCE INITIATIVE				4901120
SALARY RATE				000000
SALARY RATE.....	198,472			
=====				
SALARIES AND BENEFITS				010000
4.00				
ADMINISTRATIVE TRUST FUND -STATE	273,036			2021 1
=====				
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	49,872	25,208		2021 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	1,376			2021 1
=====				
TOTAL: EXECUTIVE DIRECTION - BUSINESS				4901120
PROCESS EXCELLENCE INITIATIVE				
TOTAL POSITIONS.....	4.00			
TOTAL ISSUE.....	324,284	25,208		
TOTAL SALARY RATE.....	198,472			
=====				

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This is to request Salaries and Benefits, Expenses and Human Resource Special Category authority in the Administrative Trust Fund to establish four (4) FTEs within the Division of Administration to increase the review and implementation of business process excellence (Lean Six Sigma) methodologies.

ISSUE SUMMARY:

The business processes of the Division of Administration have only recently began being reviewed for efficiencies and improvements and current staffing levels are inadequate to affect the desired efficiency changes due to workload constraints. The department can become more efficient with its appropriations by mapping, reviewing, revising and creating processes using Lean Six Sigma methodologies. The division, the public, and the department will benefit from this request through better customer service, employees completing work more efficiently and work products being produced

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				42010300
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
EXECUTIVE DIRECTION - BUSINESS				
PROCESS EXCELLENCE INITIATIVE				4901120

more effectively, which could include faster delivery times and fewer errors produced.

Employees trained in Lean Six Sigma methodologies are called Black Belts. The industry standard ratio for number of Black Belts to employees is 1 to 100. This request for 4 FTEs creates a beta-test type situation, with the belief that completing approximately 28 projects per year will ensure the division becomes more efficient quickly over the next several years while realizing that the department, as a state agency, receives a limited number of resources. While the Division of Administration only has approximately 130 FTEs, the request for 4 new positions can be justified by the fact that each bureau in the division works with all other divisions in the department. Therefore, the processes the Black Belts will review will affect all divisions, not just Administration.

ADVERSE IMPACT IF NOT FUNDED:

The division will continue to function under status quo operations if this request is not funded, however, the department will continue to forego opportunities to evaluate and implement efficiency and cost-saving measures.

COST SUMMARY:

The appropriation request above is based on the Salaries and Benefits, Expenses and Human Resources costs associated with four Senior Program Analysts. The salary requested for each of the positions is below the current average salary nationally for Black Belts.

SALARIES AND BENEFITS (010000):

\$273,036

CLASS CODE	TITLE	PAY GRADE	NUMBER OF POSITIONS
6843	Senior Program Analyst	027	4

EXPENSES (040000):

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2015-16
4	Professional Expense Package	4 X \$10,048	\$40,192
4	Lean Six Sigma Certification Cost (NR)	4 X \$2,420	\$ 9,680

HUMAN RESOURCES (107040):

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2015-16
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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	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
 SPECIAL PROGRAM FUNDING 49000000
 EXECUTIVE DIRECTION - BUSINESS
 PROCESS EXCELLENCE INITIATIVE 4901120

4 Professional Human Resources 4 X \$344 \$1,376

TOTAL ISSUE BY FUND:
 Administrative Trust Fund \$51,248
 (EXCLUDING SALARIES AND BENEFITS)

TOTAL ISSUE:
 Administrative Trust Fund \$324,284

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16						
NEW POSITIONS						
6843 SENIOR PROGRAM ANALYST						
N0103 003	1.00	49,618	18,641	68,259	0.00	68,259
N0103 004	1.00	49,618	18,641	68,259	0.00	68,259
N0103 005	1.00	49,618	18,641	68,259	0.00	68,259
N0103 006	1.00	49,618	18,641	68,259	0.00	68,259
TOTALS FOR ISSUE BY FUND						
2021 ADMINISTRATIVE TRUST FUND						273,036
4.00	198,472		74,564	273,036		273,036

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 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>
CAPITAL IMPROVEMENT PLAN							9900000
MAINTENANCE AND REPAIR							990M000
FIXED CAPITAL OUTLAY							080000
ROOF REPLACE/REPAIR-STWIDE							082528
GENERAL REVENUE FUND							1000 1
-STATE		255,000		255,000			
		=====		=====			

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: ROOF REPLACE/REPAIR-STWIDE IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request is for \$255,000 in a Fixed Capital Outlay appropriation from General Revenue for roof replacement at the Mayo Building in Tallahassee. The east end of the Mayo Building requires complete roof replacement as the current roof has reached its life expectancy. A recent roof report and infrared scan shows extensive roof moisture for areas in excess of the square footage for further patching work. The replacement and restoration work for all areas of the building's roof can be accomplished for \$255,000. The department already has the plans and specifications for this work, so minimal consulting fees would be involved. This project could be funded and completed all within the 2015/2016 fiscal year.

ISSUE SUMMARY:

The east end of the Mayo Building requires complete roof replacement as the current roof has reached its life expectancy. A recent roof report and infrared scan shows extensive roof moisture for areas in excess of the square footage for further patching work. The replacement of Mayo Building roof will ensure the long term viability of the roof and will be granted a warranty for 10 to 20 years.

ADVERSE IMPACT IF NOT FUNDED:

A continuation of roof leaks at the Mayo Building will be detrimental to the underlying metal roof deck structure and sub-roof materials as continued moisture will be trapped under the roof membrane. The continued trapping of moisture can lead to severe indoor air quality issues for the building occupants.

COST SUMMARY:

A roof consultant study and infrared scan lead to the determination of the roof condition and as part of this study the roof consultant has developed a detailed set of bid specifications and requirements necessary to successfully complete this project for an estimated amount of \$255,000. This project could be funded and completed all within the 2015/2016 fiscal year.

SPECIAL CATEGORY: Fixed Capital Outlay

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2015-16
----------	-------------	--------------	-----------------------------

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	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
 CAPITAL IMPROVEMENT PLAN 9900000
 MAINTENANCE AND REPAIR 990M000

Roof Replacement and Restoration-Mayo Building
 General Revenue \$255,000

TOTAL ISSUE BY FUND: GR \$255,000

County: Leon

MAYO BLDG REFURB/REPAIRS 083275

GENERAL REVENUE FUND -STATE 545,500 545,500 1000 1
 =====

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: MAYO BLDG REFURB/REPAIRS IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request is for \$545,500 in a Fixed Capital Outlay appropriation from General Revenue for waterproofing and restoration of the Mayo Building in Tallahassee. The Mayo Building requires a complete exterior coating as the 15 year old coating has reached its life expectancy. A recent study of the exterior facade indicates many deficient areas and many areas of possible water intrusion with further deterioration of the remaining coatings. The restoration work for all areas of the building's exterior can be accomplished in two years for \$545,500 in FY 2015/2016 and \$604,000 in FY 2016/2017. The funds for the completion of this project are requested from General Revenue. The department has already commissioned a review study of the building's facade and the budget amount includes necessary consultant fees for specification and bid development. The project could be funded over two fiscal years and completed by the 2016/2017 fiscal year if funds are appropriated. The funds for FY 2015/2016, \$545,500, will be used for West Wing and Center North Elevation. The funds for FY 2016/2017, \$604,000, will be used for East Wing & Center South Elevation.

ISSUE SUMMARY:

The Mayo Building requires a complete exterior coating as the 15 year old coating has reached its life expectancy. A recent study of the exterior facade indicates many deficient areas and many areas of possible water intrusion with further deterioration of the remaining coatings. The restoration and waterproofing of the building's exterior will ensure the long term viability of the structure while insuring a proper work environment with the building for the occupants.

ADVERSE IMPACT IF NOT FUNDED:

A continuation of water intrusion at the Mayo Building will be detrimental to the underlying building structure and interior finishes as continued moisture will be trapped within the exterior and interior wall surfaces. The continued trapping of moisture can lead to severe indoor air quality issues for the building occupants and further deterioration of

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				42010300
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000

the building's sub-structure.

COST SUMMARY:

A recent study of the exterior facade indicates many deficient areas and many areas of possible water intrusion with further deterioration of the remaining coatings. The restoration work for all areas of the building's exterior can be accomplished over two years for \$545,500 in FY 2015/2016 and \$604,000 in FY 2016/2017. This fee was arrived at by a recent study and review of the building's exterior by a waterproofing specialist contractor. The department has already commissioned a review study of the building's facade and the budget amount includes necessary consultant fees for specification and bid development. This project could be funded over two fiscal years completed by the 2016/17 fiscal year.

SPECIAL CATEGORY: Fixed Capital Outlay

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2015-16
	Exterior Waterproofing-Mayo Building		
	General Revenue		\$545,500
TOTAL ISSUE BY FUND: GR			\$545,500

County: Leon

TOTAL: MAINTENANCE AND REPAIR				990M000
TOTAL ISSUE.....	800,500	800,500		

SPECIAL PURPOSE				990S000
FIXED CAPITAL OUTLAY				080000
MAIN/REP/CONST-STATEWIDE				083643

GENERAL INSPECTION TF	-STATE	3,712,872	3,712,872	2321	1
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AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: MAIN/REP/CONST-STATEWIDE IT COMPONENT? NO
 DESCRIPTION OF ISSUE:

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 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>
CAPITAL IMPROVEMENT PLAN						9900000
SPECIAL PURPOSE						990S000

This request is for \$3,712,872 of non-recurring General Inspection Trust Fund authority in the Fixed Capital Outlay-Maintenance, Repairs, and Construction - Statewide category to construct facilities on the Department's Pompano State Farmer's Market property. Funding would be utilized to construct a new multi-purpose facility that would house a petroleum laboratory for the Division of Consumer Services, as well as staff from the Divisions of Food Safety, Marketing, and the Office of Agricultural Law Enforcement. In addition, funding would also be utilized to replace unit #2A at the state farmers' market, which was built in the 1940's and is in disrepair and in need of replacement. This issue would utilize proceeds deposited in the General Inspection Trust Fund from the sale of the Department's current petroleum laboratory facility located at nearby Port Everglades. The decision was made to sell the current lab due to its age and failing infrastructure. In addition, its location inside the port facility, combined with current port expansion efforts, resulted in the property being more valuable for its potential inclusion in future growth plans at the port. We have an agreement in place for the sale of the current petroleum lab located at Port Everglades for \$4,217,500 and we anticipate closing by the end of the calendar year. As part of the agreement, we have negotiated a three year leaseback totaling \$504,628, which will result in total proceeds of \$3,712,872.

ISSUE SUMMARY:

The Port Everglades petroleum lab is used to test the quality of motor fuels (e.g. gasoline, alternative fuels (E85, biodiesel, ethanol, etc.), kerosene, diesel and fuel oil through analyses of octane rating, distillation, vapor pressure, vapor-liquid ratio, sulfur content, lubricity, oxygenate content, silver corrosion, alcohol content, fatty acid methyl ester (FAME) percentage and flash point. These tests help to ensure that petroleum products sold to consumers each year in Florida meet quality standards. In addition, the lab building also accommodates staff from the Division of Food Safety and the Office of Agricultural Law Enforcement. The current lab facility has been in operation since 1973. Several of the major building systems are beginning to fail and/or show signs of imminent failure. These problems include:

HVAC System - Shutdown and breakdowns are a common occurrence as the chiller plant gets older. Additionally, the HVAC infrastructure including valves and duct work has begun to fail. Water issues are constantly arising due to humidity and insufficient air flow. These issues are contributing to areas of the building being affected by mold growth.

Electrical - Most of the building has become inadequate to carry the electrical demand of modern instruments. Recently, our electrician recommended a complete review of all electric infrastructure to ensure proper connections have been maintained and safety.

Plumbing - The plumbing works slowly based on the increased water usage in recent years. The last time this occurred, a new drain field was required (the facility is not on city sewer). The fixtures are mostly original to the facility and many are rusted and/or leaky.

Windows and Walls - Several windows and walls have begun leaking during heavy rain. Stop gap repairs have been put into place to alleviate these issues as they arise.

Flooring - tile in the lab areas and carpet in the office areas needs to be replaced. Tile is coming loose and is

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				42010300
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
SPECIAL PURPOSE				990S000

stained/worn bare in several areas.

IT and Phones - The IT and phone infrastructure are not sufficient for the facility. Internet access is slow at best and often delays work if too much traffic is on the system. The phone system is obsolete and parts are becoming increasingly difficult to find.

Asbestos - Several building systems (plumbing, certain insulation and flooring) are difficult to address due to the presence of asbestos in the materials.

The Department has an agreement in place for the sale of The Port Everglades Lab, which will result in \$3,712,872 in General Inspection Trust Fund proceeds. This request would utilize these proceeds to build a new lab facility on the Department's Pompano State Farmer's Market property.

In addition to the lab replacement, funding would also be utilized to replace an aging unit at the state farmer's market. Unit #2A at the Pompano State Farmers Market is a structure built in the early 1940's and is at the end of its useful life. This wooden structure has sustained major hurricane damage several times over its life necessitating either major repairs and/or selective demolition. Due to its age, lack of functionality, and exposure to unsafe working conditions, the request for capital improvement is being made to replace this structure.

ADVERSE IMPACT IF NOT FUNDED:

If not funded, Department employees will continue to work in potentially unsafe conditions while further degradation of the lab facility and unit #2A continues to occur.

COST SUMMARY:

SPECIAL CATEGORY: Maint/Rep/Construction-Statewide (Category 083643)

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2015-16
1	Construction of new multi-purpose lab facility and state farmer's market unit in Pompano		\$3,712,872

TOTAL ISSUE BY FUND: GITF \$3,712,872

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				42010300
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	6,333,094	899,501		1000
TRUST FUNDS	14,855,968	3,738,080		2000
TOTAL POSITIONS.....	181.25			
TOTAL PROG COMP.....	21,189,062	4,637,581		
TOTAL SALARY RATE.....	9,788,338	86,072		
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		8,362,605					
=====							
SALARIES AND BENEFITS							010000
DIV OF LICENSING TF	-STATE	244.00					
		12,354,135					2163 1
=====							
OTHER PERSONAL SERVICES							030000
DIV OF LICENSING TF	-STATE	575,138					
							2163 1
=====							
EXPENSES							040000
DIV OF LICENSING TF	-STATE	3,602,657					
							2163 1
=====							
OPERATING CAPITAL OUTLAY							060000
DIV OF LICENSING TF	-STATE	367,817					
							2163 1
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
DIV OF LICENSING TF	-STATE	133,000					
							2163 1
=====							
CONTRACTED SERVICES							100777
DIV OF LICENSING TF	-STATE	8,193,519					
							2163 1
=====							
RISK MANAGEMENT INSURANCE							103241
DIV OF LICENSING TF	-STATE	64,673					
							2163 1
=====							

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: COMMISSIONER/ADMIN							42010000
<u>DIVISION OF LICENSING</u>							42010400
PUBLIC PROTECTION							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
DIV OF LICENSING TF	-STATE	72,186					2163 1
		=====					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		244.00					
TOTAL ISSUE.....		25,363,125					
TOTAL SALARY RATE.....		8,362,605					
		=====					
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
DIV OF LICENSING TF	-STATE	7,568					2163 1
		=====					
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2014-15							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001400
SALARIES AND BENEFITS							010000
DIV OF LICENSING TF	-STATE	25,000					2163 1
		=====					
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2014-15							1001410
SALARIES AND BENEFITS							010000
DIV OF LICENSING TF	-STATE	4,943					2163 1
		=====					

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: COMMISSIONER/ADMIN							42010000
<u>DIVISION OF LICENSING</u>							42010400
PUBLIC PROTECTION							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
DIV OF LICENSING TF	-STATE	1,004					2163 1
		=====					
NONRECURRING EXPENDITURES							2100000
REPLACEMENT OF MOTOR VEHICLES							2103004
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
DIV OF LICENSING TF	-STATE	114,000-					2163 1
		=====					
ADDITIONAL EQUIPMENT - MOTOR VEHICLES							2103025
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
DIV OF LICENSING TF	-STATE	19,000-					2163 1
		=====					
LICENSE TO CARRY A CONCEALED WEAPON OR FIREARM CH 2014-205, LOF (HB 523) EXPENSES							2103107
							040000
DIV OF LICENSING TF	-STATE	41,503-					2163 1
		=====					
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
DIV OF LICENSING TF	-STATE	64,000-					2163 1
		=====					
TOTAL: LICENSE TO CARRY A CONCEALED WEAPON OR FIREARM CH 2014-205, LOF (HB 523)							2103107
TOTAL ISSUE.....		105,503-					
		=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>DIVISION OF LICENSING</u>				42010400
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
DIV OF LICENSING TF	-STATE	221,045	221,045	2163 1
		=====	=====	=====

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request seeks \$221,045 of non-recurring Division of Licensing Trust Fund authority in the Acquisition of Motor Vehicles Category to replace a total of eleven (11) vehicles in the Division of Licensing. The vehicles that we intend to replace are projected to have more than 150,000 miles by June 30, 2015.

ISSUE SUMMARY:

The Division of Licensing currently has 28 passenger vehicles in its fleet and 22 of these vehicles are projected to exceed the Department of Management Services replacement criteria at the end of the 2014-15 fiscal year (six (6) of these vehicles are slated for replacement in FY 2014/15 with replacement motor vehicle funding). The age and wear of the Division of Licensing's existing fleet has resulted in a substantial need for replacement vehicles. The Department has attempted to alleviate some of these needs by reviewing vehicle utilization rates and moving underutilized vehicles to divisions with significant replacement needs. Despite these successes, there still remains a need to replace certain vehicles within the Division of Licensing. These vehicles are detailed below in the Cost Summary section and represent the most critical replacement needs within the Division of Licensing.

ADVERSE IMPACT IF NOT FUNDED:

During FY 2013-14, the Division of Licensing spent \$75,812 on vehicle repairs and maintenance. If this issue is not funded, the office/division will continue to spend more and more Expense dollars on vehicle repairs. The average cost to maintain the four (4) 2013 Impala sedans purchased last year was \$515, however, the average cost per vehicle for the older remaining 29 vehicles was over five times that, at \$2,543, or approximately what the vehicle is worth. In addition, future funding requests will continue to grow as the Department's fleet further deteriorates.

COST SUMMARY:

The pricing below was derived from Department of Management Services State Term Contracts and includes the dealer recommended 10% over current year prices for FY 2015/16 cost estimates.

Tag#	Year	Model	Actual Mileage	Projected Miles
			6/30/2014	6/30/2015
ACS 12276	2002	Taurus	172,028	195,899
ACS 11815	2000	Taurus	189,314	194,359

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 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>
EQUIPMENT NEEDS							2400000
REPLACEMENT OF MOTOR VEHICLES							2401500
ACS 12578 2001 Crown Vic		174,898				192,850	
ACS 12257 2000 Taurus		178,114				190,808	
ACS 27923 2005 Century		203,676				212,456	
ACS 27922 2005 Century		166,145				175,415	
ACS 28132 2006 Taurus		134,452				162,638	
ACS 12261 2002 Century		145,777				156,986	
ACS 29536 2008 Impala		133,682				155,679	
ACS 12264 2002 Century		145,112				153,779	
ACS 27920 2005 Century		140,108				152,917	

SPECIAL CATEGORY: Acquisition of Motor Vehicle

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2015-16
11	2014 Chevrolet Impala LS 4 door full size sedan	11 x 20,095	\$221,045

TOTAL ISSUE BY FUND:
 Division of Licensing Trust Fund \$221,045

WORKLOAD			3000000
CONCEALED WEAPON LICENSE RENEWALS			
SURGE			3000170
OTHER PERSONAL SERVICES			030000
DIV OF LICENSING TF	-STATE	288,000	2163 1
=====			
OPERATING CAPITAL OUTLAY			060000
DIV OF LICENSING TF	-STATE	40,000	2163 1
=====			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>DIVISION OF LICENSING</u>				42010400
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
WORKLOAD				3000000
CONCEALED WEAPON LICENSE RENEWALS				
SURGE				3000170
TOTAL: CONCEALED WEAPON LICENSE RENEWALS				3000170
SURGE				
TOTAL ISSUE.....	328,000			

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request seeks \$328,000 of Division of Licensing Trust Fund total budget authority, including \$288,000 in the Other Personal Services (OPS) category and \$40,000 in the Operating Capital Outlay (OCO) category to address the unprecedented demand for renewals of concealed weapon (CW) licenses, which begins in FY 2015/16. This budget authority would provide twelve (12) full time status temporary OPS workers in the eight regional offices and Tallahassee headquarters to handle the very large volume of walk in traffic of CW licensees anticipated to visit these offices, in addition to CW renewal licenses mailed to Tallahassee. The \$40,000 of OCO budget authority will allow the purchase of ten license card printers at the eight regional offices; one printer for each of the eight offices, and two printers for the biggest offices, Miami and West Palm Beach.

ISSUE SUMMARY:

Beginning in Fiscal Year (FY) 2015/16, the Division will experience an unprecedented surge in CW license renewal applications. This is due to the substantial increase in new CW licenses, which began in FY 2008/09, and has continued to date. In the first five fiscal years that the CW license program came to the Department, from FY 2003/04 to 2007/08, an average of 58,246 new CW license applications were received. In the next five years, from FY 2008/09 to FY 2012/13, an average of 158,574 new CW applications were received, almost triple the previous five year average. Therefore, FY 2015/16 will be the first of many years, in which the renewal CW license volume will reach record levels.

In FY 2015/16, the first year of the CW renewals surge, 164,816 current CW licenses are eligible for renewal and 65%, or 104,870 of these are estimated to renew. Since January 1, 2012, the first year CW licensees were able to renew at a regional office, 29.8% of the CW renewal licenses were issued at these offices. Therefore, 30%, or 31,461 of the 104,870 estimated to renew are estimated to renew at one of the eight regional offices, with the balance of 73,409 to be mailed to the Tallahassee headquarters for processing. The determination of resources needed to handle the more labor intensive regional office issuance process include individual production of three renewals per hour, seven daily production hours, over forty-eight weeks to require a minimum of seven (7) and possibly (9) OPS positions in FY 2015/16. Calculation: (3 renewals per hour times 7 work hours per day times 5 work days per week times 48 weeks = 5,040. 31,461 estimated renewals at the regional offices divided by 5,040 annual production per person = 6.24 or 7 positions). An additional two (2) positions to total nine (9) positions are requested to provide the flexibility to handle higher demand than estimated. These nine (9) OPS positions are needed in the Bureau of Regulation and Enforcement. For the remaining 73,409 of the 104,870 renewal applications estimated to be mailed to the Tallahassee headquarters for processing, three (3) positions are estimated to be needed in the Bureau of Support Services as follows: Two (2) positions would handle

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						42000000
						42010000
						42010400
						12
						<u>1204.00.00.00</u>
						3000000
						3000170

AGRIC/CONSUMER SVCS/COMMR
 PGM: COMMISSIONER/ADMIN
DIVISION OF LICENSING
 PUBLIC PROTECTION
REGULATION AND LICENSING
 WORKLOAD
 CONCEALED WEAPON LICENSE RENEWALS
 SURGE

42000000
 42010000
 42010400
 12
1204.00.00.00
 3000000
 3000170

license processing duties in the mailroom, including one (1) position helping in the sorting/distributing and processing of the multi document application and one (1) position to crop and print almost three hundred (300) licenses per day, based on 250 work days (300 licenses per day x 250 days = 75,000). The third OPS position would work in the Fiscal section validating and preparing these tens of thousands of additional checks for deposit.

Finally, the Zebra card printer is used to print all licenses issued by the Division. An additional printer for each of the eight (8) offices, as well as one extra for the Miami and West Palm Beach offices would provide a separate work station for each of the regional offices, to be manned by the requested OPS staff to accommodate the renewal demand. The required peripheral equipment necessary to issue a CW renewal license, including camera, personal computer, etc., requires Expenses category funding and can be absorbed within existing resources.

ADVERSE IMPACT IF NOT FUNDED:

The failure to provide additional OPS budget authority with the associated flexibility to handle the doubling of the CW license renewal workload would likely result in the regional offices being unable to adequately service the expected tens of thousands of additional CW licensees walking in with a renewal form and walking out twenty minutes later with their license. In addition, the anticipated 70,000 plus additional mailed applications would create a hardship for the division mailroom and Fiscal section to handle this very substantial volume, in addition to the regular workload for new CW license applications, as well as Chapter 493 new and renewal license applications for private security guards, private investigators and recovery agents. Note that the Division is also considering efficiency initiatives such as online renewals, which if developed and implemented, could substantially assist with the volume of CW license renewals.

COST SUMMARY:

Other Personal Services

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2015-16
12	OPS Full Time	(12 x 40 hrs/week x 50 work weeks x \$12.00/hr.)	\$288,000

Operating Capital Outlay

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2015-16

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: COMMISSIONER/ADMIN						42010000
<u>DIVISION OF LICENSING</u>						42010400
PUBLIC PROTECTION						12
<u>REGULATION AND LICENSING</u>						<u>1204.00.00.00</u>
WORKLOAD						3000000
CONCEALED WEAPON LICENSE RENEWALS						
SURGE						3000170

10 Zebra Card Printers 10 x \$4,000 \$40,000

TOTAL ISSUE BY FUND:
 Division of Licensing Trust Fund \$328,000

PROGRAM OR SERVICE-LEVEL						3630000
INFORMATION TECHNOLOGY						
TAX COLLECTOR - CONCEALED WEAPON						36330C0
INTAKE SYSTEM- IT NETWORK						000000
SALARY RATE						
SALARY RATE.....	49,618					

SALARIES AND BENEFITS						010000
DIV OF LICENSING TF	-STATE	1.00	68,259			2163 1

EXPENSES						040000
DIV OF LICENSING TF	-STATE		154,672			2163 1

SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
DIV OF LICENSING TF	-STATE		344			2163 1

TOTAL: TAX COLLECTOR - CONCEALED WEAPON						36330C0
INTAKE SYSTEM- IT NETWORK						
TOTAL POSITIONS.....	1.00					
TOTAL ISSUE.....		223,275				
TOTAL SALARY RATE.....	49,618					

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 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 OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
TAX COLLECTOR - CONCEALED WEAPON						
INTAKE SYSTEM- IT NETWORK						36330C0

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

DESCRIBE YOUR REQUEST:

The 2014 Legislature passed and the Governor signed House Bill (HB) 523 authorizing the Department of Agriculture and Consumer Services to approve an elected tax collector, who successfully applies to the Department, to accept concealed weapon (CW) license applications on behalf of the Department. The Department developed an implementation plan, which identified needed resources, all funded by HB 523. Subsequent to HB 523 becoming law, data network deficiencies were identified which would imperil data transfer capabilities necessary for successful program implementation. This request addresses the data network deficiencies, which includes requested funding to establish data transfer network lines between the Department and tax collectors, as well as an FTE position to administer these extensive networks and associated peripheral duties.

The Department's Division of Licensing requests \$144,624 of Expenses budget authority for the installation and annual operating cost for secure, high speed bandwidth network lines to transfer CW license applicant data efficiently and securely between the tax collectors and the Division of Licensing. The Division also requests one (1) Systems Programming Consultant position in the Salaries and Benefits category at a cost of \$68,259 to install, support, monitor, and troubleshoot additional network connections, switches, and server/storage infrastructure as needed in support of the tax collector concealed weapon intake system (CWIS) as passed by the 2014 Legislature. Standard Expenses budget authority of \$10,048 for the new position is requested as well as the Human Resources Services category standard budget amount of \$344.

Therefore, Salary and Benefits of \$68,259, a standard Expense package of \$10,048 for the requested position, plus \$144,624 for Expenses category network connectivity totals \$154,672 in the Expenses category which in combination with Human Resources Services category budget of \$344 for the new position, totals \$223,275.

WHAT IS THE BUSINESS PROBLEM BEING ADDRESSED:

The Division began implementation of CWIS in Fiscal Year (FY) 2014/15 with five (5) tax collectors able to receive new concealed weapon license applications as of the Fall of 2014. The crucial IT network connectivity component, which allows the secure transfer of large amounts of applicant data between the tax collectors and the Division, was to be facilitated via the existing network infrastructure in place for the Department of Highway Safety and Motor Vehicles' (HSMV) motor vehicle license and tag issuance program with Florida tax collectors.

After HB 523 was passed and signed into law, HSMV identified data network deficiencies for the proposed volume of data. Specifically, data transfers, for HSMV's benefit, through HSMV's My Florida Network (MFN) would receive first priority upon any potential data transfer "bottlenecks." In that event, Licensing's data would be the first content removed from the network to release such "bottleneck" and facilitate HSMV's data transfers. This scenario threatened satisfactory program implementation as fast, consistent, reliable, and secure data flow between the Department and the tax collectors

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>DIVISION OF LICENSING</u>				42010400
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
TAX COLLECTOR - CONCEALED WEAPON				
INTAKE SYSTEM- IT NETWORK				36330C0

is crucial. Consequently, Division and the Department's Office of Agriculture Technology Services (OATS) staff identified the My Florida Network (MFN) Metro E-2 mbps (megabytes per second) connection network, capable of being specifically dedicated to the Department, as the best option to be used for each participating tax collector CWIS office.

In the Fall of 2010, the Division initiated the "Fast Track" CW license program in which an applicant could visit any of the Division's eight (8) regional offices and complete much of the initial license processing work (electronic fingerprinting, photograph, computer based application completion, submittal of firearm training certification and payment). This process, which overnight shipped all documents other than electronic fingerprints, to Tallahassee for processing, significantly shortened CW license issuance time, in addition to providing the convenience of a "one stop shopping" process. The Fast Track quickly became very popular and now approximates 40% of all new CW application submittals. In FY 2013/14, the "Fast Track" process was further improved to a paperless process, in which all application documents presented at the regional offices are now imaged and electronically transferred to Tallahassee for processing, further shortening the application processing time.

The partnership with tax collectors is the next step in the push to provide increased convenience by distributing the paperless Fast Track CW license application process to more locations across the state. Without the fast, consistent, reliable and secure data network infrastructure provided by the Metro E-2 mbps network and the FTE position to administer, this program cannot move forward successfully.

DESCRIBE THE PROPOSED SOLUTION FOR THE BUSINESS PROBLEM:

The Division and Department have substantial experience in selecting, administering and managing data transfer networks. The Division's eight (8) regional offices currently transfer tremendous quantities of applicant data securely, including photographic data, through Metro E network lines; one (1) office uses a 10 mbps network line, six offices use 6 mbps lines and the lowest volume office uses a 2 mbps line. Acceptance of CW licenses is anticipated to be substantially below the per office average volume of forty-one (41) new CW license applications processed daily by the regional offices. Therefore, the 2 mbps capacity is expected to be sufficient for the foreseeable future. If the CWIS program experiences very strong growth in popularity in future years, the megabytes per second capacity may need to be increased; a tripling of mbps, from 2 mbps to 6 mbps would roughly double the monthly cost, from \$602.60 to \$1,390.65. The annual cost if fifteen (15) tax collectors participated in CWIS with 6 mbps and fifteen (15) with 2 mbps, would be \$358,785, at the current cost structure (15 offices x \$1,390.65 x 12 months + 15 offices x \$602.60 = \$358,785). This amount likely overstates the cost given that if the CWIS program attains that level of popularity, the existing regional offices would likely decrease their mbps capacity, thereby offsetting a significant amount of the total annual cost.

It should be noted that the aforementioned increased network connectivity costs incurred at existing tax collector offices pales in comparison to the cost that would be incurred if the Department invested in additional regional offices to provide the convenience sought with the CWIS program. Estimated operating costs for a minimally configured 2,000 square foot regional office "storefront" with the standard 6 mbps capacity approximates \$275,000, annually, depending on

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>DIVISION OF LICENSING</u>				42010400
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
TAX COLLECTOR - CONCEALED WEAPON				
INTAKE SYSTEM- IT NETWORK				36330C0

location. Adding this minimal configuration statewide in thirty (30) additional locations totals \$8,250,000 in annual operating costs, which compares poorly to the \$358,785 in additional annual network costs estimated in the very optimistic scenario above. Therefore, leveraging the existing infrastructure at tax collector offices, ideally distributed throughout Florida, to implement the CWIS program allows the Department to provide greatly improved convenience at a fraction of the cost that otherwise would be incurred.

STATE HOW LONG THE REQUEST WILL MEET THOSE NEEDS AND THE BENEFITS OF THE REQUESTED INFORMATION TECHNOLOGY RESOURCES:
 As previously noted, the CWIS program has received legislative approval, including all resources requested. This request addresses program implementation deficiencies not known to the Department at the time of program development and presentation to legislative staff, members and other stakeholders.

IMPACT OF NOT FUNDING THE REQUEST:
 If this request is not funded, the Department would be forced to transfer voluminous CW license applicant data through HSMV's existing network lines which already transfer massive amounts of data for tens of millions of driver license tags and driver licenses. This existing network is subject to data transfer bottlenecks and associated data transfer problems which HSMV managers assured the Department could result in the interruption of CWIS program data transfers. The CWIS program is predicated on fast, efficient, secure data transmission; therefore, unreliable data transfer is unacceptable to the Department as well as the public.

WHAT IS THE TOTAL COST RELATING TO THE REQUEST:
 These network connections cost \$602.60 monthly, per office, or \$7,231.20 annually, on a recurring basis. Actual/projected installation and associated recurring operating costs for these Metro E-2 mbps connections includes ten (10) tax collector offices being operational at fiscal year-end 2014/15, with an additional ten (10) offices coming on line in FY 2015/16, to total twenty (20) operational in FY 2015/16.

Phase in Cost Schedule:

FY 2015/16:
 Ten (10) offices came on line in FY 14/15 (7/1/15 - 6/30/16): \$72,312
 Ten (10) offices coming on line in FY 15/16: (7/1/15 - 6/30/16): \$72,312
 Twenty (20) Total Offices: \$144,624

Recurring budget authority of \$144,624 for these network connectivity charges is needed in the Expenses category.

One Systems Programming Consultant position is needed to install, support, monitor, and troubleshoot additional network connections, switches, and server/storage infrastructure as directly related to implementation and long term maintenance of the tax collector CWIS infrastructure. Support of the additional switches in tax collector offices will require more

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 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 OR SERVICE-LEVEL INFORMATION TECHNOLOGY						3630000
TAX COLLECTOR - CONCEALED WEAPON						
INTAKE SYSTEM- IT NETWORK						36330C0

intense management than existing switches due to the concealed weapon data confidentiality requirement for these connections.

In summary, budget authority for the Systems Programming Consultant in the Salary and Benefits category, along with standard new position Expenses package budget of \$10,048 in year one (\$6,166 thereafter), plus recurring Human Resources Services category budget of \$344 equals total requested FY 2015/16 budget authority of \$154,672 in Expenses, plus Human Resources Services budget of \$344 for a grand total \$155,016, excluding Salaries and Benefits.

WHAT ARE THE PLANNED MILESTONE DATES FOR THE REQUEST?

Fall of 2014 (FY 2014/15): Program implementation; 5 tax collector offices began accepting new CW license applications. Metro E 2 mbps installed at these 5 locations

Winter of 2015 (FY 2014/5): Program implementation continues: 5 tax collectors estimated to begin accepting new CW applications, beginning in January of 2015.

Summer of 2015 (FY 2015/16): Program implementation continues: 10 tax collectors estimated to begin Accepting new CW applications, beginning in July of 2015.

Summer of 2016 (FY 2016/17): Program implementation continues: 10 tax collectors estimated to begin Accepting new CW applications, beginning in July of 2016 (to be addressed in FY 2016/17 LBR issue).

COST SUMMARY:

SALARIES AND BENEFITS CATEGORY:

CLASS CODE	TITLE	PAY GRADE	RATE	NUMBER OF POSITIONS	FY2014-15 TOTAL RATE	AMOUNT NEEDED Salary and Benefits
2117	Systems Programming Consultant	27	49,618	1	49,618	\$68,259

TOTAL BY FUND:

EXPENSES: AMOUNT
NEEDED

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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 OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
TAX COLLECTOR - CONCEALED WEAPON						
INTAKE SYSTEM- IT NETWORK						36330C0

QUANTITY	DESCRIPTION	CALCULATIONS	FY 2015-16
20	Metro E 2 mbps network lines	(\$602.60 X 12 months = \$7,231.20)	\$144,624
1	Standard Expenses Package	\$10,048	\$10,048

SPECIAL CATEGORY:			AMOUNT NEEDED
QUANTITY	DESCRIPTION	CALCULATIONS	FY 2015-16
1	Human Resources Services	\$344	\$ 344

TOTAL ISSUE BY FUND:
 Division of Licensing Trust Fund \$223,275
 INCLUDING SALARIES &
 BENEFITS

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2117 SYSTEMS PROGRAMMING CONSULTANT							
N0401 001	1.00	49,618		18,641	68,259	0.00	68,259

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	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
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	854,918			
=====				
SALARIES AND BENEFITS				010000
	15.00			
FEDERAL GRANTS TRUST FUND -FEDERL	1,388,723			2261 3
=====				
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL	371,113			2261 3
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	47,212			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	380,000			2261 3

TOTAL APPRO.....	427,212			
=====				
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND -FEDERL	2,500			2261 3
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -FEDERL	52,687			2261 3
=====				
NATURAL GAS FLEET REBATES				101183
GENERAL REVENUE FUND -STATE	6,000,000			1000 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	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
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
FEDERAL GRANTS TRUST FUND -FEDERL	2,270			2261 3
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL	3,130			2261 3
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	15.00			
TOTAL ISSUE.....	8,247,635			
TOTAL SALARY RATE.....	854,918			
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
FEDERAL GRANTS TRUST FUND -FEDERL	119			2261 3
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2014-15				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001400
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	4,139			2261 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				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
ESTIMATED EXPENDITURES				1000000
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2014-15				1001410
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	497			2261 3
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL	44			2261 3
CAPITAL IMPROVEMENT PLAN				9900000
GRANTS AND AIDS - FIXED CAPITAL				
OUTLAY				990G000
G/A-LOC GOV/NONST ENT-FCO				140000
G/A-ENERGY SYS CONSORTIUM				146010
GENERAL REVENUE FUND -STATE	2,500,000	2,500,000		1000 1

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: G/A-ENERGY SYS CONSORTIUM IT COMPONENT? NO

DESCRIPTION OF ISSUE:

The Office of Energy within the Florida Department of Agriculture and Consumer Services is requesting \$2.5 million of non-recurring General Revenue in Fixed Capital Outlay (FCO) Grant in Aids to support the implementation of sections 377.6015 and 1004.648, Florida Statutes. These funds will promote the collaboration among energy experts at Florida's eleven public universities within the State University System (SUS) through the establishment of the Energy Research and Development Grant Program. FCO Grant and Aids funding is requested in the amount of \$2.5 million for fiscal years 2015-16 and 2016-17, \$3 million for fiscal year 2017-18, \$4 million for fiscal year 2018-19 and \$5 million for fiscal year 2019-20. The Energy Research and Development Grant funding will enable exploratory energy research and development, support the advancement of energy technologies, improve technology transfer and commercialization and support the continued coordination of energy faculty in the State University System.

ISSUE SUMMARY:

In 2008 Section 1004.648, F.S. created the Florida Energy Systems Consortium (FESC) to promote collaboration among energy experts at Florida's universities. FESC is unique in the United States; no other state has a statewide energy consortium involving all of its public universities. Through the creation and support of FESC, the State of Florida wisely

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
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>
CAPITAL IMPROVEMENT PLAN						9900000
GRANTS AND AIDS - FIXED CAPITAL						
OUTLAY						990G000

pioneered the concept of combining its university resources into one statewide center to advance energy research, technology transfer/commercialization, energy education and outreach in this rapidly changing and critically important field. FESC focuses on the research and development of innovative energy systems which lead to alternative energy strategies, improved energy efficiencies and expanded economic development for the state of Florida. Sustained economic development requires a steady stream of innovation that feeds the establishment of new venture investment in industry. The role of state universities in economic development is broadly recognized because they are a primary source of intellectual property creation, its incubation, subsequent new company generation and workforce development.

The Department is focusing its efforts to increase diversity in the state's energy portfolio, to expand energy production and to create jobs in Florida. To facilitate this initiative, the Energy Research and Development (Energy R & D) Grant Program will be established. This program will be administered by the Department's Office of Energy, in coordination with FESC, to enable exploratory energy research and development, support the advancement of energy technologies, and improve technology transfer and commercialization.

As universities conduct approximately 56% of basic research in the U.S., mainly funded by the federal government, Success in obtaining federal research funding is considerably enhanced by conducting preliminary research to produce evidence of the potential for success. Previous funding to FESC entities for a similar initiative was provided by Ch. 2008-152, Section 29, Laws of Florida (\$37.5 Million) which facilitated SUS energy faculty receiving over 1,160 research and education energy related awards leveraging an additional \$265 million in energy research funding from third parties to entities in the state of Florida and generating 169 invention disclosures, 64 energy technologies licensed to industry, and 20 successful start-up companies in the energy sector. The Department's utilization of FESC to assist in the technical administration of the Energy R & D grants will enhance the impact of the program to connect industry with the university research community at the earliest stages of development to improve commercialization and technology transfer. It will also utilize FESC's proven record of leveraging state funds to attract federal dollars to the state, creating research and development user facilities, creating Florida-based energy related companies and providing educational opportunities for the public.

The Energy R & D Grants Program will bring SUS faculty together to leverage an exponential level of additional funds for energy research from third parties to entities in the state of Florida through a competitive solicitation of research proposals to support innovative energy projects in the requested initial amount of \$2.5 Million in fiscal year 2015-16 and are anticipated to provide support in the following four categories:

Facilities Support

This category would provide funds to update and increase the capacity for Florida's universities to conduct research by providing funds so that they may purchase state-of-the-art energy research infrastructure, equipment, and facilities. These funds would assist the university system in developing research hubs and the new equipment could also be used to make them more competitive in receiving federal research funding. This funding would help Florida's universities in conducting cutting edge, high quality energy research. Funding could be made contingent upon the universities procedures

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				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>				1407.00.00.00
CAPITAL IMPROVEMENT PLAN				99000000
GRANTS AND AIDS - FIXED CAPITAL				
OUTLAY				990G000

for allowing industry to utilize their facilities.

Energy Technology Development Research Support

This category would provide funds to perform quality applied research driven by real-world problems. Research will focus on providing practical answers to pressing industry and State of Florida needs. Industry would be consulted to focus research efforts on existing issues.

Exploratory and Fundamental Energy Research Support

This category would provide funds to enable the fundamental exploration of novel energy technologies and position Florida to be competitive for additional, significant federal research dollars. This support produces a steady stream of innovation which is a key factor of Florida's sustained economic development. This category could be set up as a traditional competitive grant provided to the universities or it could be provided as matching dollars to the universities to use as match to leverage monies from federal programs.

Technology Commercialization Support

This category would focus on partnerships between the industrial sector and the universities to help bring university developed energy technologies to market. The funds would be used to develop commercially-applicable, emerging technologies through university/industry partnerships. This work will most likely involve performing small scale demonstrations, building prototypes, producing detailed designs, etc. It would require the universities to apply with a business partner which would include a matching requirement.

Continued support for FESC is important for the state to achieve its economic growth targets. FESC administration will also provide technical administration and oversight of projects funded through the Energy R & D Grants Program. In addition, FESC administration will work to organize outreach activities, energy education programs, coordinate a bi-annual Summit of SUS energy faculty and industry partners in conjunction with the Department's Office of Energy, facilitate multi-university proposal development and manage a FESC website and newsletter.

ADVERSE IMPACT IF NOT FUNDED:

Without approval of this issue, the State of Florida would be unable to implement the requirements of section 1004.648, F.S. and would lose the impetus and focus on the research and development of innovative energy systems that lead to alternative energy strategies, improved energy efficiencies, and expanded economic development for the state of Florida that FESC has been cultivating over the past six years. In addition, the state of Florida would lose the ability to leverage an exponential amount of additional energy research funding for the benefit of the state university system and eventually the economic development efforts of the state of Florida for the emerging energy sector.

County: Statewide

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>OFFICE OF ENERGY</u>				42010600
NATURAL RESOURCES/ENVIRON				14
<u>ENERGY SUSTAIN/CLIMAT PROT</u>				<u>1407.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				99000000
GRANTS AND AIDS - FIXED CAPITAL				
OUTLAY				990G000
G/A-LOC GOV/NONST ENT-FCO				140000
US DEPT OF ENERGY/PROJECTS				146556
FEDERAL GRANTS TRUST FUND -FEDERL	500,000	500,000		2261 3

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: US DEPT OF ENERGY/PROJECTS IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request is for continued funding in the Office of Energy, Department of Agriculture and Consumer Services for U.S. Department of Energy (USDOE) Federal grants or other Federally funded grant projects. The requested amount is based on the level of grant awards that are anticipated to be received from the USDOE or other federal agencies for Florida. The request is for \$500,000 in Fixed Capital Outlay in the Federal Grants Trust Fund in budget category 146556 for the Office of Energy.

ISSUE SUMMARY:

Each year, the Office of Energy receives Federal awards for energy related projects from USDOE, the United States Department of Agriculture, or other Federal agencies. The amount(s) awarded for these purposes varies each year based on available funds, the level of qualified project needs, and other factors. It is estimated that for fiscal year 2015-16, the awards may total approximately \$500,000.

Without approval of this issue, the Office of Energy would be unable to expend funds associated with this Federal grant award(s).

ADVERSE IMPACT IF NOT FUNDED:

State of Florida will be unable to expend federal funds.

County: Statewide

TOTAL: GRANTS AND AIDS - FIXED CAPITAL				990G000
OUTLAY				
TOTAL ISSUE.....	3,000,000	3,000,000		
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>OFFICE OF ENERGY</u>				42010600
NATURAL RESOURCES/ENVIRON				14
<u>ENERGY SUSTAIN/CLIMAT PROT</u>				<u>1407.00.00.00</u>
TOTAL: ENERGY SUSTAIN/CLIMAT PROT				<u>1407.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	8,547,212	2,500,000		1000
TRUST FUNDS	2,705,222	500,000		2000
TOTAL POSITIONS.....	15.00			
TOTAL PROG COMP.....	11,252,434	3,000,000		
TOTAL SALARY RATE.....	854,918			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: FOREST/RES PROTECTION							42110000
<u>FLORIDA FOREST SERVICE</u>							42110400
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>LAND RESOURCES</u>							<u>1402.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		42,563,720					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		41,480,817					1000 1
-MATCH		1,078,250					1000 2

TOTAL GENERAL REVENUE FUND		42,559,067					1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		2,530,938					2261 3
=====							
AG EMERGENCY ERAD TF -STATE		1,016,936					2360 1
=====							
INCIDENTAL TRUST FUND -STATE		6,496,157					2381 1
=====							
CONS/REC LANDS PROGRAM TF -STATE		10,434,734					2931 1
=====							
TOTAL POSITIONS.....		1,176.50					
TOTAL APPRO.....		63,037,832					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		503,937					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		502,204					2261 3
INCIDENTAL TRUST FUND -STATE		466,036					2381 1
CONS/REC LANDS PROGRAM TF -STATE		454,884					2931 1

TOTAL APPRO.....		1,927,061					
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		3,870,594					1000 1
-MATCH		449,844					1000 2

TOTAL GENERAL REVENUE FUND		4,320,438					1000
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		1,937,263					2261 3
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
INCIDENTAL TRUST FUND -STATE	4,974,124			2381 1
=====	=====	=====	=====	
CONS/REC LANDS PROGRAM TF -STATE	3,858,904			2931 1
=====	=====	=====	=====	
TOTAL APPRO.....	15,090,729			
=====	=====	=====	=====	
AID TO LOCAL GOVERNMENTS				050000
AMERICA THE BEAUTIFUL PRG				050052
FEDERAL GRANTS TRUST FUND -FEDERL	1,747,538			2261 3
=====	=====	=====	=====	
G/A-VOLUNTEER FIRE ASST				050135
FEDERAL GRANTS TRUST FUND -FEDERL	275,763			2261 3
=====	=====	=====	=====	
G/A-RURAL COM FIRE PROTECT				051055
FEDERAL GRANTS TRUST FUND -FEDERL	72,589			2261 3
=====	=====	=====	=====	
ST FOREST RECEIPT DISTR				051204
INCIDENTAL TRUST FUND -STATE	595,000			2381 1
=====	=====	=====	=====	
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	13,841			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	617,775			2261 3
CONS/REC LANDS PROGRAM TF -STATE	118,458			2931 1
-----	-----	-----	-----	
TOTAL APPRO.....	750,074			
=====	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
FEDERAL GRANTS TRUST FUND -FEDERL	100,000			2261 3
=====	=====	=====	=====	
FORESTRY WILDFIRE/SUPP EQU				100100
GENERAL REVENUE FUND -STATE	3,000,000			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	400,000			2261 3
INCIDENTAL TRUST FUND -STATE	156,868			2381 1
-----	-----	-----	-----	
TOTAL APPRO.....	3,556,868			
=====	=====	=====	=====	
OFF-HIGHWAY VEH/REC PROGRM				100619
INCIDENTAL TRUST FUND -STATE	220,000			2381 1
=====	=====	=====	=====	
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	133,794			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	2,905,903			2261 3
INCIDENTAL TRUST FUND -STATE	477,107			2381 1
CONS/REC LANDS PROGRAM TF -STATE	668,343			2931 1
-----	-----	-----	-----	
TOTAL APPRO.....	4,185,147			
=====	=====	=====	=====	
ON-CALL FEES				102261
AG EMERGENCY ERAD TF -STATE	333,296			2360 1
INCIDENTAL TRUST FUND -STATE	10,000			2381 1
-----	-----	-----	-----	
TOTAL APPRO.....	343,296			
=====	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: FOREST/RES PROTECTION							42110000
<u>FLORIDA FOREST SERVICE</u>							42110400
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>LAND RESOURCES</u>							<u>1402.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
OVERTIME							102331
GENERAL REVENUE FUND -STATE		135,172					1000 1
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		3,709,104					1000 1
INCIDENTAL TRUST FUND -STATE		850,238					2381 1
CONS/REC LANDS PROGRAM TF -STATE		377,375					2931 1
TOTAL APPRO.....		4,936,717					
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		278,790					1000 1
INCIDENTAL TRUST FUND -STATE		34,388					2381 1
CONS/REC LANDS PROGRAM TF -STATE		65,636					2931 1
TOTAL APPRO.....		378,814					
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	1,176.50						
TOTAL ISSUE.....	97,352,600						
TOTAL SALARY RATE.....	42,563,720						
=====							
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		1,529,643-					1000 1
INCIDENTAL TRUST FUND -STATE		350,641-					2381 1
CONS/REC LANDS PROGRAM TF -STATE		155,629-					2931 1
TOTAL APPRO.....		2,035,913-					
=====							

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: FOREST/RES PROTECTION							42110000
<u>FLORIDA FOREST SERVICE</u>							42110400
NATURAL RESOURCES/ENVIRON							14
<u>LAND RESOURCES</u>							<u>1402.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2014-15							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001400
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		106,741					1000 1
-MATCH		2,771					1000 2
TOTAL GENERAL REVENUE FUND		109,512					1000
FEDERAL GRANTS TRUST FUND -FEDERL		6,708					2261 3
AG EMERGENCY ERAD TF -STATE		2,693					2360 1
INCIDENTAL TRUST FUND -STATE		17,246					2381 1
CONS/REC LANDS PROGRAM TF -STATE		27,685					2931 1
TOTAL APPRO.....		163,844					
HEALTH INSURANCE SUBSIDY - RETIREES							1001410
FOR FY 2014-15							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		15,736					1000 1
-MATCH		408					1000 2
TOTAL GENERAL REVENUE FUND		16,144					1000
FEDERAL GRANTS TRUST FUND -FEDERL		959					2261 3
AG EMERGENCY ERAD TF -STATE		385					2360 1
INCIDENTAL TRUST FUND -STATE		2,465					2381 1
CONS/REC LANDS PROGRAM TF -STATE		3,957					2931 1
TOTAL APPRO.....		23,910					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
<u>FLORIDA FOREST SERVICE</u>				42110400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
INCIDENTAL TRUST FUND -STATE	478			2381 1
CONS/REC LANDS PROGRAM TF -STATE	4,790			2931 1
TOTAL APPRO.....	5,268			
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUE 5% TRANSFER 15-01 B7020				
REALIGN FLORIDA FOREST SERVICE				
EXPENSE AUTHORITY TO OTHER CAPITAL				160F240
OUTLAY AUTHORITY				040000
EXPENSES				
CONS/REC LANDS PROGRAM TF -STATE	100,000-			2931 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This is to request continuation of approved FY1415 Five Percent Transfer EOG B7020 (DACS 15-01) which requests the transfer of \$100,000 of budget authority from the Expense category to the Operating Capital Outlay (OCO) category within the CARL Trust Fund to meet the divisions small equipment needs.

ISSUE SUMMARY:

The Florida Forest Service requests the continuation of this amendment, which transfers \$100,000 of budget authority from the Expense category to the Operating Capital Outlay (OCO) category within the CARL Trust Fund to meet their small equipment needs. The Florida Forest Service's level of funding was not sufficient to meet the Division's small equipment needs in the previous year, which resulted in a 5% transfer moving \$86,000 from Expense to Operating Capital Outlay in FY 13/14. We anticipate this funding shortfall in OCO to persist without budget action.

ADVERSE IMPACT IF NOT FUNDED:

If this budget amendment is not continued, the Florida Forest Service will not be able to meet its small equipment needs.

COST SUMMARY:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: FOREST/RES PROTECTION						42110000
<u>FLORIDA FOREST SERVICE</u>						42110400
NATURAL RESOURCES/ENVIRON						14
<u>LAND RESOURCES</u>						<u>1402.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
CONTINUE 5% TRANSFER 15-01 B7020						
REALIGN FLORIDA FOREST SERVICE						
EXPENSE AUTHORITY TO OTHER CAPITAL						
OUTLAY AUTHORITY						160F240

Continuation of approved budget amendment EOG B7020.

EXPENSES (040000):

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2015-16
1	Transfer \$100,000 from Expense to OCO		\$(100,000)

OPERATING CAPITAL OUTLAY (060000):

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2015-16
1	Transfer \$100,000 from Expense to OCO		\$ 100,000

TOTAL ISSUE BY FUND:
 CARL Trust Fund

\$ 0

CONTINUE 5% TRANSFER 15-01 B7020
 REALIGN FLORIDA FOREST SERVICE
 OTHER CAPITAL OUTLAY AUTHORITY FROM
 EXPENSE AUTHORITY
 OPERATING CAPITAL OUTLAY

160F250
 060000

CONS/REC LANDS PROGRAM TF -STATE 100,000

2931 1

=====

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE:
 DESCRIPTION OF ISSUE:

IT COMPONENT? NO

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
<u>FLORIDA FOREST SERVICE</u>				42110400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUE 5% TRANSFER 15-01 B7020				
REALIGN FLORIDA FOREST SERVICE				
OTHER CAPITAL OUTLAY AUTHORITY FROM				
EXPENSE AUTHORITY				160F250

This is to request continuation of approved FY1415 Five Percent Transfer EOG B7020 (DACS 15-01) which requests the transfer of \$100,000 of budget authority from the Expense category to the Operating Capital Outlay (OCO) category within the CARL Trust Fund to meet the divisions small equipment needs.

ISSUE SUMMARY:

The Florida Forest Service requests the continuation of this amendment, which transfers \$100,000 of budget authority from the Expense category to the Operating Capital Outlay (OCO) category within the CARL Trust Fund to meet their small equipment needs. The Florida Forest Service's level of funding was not sufficient to meet the Division's small equipment needs in the previous year, which resulted in a 5% transfer moving \$86,000 from Expense to Operating Capital Outlay in FY 13/14. We anticipate this funding shortfall in OCO to persist without budget action.

ADVERSE IMPACT IF NOT FUNDED:

If this budget amendment is not continued, the Florida Forest Service will not be able to meet its small equipment needs.

COST SUMMARY:

Continuation of approved budget amendment EOG B7020.

EXPENSES (040000):

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2015-16
1	Transfer \$100,000 from Expense to OCO		\$(100,000)

OPERATING CAPITAL OUTLAY (060000):

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2015-16
1	Transfer \$100,000 from Expense to OCO		\$ 100,000

TOTAL ISSUE BY FUND:

CARL Trust Fund \$ 0

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
<u>FLORIDA FOREST SERVICE</u>				42110400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
REPLACEMENT EQUIPMENT				2103017
SPECIAL CATEGORIES				100000
FORESTRY WILDFIRE/SUPP EQU				100100
GENERAL REVENUE FUND -STATE	2,161,430-			1000 1
COMMUNITY WILDFIRE MITIGATION PROGRAM				2103231
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	80,000-			1000 1
EXPENSES				040000
GENERAL REVENUE FUND -STATE	50,000-			1000 1
TOTAL: COMMUNITY WILDFIRE MITIGATION PROGRAM				2103231
TOTAL ISSUE.....	130,000-			
EQUIPMENT NEEDS				2400000
HELICOPTER REPAIR, MODIFICATION, INSPECTIONS AND REPLACEMENT PARTS EXPENSES				2400100
GENERAL REVENUE FUND -STATE	970,000	970,000		1000 1

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE:
 DESCRIPTION OF ISSUE:

IT COMPONENT? NO

This request is for \$970,000 in General Revenue funding from the Expense category. The funding is requested to restore airworthiness of a firefighting helicopter including repairs, modifications, inspections and replacement parts.

ISSUE SUMMARY:

Five medium size firefighting helicopters are currently available for wildfire response. One of these helicopters is in need of major repairs. Prior legislative support has been to maintain a fleet of seven medium helicopters to reduce response times and provide critical fire support to reduce the number of homes and business' lost by wildfires, and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
<u>FLORIDA FOREST SERVICE</u>				42110400
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
EQUIPMENT NEEDS				2400000
HELICOPTER REPAIR, MODIFICATION, INSPECTIONS AND REPLACEMENT PARTS				2400100

provide additional safety response for our ground firefighters. Two helicopters have already been removed from service due to engineering design and airworthiness concerns. Placing the additional UH-1 (Huey) in service is critical in the effort to provide a 30 minute or less helicopter response time throughout Florida.

Increased helicopter availability and the resulting reduced response time allows effective suppression to begin when fires are smaller and more easily contained. The result is fewer homes damaged or destroyed, reduced economic loss, and lower risk of injury or death to firefighters and the general public. The helicopter is the best tool available to precisely fight fire in the urban interface unencumbered by the obstacles that hinder ground based resources.

New helicopters with lesser capability can easily cost over three million dollars. Helicopters that can provide equal or better performance than the UH-1 cost more than seven million dollars. There is no direct replacement on the market that can match the capability, performance and efficiency of the UH-1. These funds will allow us to place a helicopter in service for about 15% of the cost of acquiring a new aircraft capable of our current performance.

ADVERSE IMPACT IF NOT FUNDED:

Lack of aerial suppression resources will lead to less efficient and effective use of ground resources, reduced firefighter safety, larger wildfires and more structural, agricultural and natural resources will be lost. The federal excess property program, from which these helicopters were obtained, is not the ready supply of UH-1 (Huey) parts that it once was. With a rapidly diminishing supply of parts and steady demand, the opportunity to complete the repairs and required component replacement at an economical price will not be available much longer. As the current fleet ages it will reach a point when major repair is not practical and the fleet size will be further reduced thus diminishing our ability to respond to wildland fires.

COST SUMMARY:

EXPENSES:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2015-16
-----	-----	-----	-----
2	Main rotor blades	2 X \$75,000	\$150,000
2	Tail rotor blades	2 X \$12,400	\$24,800
1	Engine overhaul	1 X \$329,200	\$329,200
1	Main Rotor head overhaul	1 X \$31,000	\$31,000

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: FOREST/RES PROTECTION						42110000
<u>FLORIDA FOREST SERVICE</u>						42110400
NATURAL RESOURCES/ENVIRON						14
<u>LAND RESOURCES</u>						<u>1402.00.00.00</u>
EQUIPMENT NEEDS						2400000
HELICOPTER REPAIR, MODIFICATION,						
INSPECTIONS AND REPLACEMENT PARTS						2400100

1	Radios and avionics wiring	1 X	\$46,300		\$46,300	
1	Corrosion removal and paint	1 X	\$27,800		\$27,800	
1	Modified Tailboom	1 X	\$264,900		\$264,900	
1	Transmission overhaul	1 x	\$64,000		\$64,000	
1	High skid gear	1 x	\$32,000		\$32,000	

TOTAL BY FUND: \$970,000

REPLACEMENT EQUIPMENT						2401000
SPECIAL CATEGORIES						100000
FORESTRY WILDFIRE/SUPP EQU						100100
GENERAL REVENUE FUND	-STATE	6,394,430	6,394,430			1000 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request seeks \$6,394,430 of non-recurring General Revenue authority in the Forestry Wildfire/Suppression Equipment Category to replace 94 pieces of equipment (i.e., includes wheeled and tracked equipment) and to extend equipment life used in the wildland fire suppression. This equipment is used on detection, prevention, support, mitigation and disaster response programs under the responsibility of the Florida Forest Service (FFS). The equipment needed has exceeded Department of Management Services (DMS) replacement criteria or is projected to meet the replacement criteria by June 30, 2015, as shown in the Cost Summary section below. The equipment we are requesting to replace is subject to change due to catastrophic equipment failures (e.g., wrecked, damaged, burned over, unrepairable, etc.) that may occur between now and the next fiscal year.

ISSUE SUMMARY:

The FFS is responsible for protecting over 26 million acres of forest and wildlands from wildfires through pre-suppression fire line plowing, prescribed burning, wildfire management training, issuing burning authorizations, wildfire prevention, wildfire mitigation, Volunteer Fire assistance and other tasks in order to reduce threats to life, property, the forests and its resources.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
<u>FLORIDA FOREST SERVICE</u>				42110400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT				2401000

During dry years, Florida experiences severe wildfires that destroy homes, disrupt people's lives and impact our economy. Although the FFS has the top wildland fire fighter training program in the country and has effective programs for wildland fire detection, suppression, prevention and mitigation, 52% of our wildland fire fighting and support equipment is projected to, or currently, exceeds DMS replacement criteria. No matter how well trained people are and how effective an entity is in delivering services, having the proper equipment that is reliable, safe to operate and does not adversely impact operating budgets due to costly repairs is critical. To provide wildland fire/emergency response and support, many different types of equipment are required, such as: heavy and medium dozers with specific specifications for wildland fire fighting; transports to haul dozers and tracked equipment; wildland fire engines; road tractors with lowboy trailers; tracked equipment built for wildland fire fighting in swampy areas that require low ground pressure; motor graders; wheeled tractors; pickup trucks; trailers; all terrain vehicles and passenger vehicles. Without this compliment of specialized equipment wildland fire fighting operations would be impossible and a safety hazard to the firefighters.

Currently the FFS has 2,200 pieces of equipment in its fleet and 1,152 of these have exceeded or are projected to meet DMS replacement criteria at the end of the 2014-15 fiscal year. However, whether or not a piece of equipment meets DMS replacement criteria should not be the only indicator for replacement and equipment should not be replaced just because it meets replacement criteria. Safety, reliability, high cost of operation and whether or not a piece of equipment can adequately perform in the manner it was acquired for, should all be considered. Equipment used by the FFS is subjected to harsh environmental conditions (e.g., rock, dirt, mud, sand, water, smoke, fire, heat, etc) that cause the equipment to prematurely wear when compared to equipment used on paved roads. The same holds true for heavy equipment in that equipment longevity cannot be compared to heavy equipment used for general construction. Years of intense operations in harsh conditions taxes every component beyond their limitations. Even though the FFS has a strict preventative maintenance program in place, the life expectancy and reliability of the equipment is reduced due to the harsh operating conditions. Continuing to use equipment that has exceeded its useful life makes the equipment unsafe, unreliable, ineffective and costly to operate. The average age for the 94 pieces of equipment identified in this request is 16 years old. With 52% of our wildland fire fighting and support equipment projected to or currently exceed DMS replacement criteria, the 94 pieces of equipment identified in this budget request are the most critical fire equipment replacement needs for the entire FFS.

ADVERSE IMPACT IF NOT FUNDED:

As equipment is operated in harsh environmental conditions premature wear occurs; and as equipment ages more maintenance is required and repairs become more frequent. Finding parts also becomes increasingly more difficult. All of these conditions shorten the equipment's life expectancy. If this issue is not funded, equipment will remain inoperable or unsafe for fire operations. Increased operational cost and equipment downtime will occur, reliability, operator safety and our ability to effectively suppress wildfires will be compromised resulting in more acres burned. More structures and natural resources will be threatened, damaged and/or destroyed and there will be increased safety threats to our firefighters. In addition, future funding requests will continue to grow as the FFS fleet further deteriorates.

COST SUMMARY:

The pricing below was derived from Department of Management Services State Term Contracts and includes the dealer

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
<u>FLORIDA FOREST SERVICE</u>				42110400
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT				2401000

recommended 10% over current year prices for FY 2014/15 cost estimates.

**Please see the below table for the equipment types and number of units identified in this budget request. Specific equipment tag numbers are not being listed because the equipment we are requesting funding to replace is subject to change due to catastrophic equipment failures (e.g., wrecked, damaged, burned over, un-repairable, etc.) that would occur between now and the next fiscal year.

SPECIAL CATEGORY: (100100)

QUANTITY	DESCRIPTION		CALCULATIONS	AMOUNT NEEDED FY 2015-16
NUMBER OF UNITS REQUESTED FOR REPLACEMENT	EQUIPMENT TYPE	NUMBER OF UNITS IN INVENTORY (JULY 2014)	VEHICLE/UNIT REPLACEMENT COST	REPLACEMENT COST FOR REQUESTED UNITS
4	DOZERS, Heavy	37	4 x \$345,000	\$1,380,000
9	DOZERS, Medium	237	9 x \$156,000	\$1,404,000
4	ENGINES	97	4 x \$75,000	\$300,000
7	TRANSPORTS	258	7 x \$93,000	\$651,000
2	TRACKED CARRIERS	11	2 x \$195,000	\$390,000
14	Type VII ENGINE (3/4 - 1 Ton)	255	14 x \$31,000	\$434,000
4	TRUCK TRACTORS	51	4 x \$110,000	\$440,000
2	LOWBOY TRAILERS	49	2 x \$45,000	\$90,000
8	PICKUP TRUCKS (<= 1/2 Ton)	130	8 x \$26,000	\$208,000
10	MECHANICS TRUCKS	45	10 x \$55,000	\$550,000
2	FIRE PLOWS*	343	2 x \$17,000	\$34,000
6	FIRE UTILITY VEHICLES	105	6 x \$26,000	\$156,000
5	VANS, PASSENGER (>= 3/4 Ton)	39	5 x \$22,000	\$110,000
2	VANS, PASSENGER (<= 1/2 Ton)	41	2 x \$19,000	\$38,000
1	ATV (6 wheel)	13	1 x \$10,000	\$10,000
4	ATV (4 wheel)	123	4 x \$7,500	\$30,000
1	WHEEL TRACTORS 85-99HP	30	1 x \$72,000	\$72,000
1	WHEEL TRACTORS 70-84HP	13	1 x \$59,000	\$59,000
1	WHEEL TRACTORS < 70HP	17	1 x \$52,000	\$52,000
4	TRACKED CARRIERS	17	4 x \$115,000	\$460,000

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					CODES
AGRIC/CONSUMER SVCS/COMMR					42000000
PGM: FOREST/RES PROTECTION					42110000
<u>FLORIDA FOREST SERVICE</u>					42110400
NATURAL RESOURCES/ENVIRON					14
<u>LAND RESOURCES</u>					<u>1402.00.00.00</u>
EQUIPMENT NEEDS					2400000
REPLACEMENT EQUIPMENT					2401000
MITIGATION					
1	STAKEBODY TRUCKS	25		1 x \$45,000	\$45,000
2	MOTOR GRADERS	16		2 x \$160,000	\$320,000
94	TOTAL	1,952			\$7,233,000
					Less Recurring (\$838,570)
					Total LBR Request \$6,394,430

TOTAL ISSUE BY FUND: \$6,394,430
 General Revenue

REPLACE FIRE RADIO CONSOLES AND MOBILE RADIOS OPERATING CAPITAL OUTLAY					24040C0 060000
GENERAL REVENUE FUND -STATE	601,920	601,920			1000 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

DESCRIPTION OF ISSUE:

This request is for \$601,920, non-recurring, in General Revenue, Operating Capital Outlay category, to replace a portion of the existing old and obsolete fire mobile radios. This request will allow us to replace 240 mobile radios in fiscal year 2015-16, with 185 remaining radios to be replaced. The remaining radios will be replaced with Federal Grant funding, which would complete the total replacement of all front line fire radios used by the Florida Forest Service. These radios are the primary means of communications for our personnel in the field, who are often in remote locations suppressing a wildfire or providing non-wildfire emergency assistance, and need a dependable communications link for safety reasons.

ISSUE SUMMARY:

The current mobile radios used in our suppression equipment are over twelve years old and are no longer supported by the manufacturer. These mobile radios are the primary means for our wildfire suppression personnel to communicate with our dispatch centers and other units on the scene. If one of these radios develops a problem that needs a replacement part, we have to use parts from another mobile radio that has been placed out of service because replacement parts were

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
<u>FLORIDA FOREST SERVICE</u>				42110400
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACE FIRE RADIO CONSOLES AND				
MOBILE RADIOS				24040C0

unavailable. The supply of replacement parts for these old radios is quickly running out.

ADVERSE IMPACT IF NOT FUNDED:

This is one of the most critical pieces of our communications system and it directly impacts the safety of our firefighters and cooperators. It is imperative that we replace these mobile radios in our primary wildfire suppression equipment before they all become inoperable and we can no longer rely on parts from out of service units. If we do not have communications equipment to talk to our suppression personnel we will lose our situational awareness on wildfires and we will not be able to respond to wildfires as effectively nor with the number of units that are necessary to minimize losses. This will result in more acres being burned by wildfires as well as increasing the likelihood of a structure being damaged or destroyed by a wildfire.

COST SUMMARY:

OPERATING CAPITAL OUTLAY:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2015-16
240	Mobile Radios	240 x 2,508	601,920
TOTAL BY FUND:			601,920

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
<u>FLORIDA FOREST SERVICE</u>				42110400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
WORKLOAD				3000000
ADDITIONAL STAFF - FLORIDA FOREST SERVICE				3004500
SALARY RATE				000000
SALARY RATE.....	56,068			
=====				
SALARIES AND BENEFITS				010000
2.00				
CONS/REC LANDS PROGRAM TF -STATE	86,865			2931 1
=====				
EXPENSES				040000
CONS/REC LANDS PROGRAM TF -STATE	20,096	7,764		2931 1
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
CONS/REC LANDS PROGRAM TF -STATE	56,000	56,000		2931 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
CONS/REC LANDS PROGRAM TF -STATE	688			2931 1
=====				
TOTAL: ADDITIONAL STAFF - FLORIDA FOREST SERVICE				3004500
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....	163,649	63,764		
TOTAL SALARY RATE.....	56,068			
=====				

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This is a request for \$163,649 in budget authority in the CARL Trust Fund for 2.0 FTE Park Services Specialist positions. From this request, \$99,885 is recurring budget: \$86,865 in the Salary and Benefits Category, \$12,332 in the Expense Category and \$688 in Special Category for Human Resources Services. The difference of \$63,764 is non-recurring: \$7,764 in the Expense Category and \$56,000 in Special Category 100021 Acquisition of Motor Vehicles. The two positions will be located at the Peaceful Horse Ranch and Babcock Ranch. These two ranches are an addition of approximately 77,890 acres

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
<u>FLORIDA FOREST SERVICE</u>				42110400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
WORKLOAD				3000000
ADDITIONAL STAFF - FLORIDA FOREST				
SERVICE				3004500

of land which the Florida Forest Service received to manage.

ISSUE SUMMARY:

This is a request for 2.0 FTE Park Services Specialist positions, to work at the Peaceful Horse Ranch and Babcock Ranch Preserve, both Florida Forever projects. The Peaceful Horse Ranch project includes some 4,414 acres, with approximately 7.6 miles of frontage on the Peace River and 5.6 miles of frontage on Horse Creek. The Ranch will be donated to the State and the Florida Forest Service is the designated Ranch manager. These two positions will assist with management of the Peaceful Horse Ranch; to preserve the water quality of the Peace River and its nearby creeks and ensure that the resource based outdoor recreational opportunities of the ranch will continue to be enjoyed by youth groups, disabled American veterans, and the public.

The Babcock Ranch Preserve will be managed by the Florida Forest Service, effective July 31, 2016. This 73,476 acre ranch, located in Charlotte and Lee counties, was purchased to protect and preserve the scientific, scenic, historic, and natural values of the ranch, including rivers and ecosystems; to protect and preserve the archaeological, geological, and cultural resources of the ranch; to provide for species recovery; and to provide opportunities for public recreation compatible with the working ranch and agricultural activities conducted on the property.

ADVERSE IMPACT IF NOT FUNDED:

If these two positions are not funded it will be very challenging for the Florida Forest Service to properly manage and utilize the abundance of natural resources that can be provided by these lands to the Florida citizens.

COST SUMMARY:

SALARIES AND BENEFITS (POSITIONS REQUESTED): \$86,865

CLASS CODE	TITLE	PAY GRADE	NUMBER OF POSITIONS
6620	Park Services Specialist	17	2.0

EXPENSES:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2015-16
2	Human Resources Assessment Package	2 x \$10,048	\$20,096

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						42000000
						42110000
						42110400
						14
						<u>1402.00.00.00</u>
						3000000
						3004500

AGRIC/CONSUMER SVCS/COMMR
 PGM: FOREST/RES PROTECTION
FLORIDA FOREST SERVICE
 NATURAL RESOURCES/ENVIRON
LAND RESOURCES
 WORKLOAD
 ADDITIONAL STAFF - FLORIDA FOREST
 SERVICE

TOTAL BY FUND: \$20,096

SPECIAL CATEGORY:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2015-16
2	Pick Up Trucks (100021)	2 X \$28,000	\$56,000
2	Human Resources Services (107040)	2 X \$344	\$ 688
TOTAL BY FUND:			\$56,688

TOTAL ISSE BY FUND: \$76,784
 CARL TF
 (EXCLUDING SALARIES AND BENEFITS)

TOTAL ISSUE: \$163,649
 CARL TF

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
NEW POSITIONS							
6620 PARK SERVICES SPECIALIST							
N1104 006	2.00	56,068		30,797	86,865	0.00	86,865

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: FOREST/RES PROTECTION							42110000
<u>FLORIDA FOREST SERVICE</u>							42110400
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>LAND RESOURCES</u>							<u>1402.00.00.00</u>
WORKLOAD							3000000
ADDITIONAL STAFF - FLORIDA FOREST SERVICE							3004500

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
2931 CONS/REC LANDS PROGRAM TF							86,865
	2.00	56,068		30,797	86,865		86,865

CRITICAL CLASS ADJUSTMENT							4500000
FIREFIGHTER PAY INCREASE							4509A00
SALARY RATE							000000
SALARY RATE.....	1,440,000						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	1,774,127						1000 1
TOTAL: FIREFIGHTER PAY INCREASE							4509A00
TOTAL ISSUE.....	1,774,127						
TOTAL SALARY RATE.....	1,440,000						

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This is a request for \$1,774,127 in recurring authority in the General Revenue fund, Salary and Benefits Category, to compensate the Firefighters and Fire Support positions from the Florida Forest Service.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						42000000
						42110000
						42110400
						14
						<u>1402.00.00.00</u>
						4500000
						4509A00

AGRIC/CONSUMER SVCS/COMMR
 PGM: FOREST/RES PROTECTION
FLORIDA FOREST SERVICE
 NATURAL RESOURCES/ENVIRON
LAND RESOURCES
 CRITICAL CLASS ADJUSTMENT
 FIREFIGHTER PAY INCREASE

ISSUE SUMMARY:

This request will allow for a pay increase of \$1,500 for 734 firefighter positions and 226 fire support positions within the Florida Forest Service, effective July 1, 2015. FFS firefighters are the State's first line of wildfire prevention, response and control. Over the last three years they responded in average to 3,400 fires that burned 110,000 acres. Florida's Firefighters and Fire support staff working for the Florida Forest Service respond 24 hours a day 365 days a year in very harsh conditions to protect Florida's citizens from wildfire destruction. These firefighters are also a big part of the emergency response efforts the state employs during hurricane response and others natural disasters. This increase will help to compete with other firefighter salaries providing retention incentive and reducing high turnover rates. It will allow the FFS to keep adequately trained and experienced firefighters, which will have an impact on the protection of life and property of the citizens of the State of Florida.

ADVERSE IMPACT IF NOT FUNDED:

If additional funding for the firefighter positions is not available, the turnover rate will continue to increase. FFS will lose critical and expertise firefighters. Funds invested in training, uniforms, physicals and other costs associated with these positions will be lost. Consequently all trained and experienced staff will look for competitive salaries elsewhere.

COST SUMMARY:

SALARIES AND BENEFITS (POSITIONS REQUESTED):

CLASS CODE	TITLE	NUMBER OF POSITIONS	CALCULATIONS	AMOUNT NEEDED FY 2015-16
Various	Special Risk Certified Firefighters	631	\$1,500 x current FICA and Retirement rates	\$ 1,206,503
Various	Non-Special Risk Certified Firefighters	103	\$1,500 x current FICA and Retirement rates	\$ 177,706
Various	Non-Special Risk Fire Support	226	\$1,500 x current FICA and Retirement rates	\$ 389,918

TOTAL BY FUND: \$ 1,774,127

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
<u>FLORIDA FOREST SERVICE</u>				42110400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
CRITICAL CLASS ADJUSTMENT				4500000
FIREFIGHTER PAY INCREASE				4509A00

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C1104 001	0.00	946,500		260,003	1,206,503	0.00	1,206,503
C1104 002	0.00	154,500		23,206	177,706	0.00	177,706
C1104 003	0.00	339,000		50,918	389,918	0.00	389,918
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,774,127
	0.00	1,440,000		334,127	1,774,127		1,774,127

OVERTIME PAYMENT							4600000
FLORIDA FOREST SERVICE OVERTIME							4600A10
SALARY RATE							000000
SALARY RATE.....	784,498						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	1,000,000						1000 1
TOTAL: FLORIDA FOREST SERVICE OVERTIME							4600A10
TOTAL ISSUE.....	1,000,000						
TOTAL SALARY RATE.....	784,498						

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						42000000
						42110000
						42110400
						14
						<u>1402.00.00.00</u>
						4600000
						4600A10

AGRIC/CONSUMER SVCS/COMMR
 PGM: FOREST/RES PROTECTION
FLORIDA FOREST SERVICE
 NATURAL RESOURCES/ENVIRON
LAND RESOURCES
 OVERTIME PAYMENT
 FLORIDA FOREST SERVICE OVERTIME

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

DESCRIPTION OF ISSUE:
 This is a request for 1,000,000 in recurring authority in the General Revenue fund, Salary and Benefits Category, to assist with the salary and benefits funding shortfall within the Florida Forest Service.

ISSUE SUMMARY:
 Presently FFS requires their employees incurring overtime to off-set these worked hours as much as possible. On average, FFS employees work \$4.9 million in overtime with the majority of these hours in emergency response. Out of this amount, approximately \$3.8 million is off-set with leave time, leaving \$1.1 million to be funded out of the Salary and Benefits Category. Aside from the employees being required to off-set overtime hours, due to a salary funding shortfall, FFS is required to maintain a large number of vacancies on a rotation bases, which often are key positions, in order to stay within the salary appropriation. This request would provide funding to pay for overtime hours and allow FSS more flexibility to fill much needed vacant positions.

ADVERSE IMPACT IF NOT FUNDED:
 If additional funding for the overtime pay is not available, the employees will continue to be required to off-set extra hours worked. This demoralizing practice could increase the agency's turnover rate.

COST SUMMARY:

SALARIES AND BENEFITS (POSITIONS REQUESTED):

CLASS CODE	TITLE	PAY GRADE	NUMBER OF POSITIONS
		Various	747

OTHER PERSONAL SERVICES:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2015-16
		TOTAL BY FUND:	1,000,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
<u>FLORIDA FOREST SERVICE</u>				42110400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
OVERTIME PAYMENT				4600000
FLORIDA FOREST SERVICE OVERTIME				4600A10

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C1104 004	0.00	784,498		215,502	1,000,000	0.00	1,000,000
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,000,000
	0.00	784,498		215,502	1,000,000		1,000,000

SPECIAL PROGRAM FUNDING							4900000
FLORIDA FOREST SERVICE COMPETITIVE							
AREA DIFFERENTIAL							4900A20
SALARY RATE							000000
SALARY RATE.....	200,656						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	255,776						1000 1
TOTAL: FLORIDA FOREST SERVICE COMPETITIVE							4900A20
AREA DIFFERENTIAL							
TOTAL ISSUE.....	255,776						
TOTAL SALARY RATE.....	200,656						

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						42000000
						42110000
						42110400
						14
						<u>1402.00.00.00</u>
						4900000
						4900A20

AGRIC/CONSUMER SVCS/COMMR
 PGM: FOREST/RES PROTECTION
FLORIDA FOREST SERVICE
 NATURAL RESOURCES/ENVIRON
LAND RESOURCES

SPECIAL PROGRAM FUNDING
 FLORIDA FOREST SERVICE COMPETITIVE
 AREA DIFFERENTIAL

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This is a request for \$255,776 in recurring authority in the General Revenue fund, Salary and Benefits Category, for 26 positions to establish a Competitive Area Differential (CAD) of \$178 biweekly for the classifications of Forest Ranger and Senior Forest Ranger in the Florida Forest Service within the counties of Glades, Highlands, Indian River, Martin, Okeechobee and St. Lucie. This request includes an adjustment of existing CAD for Lee, Collier and Hendry counties from \$76 to \$178.

ISSUE SUMMARY:

This request will allow FFS to establish payment of \$178 bi-weekly Competitive Area Differential (CAD) for 21 Forest Ranger and 5 Senior Forest Ranger positions in the Florida Forest Service within the counties of Glades, Highlands, Indian River, Martin, Okeechobee and St. Lucie. Included in this request is an adjustment to increase existing CAD of \$76 bi-weekly to \$178 for 23 Forest Rangers and 7 Senior Forest Ranger positions at the Caloosahatchee Forest Center, consisting of Lee, Collier and Hendry counties.

Many of our Districts have experienced significant levels of turnover during the last several years due to the competitive salaries of local fire departments and private sector employers in these areas. On average, an entry level Firefighter salary is \$16.88 per hour, while the state's entry level salary for a Forest Ranger is \$11.82 per hour.

Retention of these employees has become very difficult. One year after they are hired and receive all the proper training, they can qualify for higher paying jobs elsewhere.

The loss of these positions is problematic, not only in terms of immediate firefighting capability, but also in terms of cost to the agency. The cost of the training is significant. Wildland firefighting requires experienced personnel to fight fires aggressively and safely. The loss of such employees creates significant hardship on the agency and our ability to provide a critical public service.

ADVERSE IMPACT IF NOT FUNDED:

If additional funding for the firefighter positions is not available, the turnover rate will continue to increase. Funds invested in training, uniforms, physicals and other costs associated with these positions will be lost. Consequently all trained and experienced staff will look for competitive salaries elsewhere.

COST SUMMARY:

SALARIES AND BENEFITS (POSITIONS REQUESTED):

COL A03	COL A04	COL A05	CODES
AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT
AGRIC/CONSUMER SVCS/COMMR			42000000
PGM: FOREST/RES PROTECTION			42110000
<u>FLORIDA FOREST SERVICE</u>			42110400
NATURAL RESOURCES/ENVIRON			14
<u>LAND RESOURCES</u>			<u>1402.00.00.00</u>
SPECIAL PROGRAM FUNDING			4900000
FLORIDA FOREST SERVICE COMPETITIVE			
AREA DIFFERENTIAL			4900A20

CLASS CODE	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2015-16
Various	Establish Okeechobee District CAD	26 x \$178 x 26.1	\$120,790
Various	Increase Caloosahatchee District CAD	30 x \$102 x 26.1	\$ 79,866
Various	Benefits		\$ 55,120
TOTAL ISSUE BY FUND:			\$255,776
GENERAL REVENUE			

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS	
A03 - AGY REQUEST FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01	RATE & SALARY ADJ - BENEFITS NO FTE						
C1105	005	0.00	200,656	55,120	255,776	0.00	255,776
TOTALS FOR ISSUE BY FUND							
1000	GENERAL REVENUE FUND						255,776
0.00	200,656		55,120	255,776		255,776	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
<u>FLORIDA FOREST SERVICE</u>				42110400
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
NON NATIVE INVASIVE PLANT SPECIES				4900010
EXPENSES				040000
CONS/REC LANDS PROGRAM TF -STATE	400,000	400,000		2931 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
CONS/REC LANDS PROGRAM TF -STATE	600,000	600,000		2931 1
=====				
TOTAL: NON NATIVE INVASIVE PLANT SPECIES				4900010
TOTAL ISSUE.....	1,000,000	1,000,000		
=====				

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This is to request \$1,000,000 in additional budget for forestation projects and treatment of non-native invasive plant species on portions of the 35 State Forests. This is a request for \$400,000 in the Expenses Category and \$600,000 in the Contractual Services Category in the CARL Trust Fund.

ISSUE SUMMARY:

The Florida Forest Service will use these funds to assist with reforestation (site preparation and tree planting) and with treatment of non-native invasive plant species on a portion of the 35 State Forests. Due to the land management funding reductions over the last five years, there is an un-met need for reforesting approximately 25,000 acres on state forests at any given time. To protect Florida's natural resource and to insure healthy, sustainable forests across Florida, FFS must invest in reforestation projects which will also provide increased revenue in the future. In addition, there are approximately 101,400 State Forest acres that are infested with non-native invasive plant species, this equates to approximately 9.6 percent of the total State Forest acres. If not treated effectively, these species will aggressively grow to other areas of these State Forests. These funds would also be used as state funds to match federal funds being used for this same purpose.

ADVERSE IMPACT IF NOT FUNDED:

If this request is not funded, the Florida Forest Service will not be able to increase much needed reforestation efforts to protect Florida's natural resources and maintain viable forest operations. Also more state forest acres would be at risk for the introduction of non-native invasive plant species.

EXPENSES: 040000

AMOUNT NEEDED

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR	42000000
PGM: FOREST/RES PROTECTION	42110000
<u>FLORIDA FOREST SERVICE</u>	42110400
NATURAL RESOURCES/ENVIRON	14
<u>LAND RESOURCES</u>	<u>1402.00.00.00</u>
SPECIAL PROGRAM FUNDING	4900000
NON NATIVE INVASIVE PLANT SPECIES	4900010

QUANTITY	DESCRIPTION	CALCULATIONS	FY 2015-16
	Materials / Herbicide		\$400,000

CONTRACTED SERVICES: 100777

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2015-16
	Reforestation / Site Prep		\$600,000

TOTAL ISSUE BY FUND: \$1,000,000
 CARL TF

COMMUNITY WILDFIRE MITIGATION PROGRAM		4900440
SALARY RATE		000000
SALARY RATE.....	38,809	
=====		
SALARIES AND BENEFITS		010000
GENERAL REVENUE FUND -STATE	1.00 55,826	1000 1
=====		
EXPENSES		040000
GENERAL REVENUE FUND -STATE	10,048 3,882	1000 1
=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
<u>FLORIDA FOREST SERVICE</u>				42110400
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
COMMUNITY WILDFIRE MITIGATION				
PROGRAM				4900440
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL REVENUE FUND -STATE	26,000	26,000		1000 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	344			1000 1
=====				
TOTAL: COMMUNITY WILDFIRE MITIGATION				4900440
PROGRAM				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....	92,218	29,882		
TOTAL SALARY RATE.....	38,809			
=====				

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This is a request for \$92,218 in budget authority in the General revenue Fund for 1.0 FTE Government Operations Consultant II position. From this request, \$62,336 is recurring budget: \$55,826 in the Salary Category, \$6,166 in the Expense Category and \$344 in Special Category for Human Resources Services. The difference of \$ 29,882 is non-recurring: \$3,882 in the Expense Category and \$26,000 in Special Category 100021 Acquisition of Motor Vehicles. The Florida Forest Service currently has thirteen Wildfire Mitigation Specialist positions that were established after the 1998 wildfires and subsequent Governor's report. This request is for one additional Wildfire Mitigation Specialist position that will be based out of the Lakeland District. The Wildfire Mitigation Specialist serves as a local public information officer, providing updated wildfire information as it occurs for Florida citizens.

ISSUE SUMMARY:

The Wildfire Mitigation Specialist acts as a liaison to the local counties and agencies. By analyzing the hazards and risks associated with communities that are in the wildland urban interface, the mitigation specialist can provide guidance and technical assistance to planners, local officials and citizens about hazardous fuel mitigation and planning to protect communities from wildfire. Florida's ever expanding population has been moving into the wildland areas. Many of these residents have had little or no experience with the fire regime that exists in Florida. Since 2004, we have lost on average 28 homes and over 145 other structures to wildfire each year. During that same time wildfire has threatened or damaged 1,990 homes in Florida. As residential development increases in the wildland urban interface area, the hazard to citizens will continue to increase. Developers, local planners, other officials, and new residents are unaware of the inherent dangers involved. Citizen's that are unaware of Florida's fire cycle and the danger and consequences of moving

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
<u>FLORIDA FOREST SERVICE</u>				42110400
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
COMMUNITY WILDFIRE MITIGATION				
PROGRAM				4900440

into the interface areas are at greatest risk.

ADVERSE IMPACT IF NOT FUNDED:

The current Florida Forest Service Wildfire Mitigation Specialists coordinate wildfire mitigation and wildfire prevention activities. These positions have proven to be very effective at using the print and electronic media, as well as workshops, conferences and personal contacts to educate the citizens of Florida about our fire dependent ecosystems, fire laws, fire prevention and hazardous fuel mitigation, Firewise, and serve as a liaison to county agencies and officials during wildfires. The Wildfire Mitigation Specialists are also working with local planning boards to implement strategies to minimize the dangers of wildfire. The most effective way to reach our rapidly growing population is to have a person in each area that can work with these various groups and organizations in order to present a consistent message. An additional full time position would allow us to reach a section of the state that has a unique mixture of urban and rural areas and is crossed by several major highways and interstates and increase the amount of information that is delivered to help citizens and visitors decrease their risk of damage or harm from a wildfire. This position would help in reducing human caused wildfires and would help people to prepare for wildfires in Florida.

COST SUMMARY:

SALARIES AND BENEFITS (POSITIONS REQUESTED): \$55,826

CLASS CODE	TITLE	PAY GRADE	NUMBER OF POSITIONS
2236	Government Operations Consultant II General Revenue	23	1.0

EXPENSES:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2015-16
1	Human Resources Assessment Package General Revenue	1 x \$10,048	\$10,048

TOTAL BY FUND: \$10,048

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
<u>FLORIDA FOREST SERVICE</u>				42110400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
COMMUNITY WILDFIRE MITIGATION				
PROGRAM				4900440

SPECIAL CATEGORY:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2015-16
1	Motor vehicle with radio (100021)	1 x \$26,000	\$26,000
1	Human Resources Services (107040) General revenue	1 x \$344	\$344
		TOTAL BY FUND:	\$26,344
		TOTAL ISSUE BY FUND: (EXCLUDING SALARIES and BENEFITS)	\$36,392
		TOTAL ISSUE: GENERAL REVENUE	\$92,218

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
NEW POSITIONS							
2236 GOVERNMENT OPERATIONS CONSULTANT II							
N1104 007	1.00	38,809		17,017	55,826	0.00	55,826
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							55,826
	1.00	38,809		17,017	55,826		55,826

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
<u>FLORIDA FOREST SERVICE</u>				42110400
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
REFOREST FLORIDA COST SHARE				
INCENTIVE PROGRAM				4901210
SPECIAL CATEGORIES				100000
PRIVATE LAND OWNER PROGRAM				100615
GENERAL REVENUE FUND				
-STATE	3,000,000	3,000,000		1000 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This is a request for \$3,000,000 of budget authority in the General Revenue Fund, Private Landowners Special Category. These funds will encourage and assist willing private landowners to participate in conservation programs that promote the maintenance of existing forest land uses through reforestation incentives and also promote the conversion from high intensity agricultural land use to forest land uses through other incentive payments.

ISSUE SUMMARY:

Florida's working forests provide innumerable benefits to the state, providing carbon storage, wildlife habitat, and water resource protection that has been recently valued at \$3,300 per acre in Florida. Water resource protection alone is significant, in that we have experienced prolonged periods of drought over the last two decades and we are in the midst of trying to protect our State's valuable springs. In addition, forests provide protection and natural buffers to urban and suburban areas. Private forest landowners own 63% of forest land in Florida and they support 78,236 jobs, providing economic stability for rural communities. Managed forests require large upfront capital investments that offer few early returns for landowners and have many risks and costs throughout their growth cycle. This request will allow the Florida Forest Service to create a cost share incentive program that includes site preparation, tree planting, follow-up treatments and timber stand improvements, while also requiring all participants to implement water quality and silviculture Best Management Practices. These incentive programs will also allow willing landowners to convert from nutrient and water intensive agricultural production to forest land use. Participating land owners will be required to maintain the forest land use for a minimum of ten years to ensure that funding is being allocated as a committed investment. These programs would be authorized under existing section 589.277, Florida Statutes entitled, "Tree Planting Programs."

ADVERSE IMPACT IF NOT FUNDED:

Timber planting averages from 1970's through 2013, indicate a sharp decline. If this program is not funded this decline will increase affecting Florida's ecosystems and the forest industry.

COST SUMMARY:

PRIVATE LANDOWNERS (100615):

AMOUNT NEEDED

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR	42000000
PGM: FOREST/RES PROTECTION	42110000
<u>FLORIDA FOREST SERVICE</u>	42110400
NATURAL RESOURCES/ENVIRON	14
<u>LAND RESOURCES</u>	<u>1402.00.00.00</u>
SPECIAL PROGRAM FUNDING	4900000
REFOREST FLORIDA COST SHARE	
INCENTIVE PROGRAM	4901210

QUANTITY	DESCRIPTION	CALCULATIONS	FY 2015-16
	Private Landowners - General Revenue		\$3,000,000
TOTAL ISSUE BY FUND:			
General Revenue			\$3,000,000

STATE FOREST BOUNDARY SURVEY	4901220
SPECIAL CATEGORIES	100000
CONTRACTED SERVICES	100777
CONS/REC LANDS PROGRAM TF -STATE	250,000 250,000 2931 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This is a request for \$250,000 in the CARL Trust Fund to assist the Florida Forest Service with re-establishing land boundaries in many of the state forests. Through the years, FFS has received lands for management without proper land surveys, or, in many cases, the boundaries have not been maintained adequately.

ISSUE SUMMARY:

The Florida Forest Service manages 35 state forests totaling approximately 1.1 million acres of forest land. On several instances, questions have arisen as to exactly where the forest boundary of many State Forests is. Often the boundary marks are lost and cannot be re-established by the forest staff due to missing monuments or the adjoining property disagrees with where our monuments are located. Relocating missing monuments and proving existing monuments are jobs for licensed surveyors. FFS does not have Florida licensed surveyors on staff; those efforts need to be contracted out with private vendors.

ADVERSE IMPACT IF NOT FUNDED:

Timber sales are adversely impacted when we cannot confidently interpret our boundaries. We will usually leave a safe line around the timber stand in order to stay off of our neighbors' land, thus reducing the merchantable timber that can be sold. Additionally, resolving disputes about locations of easements, rights of way, and ownership boundaries can sometimes be resolved with a timely survey and avoid costly litigation.

SPECIAL CATEGORY:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				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>
SPECIAL PROGRAM FUNDING				4900000
STATE FOREST BOUNDARY SURVEY				4901220

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2015-16
	General Revenue Fund - CONTRACTUAL	TOTAL BY FUND:	\$250,000

TOTAL ISSUE BY FUND:
 General Revenue Fund \$250,000

CAPITAL IMPROVEMENT PLAN				9900000
LAND ACQUISITION				990L000
FIXED CAPITAL OUTLAY				080000
LAND PROTECTION EASEMENTS				082002
FL FOREVER PROGRAM TF	-STATE	25,000,000	25,000,000	2349 1

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: LAND PROTECTION EASEMENTS IT COMPONENT? NO

This request is for \$25,000,000 from the Florida Forever Trust Fund to protect important agricultural lands through the acquisition of perpetual conservation easements that ensure that land will not be fragmented or developed and will be preserved in productive agricultural use.

In 2001, the Rural and Family Lands Protection Act was enacted creating Sections 570.70 and 570.71, F.S. and establishing the framework for a working agricultural lands easement program. The program will ensure sustainable agricultural practices and reasonable protection of the environment through adherence to established Best Management Practices on the lands that are acquired.

Section 570.71, Florida Statutes, contemplated state funds being provided to implement the Rural and Family Lands Protection Program. As a pre-requisite to funding, an Agriculture and Resource Conservation Assessment was prepared and submitted on December 19, 2001 by the Department in consultation with other public agencies, environmental and agricultural organizations. During the 2008 legislative session the program was funded using Florida Forever Funds, and on July 29, 2008 the Governor and Cabinet authorized the Department to initiate rulemaking for this program.

This agricultural lands protection program is much different from the current environmental conservation programs. While

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
<u>FLORIDA FOREST SERVICE</u>				42110400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
LAND ACQUISITION				990L000

those programs focus on only protecting and preserving the natural environment and providing nature-based recreational opportunities, the Rural and Family Lands Protection Program also focuses on maintaining the agricultural land base in Florida. The Program recognizes that a thriving rural economy with a strong agricultural base and viable rural communities is essential to Florida's future. In summary, the Legislature created this separate program to ensure a viable agricultural economy in Florida and to focus on the needs of agriculture being impacted by Florida's growing population.

County: Statewide

MAINTENANCE AND REPAIR				990M000
FIXED CAPITAL OUTLAY				080000
ROADS,BRIDGES/MAINT				083622

GENERAL REVENUE FUND	-STATE	756,214	756,214	1000	1
=====					

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: ROADS,BRIDGES/MAINT IT COMPONENT? NO

This request is for \$756,214 for a Fixed Capital Outlay appropriation from General Revenue to pay for road materials and road repairs. The Florida Forest Service (FFS) manages over 1 million acres of public lands on 35 individual State Forests throughout the state. In order to facilitate forest management activities, such as logging, and provide public access to these lands for hunting and other recreational activities, the agency must continually repair and maintain hundreds of miles of unimproved roads, including the replacement of bridges, culverts and low-water crossings. This request will cover approximately 38 miles of road repairs. This is often necessary because of damage resulting from heavy rainfall and expected wear and tear due to traffic. Most of the actual repair and maintenance work will be accomplished using local FFS resources and FFS Road Crews. This amount of funding will greatly assist the agency in maintaining our access and transportation system, which supports school bus routes, emergency vehicles, timber sales and recreational access to the forests which generates revenue of more than \$9,000,000 annually.

Listed below are the projects separated by Region and priority:

Region 1 (Grand Total \$215,858)

County: Santa Rosa

State Forest: Blackwater River

Name of Project: Paving of Bear Lake Entrance Road & Boat Ramp Parking Area

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 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>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

Estimated Expenses:
 0.65 mile - 972 tons of asphalt @ \$72.00
 Total: \$70,000

The entrance road and boat ramp parking area at Bear Lake Recreation Area in Santa Rosa County is degraded. There are numerous patches and worn areas that require continual maintenance and repair. This recreation area is one of the most utilized in Blackwater River State Forest with camping, fishing, hiking and mountain bike trails. In addition, there is a large meeting room with a kitchen and outdoor pavilion for group gatherings such as family reunions and weddings. Anticipated cost to overlay existing asphalt pavement is approximately \$60,000.

County: Franklin/Liberty
 State Forest: Tate's Hell
 Name of Project: Rip-rap/minus 8 Rock
 Estimated Expenses:
 700 tons of rip-rap @ \$26.22
 Total: \$18,354

This rock is used to armor culvert ends and put a solid base in wet boggy areas for emergency logging repairs.
 County: Walton
 State Forest: Point Washington
 Name of Project: Eastern Lake Campground Access Road
 Estimated Expenses:
 20 loads of dolomite @ \$520.00
 Total: \$10,400

Rd. 7 - access to Eastern Lake primitive campground, a new public use opportunity.

County: Leon
 State Forest: Lake Talquin
 Name of Project: Turkey Flat Road
 Estimated Expenses:
 1,667 tons of road base @ \$12.00
 Total: \$20,004

Road base to improve public access, access to timber and decrease annual maintenance costs.

County: Santa Rosa

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 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>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

State Forest: Blackwater River
 Name of Project: Paving of Krul Entrance Road
 Estimated Expenses:
 0.64 mile - 625 tons of asphalt @ \$72.00
 Total: \$45,000

The entrance road to Krul Lake Recreation Area in Santa Rosa County is degraded. There are numerous patches and worn areas that require continual maintenance and repair. Like Bear Lake, this recreation area is one of the most utilized in Blackwater River State Forest with camping, hiking, day use swimming, and other features of interest including a grist mill and suspension bridge. Anticipated cost to overlay existing asphalt pavement is approximately \$45,000.

County: Bay
 State Forest: Pine Log
 Name of Project: Pine Log Road to Cemetery Road Repair
 Estimated Expenses:
 1/2 mile - 50 loads of dolomite at \$520.00 a load = \$26,000
 2 culverts @ \$250 = \$500
 Total: \$26,500

We have had extensive damage to our state forest due to excessive rainfall in 2013. Most damage can be repaired and mitigated with dolomite.

County: Okaloosa
 State Forest: Blackwater River
 Name of Project: Paving of Barton Road
 Estimated Expenses:
 1/4 mile - 250 tons of asphalt millings @ \$40
 Total: \$10,000

Barton Road has been partially paved with asphalt millings, and the remaining portion of the road needs to be completed. Barton Road provides an avenue of access to Wilderness Landing Recreation Area via Corduroy Road in Okaloosa County. The anticipated cost to extend the paving past the last residence to the next forest road is \$10,000.

County: Walton
 State Forest: Point Washington
 Name of Project: Point Washington Road Repairs
 Estimated Expenses:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: FOREST/RES PROTECTION						42110000
<u>FLORIDA FOREST SERVICE</u>						42110400
NATURAL RESOURCES/ENVIRON						14
<u>LAND RESOURCES</u>						<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

Rd. 28-10 loads of dolomite @ \$520.00 = \$5,200
 Rd. 8- 10 loads of dolomite @ \$520.00 = \$5,200
 Rd.-2- 10 loads of dolomite @ \$520.00 = \$5,200
 Total: \$15,600

We have had extensive damage to our state forest due to excessive rainfall in 2013. Most damage can be repaired and mitigated with dolomite.

Region 2 (Grand Total \$193,036)

County: Nassau
 State Forest: Four Creeks
 Project Name: Campground Road
 Estimated Expense:
 1,250 tons of limerock @ \$21 = \$26,250
 15 Loads of hardpan @ \$150 = \$2,250
 2-24"x 30' culverts @ \$1,100 = 2,200
 Total: \$30,700

This section of Campground road is the sole access to over 1,500 acres of pine plantation as well as hunting and fishing recreational opportunities. A large portion of these plantations will become merchantable within the next five years.

County: Clay
 State Forest: Jennings
 Project Name: Live Oak Lane (6,900 ft of road)
 Estimated Expense:
 3,066 tons of limerock @ \$19.25
 Total: \$59,021

Live Oak Lane is the only public entrance to the northern Old Jennings and southern Yellow Water Tracts of Jennings State Forest. This accounts for 6,500 acres or 26% of the forest. Beyond public access a significant portion of the forest's timber plantations reside here. Historically this road has a difficult time maintaining its integrity when faced with the amount of use from logging and public use. This request is to repair 1.3 miles of road.

County: Nassau
 State Forest: Cary
 Project Name: Cross County and Line Road

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
<u>FLORIDA FOREST SERVICE</u>				42110400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000

Estimated Expense:
 568 Loads of hardpan @ \$130
 Total \$73,840

Roads need to be repaired to support recreational opportunities and anticipated timber sales. Cross County is the primary road across this tract and this is a continuation of past improvements. The sections of road still needing improvement have not been funded in the past and are in need of better quality road material.

County: Hamilton
 State Forest: Big Shoals
 Project Name: Big Shoals Road 1
 Estimated Expense:
 600 tons limerock @ \$22.50 = \$ 13,500
 425 tons hard rock at \$35.00 = \$ 14,875
 2 sections of geoweb cells - \$ 500.00
 1 roll of geotextile = \$ 600.00
 Total: \$29,475

This project would make needed improvements to Road 1 on Big Shoals State Forest in Hamilton County. Road 1 is the primary public access road on the Big Shoals State Forest and Big Shoals Wildlife Management Area (WMA) and is about 4 miles in length. In addition, it is the primary road to provide access to the property for the purpose of harvesting timber. There are some extensive sections in need of improvement due to numerous pot holes and the road bed being below grade. These concerns create issues especially during wet weather conditions. Also, the low water crossing on Road #1 at 4 mile branch is in need of maintenance. Anticipated needs are 600 tons of limerock, 425 tons of #4 hard rock (2-4 inch), two sections of geoweb cells, and a roll of geotextile.

Region 3 (Grand Total \$189,280)

County: Volusia
 State Forest: Lake George and Tiger Bay State Forests
 Name of Project: Various Roads
 Estimated Expenses:
 1290 tons of crushed concrete at \$16.40/ton = \$21,156
 6 Culverts (24"x30') \$3,600
 6 loads of rock for stabilization of culverts @ \$280/load = \$1,680
 Total: \$26,436

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
<u>FLORIDA FOREST SERVICE</u>				42110400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000

These projects are part of the Lake George and Tiger Bay State Forest road repair plans.

County: Lake
 State Forest: Seminole
 Name of Project: Improve Airstrip and Flint Road
 Estimated Expenses:
 2174 tons of crushed concrete @ \$14.72/ton
 Total: \$32,001

Improve 1.3 miles of Airstrip and Flint Road. This money will be used to purchase material and hire contract haulers to deliver crushed concrete to site. The material would be directly spread on the road or to be temporarily stockpiled on SSF. The Florida Forest Service Road Crew or the Withlacoochee Road Crew will spread material and do finish grading.

County: Seminole
 State Forest: Little Big Econ State Forest
 Name of Project: New Geoweb Locations on Demetree Tract
 Estimated Expenses:
 594 cubic yards of #57 rock @ \$20/yard = \$11,880
 64 geoweb panels @ \$143.52/panel = \$ 9,185
 4 rolls of geotextile fabric @ \$480.00/roll = \$1,920
 5 bags of altrakeys @ \$60/bag = \$300
 200 rebar @ \$0.75 each = \$150
 Total: \$23,435

The geoweb will be used to stabilize wet sections of road and at low water crossings for access, recreation, prescribe fire and timber sales.

County: Volusia
 State Forest: Lake George State Forest
 Name of Project: Dove Field Road
 Estimated Expenses:
 1,000 tons of crushed concrete @ \$17.40/ton
 Total: \$17,400

This project will provide access to hunters and recreationalists and provide access to SR 40.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 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>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

County: Polk
 State Forest: Lake Wales Ridge State Forest
 Name of Project: Lake Godwin Road repair
 Estimated Expenses:
 40 loads of cleaned washout rock @ \$600/load = \$24,000
 (20) 12 inch irrigation pipes @ \$50 = \$1,000
 Roller / packer rental: \$2,000
 Total: \$27,000

There is a 1/4 mile section of Lake Godwin road that runs through a cutthroat seep that needs repairs and upgrades. There are many low spots and surface water flow needs to be improved using multiple smaller pipes. This project would improve the access road to one of the more popular public interior roads on the forest. This project would be best completed by the road crew with the assistance of the local rangers. If the road crew does the project we could remove the roller/packer rental cost since they have appropriate equipment.

County: Seminole
 State Forest: Little Big Econ State Forest
 Name of Project: Culvert Replacement on Kilbee and Yarborough Tracts
 Estimated Expenses:
 18 inch culvert by 30 feet long = \$ 315
 48 inch culvert by 25 feet long = \$ 1,159
 12 inch culvert by 25 feet long = \$ 150
 Delivered = \$ 1,530
 Total: \$ 3,154

The new plastic culverts will replace old metal culverts that are collapsing under the road which will keep the roads accessible to the public for hunting and other recreational uses, cattle lessee to maintain the cows and for us to manage the forest.

County: Seminole and Orange
 State Forest: Charles H. Bronson State Forest
 Name of Project: Culvert Replacement on Turkey Creek and Joshua Creek Tracts
 Estimated Expenses:
 18 inch culvert by 22 feet long = \$ 231
 24 inch culvert by 25 feet long = \$ 437
 36 inch culvert by 21 feet long = \$ 693
 Delivered = \$ 1,530
 Total: \$ 2,891.00

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
<u>FLORIDA FOREST SERVICE</u>				42110400
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000

The new plastic culverts will replace old metal culverts that are collapsing under the road which will keep the roads accessible to the public for hunting and other recreational uses, cattle lessee to maintain the cows and for us to maintain the forest.

County: Polk
 State Forest: Lake Wales Ridge State Forest
 Name of Project: School Bus Road repairs/maintenance
 Estimated Expenses:
 10 culverts: \$4,500
 Clay / sand mix: \$7,500
 Total: \$12,000

This project will replace 10 culverts and add clay/sand to areas that need additional material on the main public access road on the Arbuckle tract. The current culverts are 30+ years old and rusting out and in need of replacement. This project can be completed by the local rangers or the road crew.

County: Sumter
 State Forest: Withlacoochee, Richloam Tract
 Name of Project: North Grade Road Upgrade
 Estimated Expenses:
 2,620 tons of limerock @ \$15.65/ton
 Total: \$41,003

Upgrade 1.0 miles of North Grade Road (or portion thereof). This money will be used to hire contract haulers to deliver limerock to be directly spread on the road or to be temporarily stockpiled on the Richloam Tract. Material will be spread by either the Withlacoochee Road crew or the State Road Crew.

County: Volusia
 State Forest: Tiger Bay State Forest
 Name of Project: TBSF/SR 511 Lower Water Crossing
 Estimated Expenses:
 300' long roll of geoweb fabric @ \$600
 240 yards of #57 rock at \$14/yd = \$3,360
 Total: \$3,960

This project will correct a hydrological problem that does not meet Best Management Practices.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 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>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

Region 4 (Grand Total \$158,040)

County: Collier
 State Forest: Picayune Strand
 Name of Project: Triple G Trail
 Estimated Expenses:
 2700 tons of rip rap @ \$19.00/ton = \$51,300
 2030 tons of crushed stone @ \$13.65/ton = \$27,710
 Total: \$79,010

This project will conclude a series of projects designed to facilitate emergency and in-holder access on Picayune Strand State Forest. There are no contracting services as this project can be accomplished using local FFS resources and the FFS Road Crew.

County: Hendry
 State Forest: Okaloacoochee Slough
 Name of Project: Sic Island Loop Road
 Estimated Expenses:
 3,900 tons of base rock @ \$9.65/ton = \$37,635
 2,300 tons of crushed Stone @ \$13.65/ton = \$31,395
 20 rolls of geotextile Materials @ \$500/each = \$10,000
 Total: \$79,030

This project is a continuation that will provide year-round access to Sic Island, a 1,000 acre area of the forest that is currently accessible by the general public only during the absolute driest times of the year. There are no contracting costs since this project can be completed using FFS resources and the FFS Road Crew.

Grand Total = \$756,214

County: Statewide

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
<u>FLORIDA FOREST SERVICE</u>				42110400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				1402.00.00.00
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000
FIXED CAPITAL OUTLAY				080000
MAIN/REP/CONST-STATEWIDE				083643
GENERAL REVENUE FUND	-STATE	853,550	853,550	1000 1

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: MAIN/REP/CONST-STATEWIDE IT COMPONENT? NO

This request is for \$853,550 for a Fixed Capital Outlay appropriation from the General Revenue Fund to provide a systematic plan for the overdue maintenance, repair and minor construction needs for Florida Forest Service (FFS) facilities and structures that are used in the daily operations for Wildland Fire Protection, State Forest Land Management, emergency response activities and recreational use that serves the public. Details of this request are supported by the accompanying CIP-5 form.

Over 60% of our facilities are greater than 22 years old and in need of maintenance and repairs to extend the useful life of the facilities and to make them more energy efficient. Facility preventative maintenance and repair has been difficult to address due to budget cuts in recent years. The decision to address these facility needs usually receives a lower priority when compared to the higher priority for repairing and maintaining an aging fleet of wildland fire fighting and land management equipment. Several FFS sites are in need of equipment sheds/open pole barns to protect specialized wildland fire and land management equipment from the damaging effects of continued exposure to the sun and rain. Another facility need is the importance of repairing and maintaining State residence housing, which provides housing at a reduced rate to employees in lower pay grades. This is especially important in areas with high costs of living for those employees unable to find affordable housing. This option can make a difference during the hiring process and with employee retention; especially with our Forest Rangers and Senior Forest Rangers. Other facility needs are due to life safety deficiencies that must be addressed and some public recreational facilities need to be improved and/or made ADA compliant. Providing functional and well-maintained facilities that are accessible to the public will provide visitors with a positive experience, thus increasing attendance and revenues on state forests.

FFS has over 1,000 insured facility/structure types that include unoccupied and unconditioned structures to occupied and conditioned facilities. Examples include pump/well houses, equipment/pole barns to protect wildland fire and fire support equipment, bath houses, restrooms, pavilions, live-in State residence housing, administrative offices, equipment shops, storage and communication buildings. In addition, it is imperative that facilities serving the general public for recreational use and daily operations of our wildfire protection and land management core programs remain operational.

COUNTY: Statewide

	COL A03 AGY REQUEST FY 2015-16 POS	COL A04 AGY REQ N/R FY 2015-16 POS	COL A05 AG REQ ANZ FY 2015-16 POS	AMOUNT	AMOUNT	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: FOREST/RES PROTECTION							42110000
<u>FLORIDA FOREST SERVICE</u>							42110400
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>LAND RESOURCES</u>							<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
MAINTENANCE AND REPAIR							990M000
TOTAL: MAINTENANCE AND REPAIR							990M000
TOTAL ISSUE.....	1,609,764	1,609,764					
TOTAL: LAND RESOURCES							<u>1402.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	66,656,961	12,605,996					1000
TRUST FUNDS	68,673,202	26,313,764					2000
TOTAL POSITIONS.....	1,179.50						
TOTAL PROG COMP.....	135,330,163	38,919,760					
TOTAL SALARY RATE.....	45,083,751						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURE MIC				42120000
<u>TECHNOLOGY SERVICES</u>				42120100
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	2,602,906			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	652,882			1000 1
GENERAL INSPECTION TF -STATE	2,855,979			2321 1
TOTAL POSITIONS.....	47.00			
TOTAL APPRO.....	3,508,861			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL INSPECTION TF -STATE	47,348			2321 1
=====				
EXPENSES				040000
DIV OF LICENSING TF -STATE	116,125			2163 1
GENERAL INSPECTION TF -STATE	2,384,350			2321 1
TOTAL APPRO.....	2,500,475			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL INSPECTION TF -STATE	179,000			2321 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL INSPECTION TF -STATE	1,035,505			2321 1
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL INSPECTION TF -STATE	7,628			2321 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURE MIC				42120000
<u>TECHNOLOGY SERVICES</u>				42120100
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL INSPECTION TF -STATE		13,903		2321 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	47.00			
TOTAL ISSUE.....		7,292,720		
TOTAL SALARY RATE.....	2,602,906			
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL INSPECTION TF -STATE		136		2321 1
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2014-15				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001400
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		954		1000 1
GENERAL INSPECTION TF -STATE		4,305		2321 1
TOTAL APPRO.....		5,259		
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2014-15				1001410
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		291		1000 1
GENERAL INSPECTION TF -STATE		1,270		2321 1
TOTAL APPRO.....		1,561		

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURE MIC							42120000
<u>TECHNOLOGY SERVICES</u>							42120100
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL INSPECTION TF -STATE		193					2321 1
=====							
NONRECURRING EXPENDITURES							2100000
OFFICE OF AGRICULTURE TECHNOLOGY							
SERVICES - FEASIBILITY STUDY							2103108
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL INSPECTION TF -STATE		250,000-					2321 1
=====							
PROGRAM OR SERVICE-LEVEL							
INFORMATION TECHNOLOGY							3630000
REPLACE AND UPGRADE PHONE							
SYSTEM-FLORIDA FOREST SERVICE							36324C0
EXPENSES							040000
GENERAL REVENUE FUND -STATE		347,014		241,191			1000 1
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		76,561		76,561			1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		104,333		83,960			1000 1
=====							
TOTAL: REPLACE AND UPGRADE PHONE							36324C0
SYSTEM-FLORIDA FOREST SERVICE							
TOTAL ISSUE.....		527,908		401,712			
=====							

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 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>
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
REPLACE AND UPGRADE PHONE						
SYSTEM-FLORIDA FOREST SERVICE						36324C0

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

DESCRIBE YOUR REQUEST:

This request is for \$527,908 in General Revenue funding to replace dangerously outdated telecommunication systems and to upgrade existing, inadequate data circuitry directly related to the internet connectivity for tele-transmissions at fifteen Florida Forest Service (FFS) field headquarters and emergency dispatch offices.

The total request consists of \$401,712 for non-recurring and \$126,196 for recurring funding. Non-recurring funding includes requests for equipment, system components, software, training, and labor and installation as follows: \$347,014 in Expense, \$76,561 in Operating Capital Outlay, and \$104,333 in Contracted Services. Recurring funding includes \$105,823 in Expense and \$20,373 in Contracted Services for data circuit connectivity and for annual system maintenance costs, respectively.

WHAT IS THE BUSINESS PROBLEM BEING ADDRESSED:

The majority of Florida Forest Service (FFS) field headquarters and emergency dispatch offices rely on dangerously outdated telephone and communication systems to conduct their mission to protect and manage the forest resources of Florida. The ever-present risk of failure in these twenty-plus year old systems jeopardizes the ability of the FFS to maintain an adequate system of communication in sustaining Florida forest resources in the event of wildland fire or other natural disaster. Replacement of these outdated systems, along with upgrading the data circuitry to support telecommunications and data connectivity, will significantly mitigate the risks associated with the loss of voice and data communications in the event of a natural catastrophe.

DESCRIBE THE PROPOSED SOLUTION FOR THE BUSINESS PROBLEM:

Fifteen of sixteen field headquarter and emergency dispatch offices currently rely on telecommunications systems with no back-up or failsafe provision for day-to-day and emergency response operations. These systems are no longer supported by local telephone companies and repair parts are often difficult to locate, if even available at all. The risk of system failure increases substantially each year.

These same fifteen field unit headquarter and emergency dispatch offices also have inadequate data circuitry for suitable connectivity and to sufficiently support routine business operations. Staff that enlist the use of web-based and client-server applications rely on network connectivity for aviation flight following, weather services/imagery, wildland fire and emergency operations, video conferencing, uploading field data, and transferring large data files, such as GIS (Geographic Information System) mapping. These offices routinely use ninety percent or more of the available bandwidth during certain periods of the day.

If the telecommunication systems become overloaded or fail during a wildfire or other disaster event, the FFS' response ability could be seriously impaired, and public protection and safety, jeopardized accordingly.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURE MIC				42120000
<u>TECHNOLOGY SERVICES</u>				42120100
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
REPLACE AND UPGRADE PHONE				
SYSTEM-FLORIDA FOREST SERVICE				36324C0

The proposed solution will address the identified risks by: 1) replacing the outdated telecommunications systems with a more reliable, feature-rich, and robust solution, and 2) upgrading extremely inadequate data circuitry to address routine operational levels of need. In addition, the proposed solution will allow the upgrade of telecommunications at smaller regional offices to be implemented more easily and cost effectively by way of tying into the improved systems at field headquarter locations.

Modernizing the acutely dated telecommunications systems, along with upgrading the underlying deficient data circuitry, will ensure the FFS' ability to maintain an acceptable standard of communications. Further, it will enhance the accessibility to mission critical applications and data during emergency response conditions, thereby securing the safety of emergency responders and the public at large.

In an effort to standardize telecommunications, the department has made a considerable investment in the Unify (Siemens) communications technology, which has significantly reduced operating costs while increasing employee productivity. The Unify technology is also supported internally by qualified departmental staff and its substantial capability has been proven over time. The upgrades proposed in this issue will provide a seamless solution that is compatible with existing department systems, while strengthening the Florida Forest Service's ability to protect the state's resources and serve its citizens.

This proposal also includes an upgrade to the data circuitry for all the incorporated offices to support concurrent voice and data traffic, and to address the daily operational needs aforementioned. The increased bandwidth will also allow radio dispatch broadcasting via the internet (RoIP); not practical or feasible with current bandwidth capacities. When implemented, RoIP will provide a failover system for radio communications, strengthening fire fighter and public safety in cases of emergencies. Boosted bandwidth will also enable better tracking of firefighting aircraft via newer web-based technologies and facilitate dispatchers' abilities to provide better, more accurate data to emergency personnel.

The implementation of these upgrades will be conducted by current department telecommunications support staff who will configure and oversee all installation. These staff are thoroughly familiar with the proposed system, as they have considerable accumulated experience with previous installations, and the FFS will realize an enormous economy from their expertise. Further mitigating the potential risks, this technology has been time-tested and proven, and this solution includes 24/7 statewide support in the unlikely event of a system failure.

STATE HOW LONG THE REQUEST WILL MEET THOSE NEEDS AND THE BENEFITS OF THE REQUESTED INFORMATION TECHNOLOGY RESOURCES:
 The department has made a significant investment installing this telecommunications platform throughout its various divisions. Because its implementation is so extensive, the incremental overhead to support this proposed installation will be minimal. However, the widespread deployment of this technology is indicative of its longevity, its cost-beneficial characteristics, and the department's commitment to its employment over the long term.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURE MIC				42120000
<u>TECHNOLOGY SERVICES</u>				42120100
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
REPLACE AND UPGRADE PHONE				
SYSTEM-FLORIDA FOREST SERVICE				36324C0

IMPACT OF NOT FUNDING THE REQUEST:

In order for the Forest Service to continue providing the highest level of emergency response, and effectively manage the safety of higher-risk staff and the public at large, it is critical the FFS develop and maintain communication systems that are dependable, reliable, scalable, and proven in the field. If this request goes unfunded, the Florida Forest Service may be forced to upgrade its dated and antiquated communications equipment and systems piecemeal, as surplus operating budget allows which could further compromise the ability of the FFS to appropriately respond to emergencies, provide for public safety, and sufficiently safeguard the state's forestry resources.

WHAT IS THE TOTAL COST RELATING TO THE REQUEST (internal, external, on-going maintenance support costs, etc.):

The total projected cost for this project is \$527,908, of which \$126,196 will be recurring and \$401,712 will be non-recurring. The recurring portion includes annual maintenance associated with support for the new system, as well as costs for upgrading data circuits to handle the additional needed capacity of data and voice transmissions. The non-recurring portion includes costs for equipment, software, training and installation related directly to the system. Existing departmental telecommunications staff will provide ongoing support at no additional operational cost.

WHAT ARE THE PLANNED MILESTONE DATES FOR THE REQUEST?

Project Start Date: July 1, 2015
 Project Planning: July - September, 2015
 Equipment Purchasing/Acquisition: October - November, 2015
 Equipment Installation: December 2015 - June, 2016
 Project Completion: June, 2016

EXPENSES:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED
			FY 2015-16
15	Phone System Upgrades (Equipment, Components, Software, Training)		\$241,191
15	Data Circuit Upgrades (Recurring)		\$105,823
TOTAL BY FUND:			\$347,014

OPERATING CAPITAL OUTLAY:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED
			FY 2015-16
15	Phone System Upgrades (Equipment)		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16	POS	AGY REQ N/R FY 2015-16	POS	AG REQ ANZ FY 2015-16	POS	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURE MIC							42120000
<u>TECHNOLOGY SERVICES</u>							42120100
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
PROGRAM OR SERVICE-LEVEL							
INFORMATION TECHNOLOGY							3630000
REPLACE AND UPGRADE PHONE							
SYSTEM-FLORIDA FOREST SERVICE							36324C0

TOTAL BY FUND: \$76,561

SPECIAL CATEGORY: Contractual Services

QUANTITY	DESCRIPTION
15	Phone System Upgrades (Labor/Installation)
15	Phone System Annual Maintenance (Recurring)

	AMOUNT NEEDED
CALCULATIONS	FY 2015-16
	\$ 83,960
	\$ 20,373
TOTAL BY FUND:	\$104,333
TOTAL ISSUE BY FUND:	\$527,908

TOTAL: INFORMATION TECHNOLOGY						<u>1603.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	1,182,035		401,712			1000
TRUST FUNDS	6,395,742					2000
TOTAL POSITIONS.....	47.00					
TOTAL PROG COMP.....	7,577,777		401,712			
TOTAL SALARY RATE.....	2,602,906					
=====		=====		=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	12,082,306						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	1,135,248						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,847,346						2261 3
GENERAL INSPECTION TF -STATE	14,059,568						2321 1
-FEDERL	247,920						2321 3
TOTAL GENERAL INSPECTION TF	14,307,488						2321
TOTAL POSITIONS.....	300.00						
TOTAL APPRO.....	17,290,082						
=====							
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -FEDERL	223,441						2261 3
GENERAL INSPECTION TF -STATE	288,000						2321 1
-FEDERL	86,152						2321 3
TOTAL GENERAL INSPECTION TF	374,152						2321
TOTAL APPRO.....	597,593						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	212,347						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	732,195						2261 3
GENERAL INSPECTION TF -STATE	1,832,027						2321 1
-FEDERL	10,000						2321 3
TOTAL GENERAL INSPECTION TF	1,842,027						2321
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOOD SAFETY & QUALITY				42150000
FOOD SAFETY INSPECT/ENFORC				42150200
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
TOTAL APPRO.....	2,786,569			
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	10,500			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	250,747			2261 3
GENERAL INSPECTION TF -STATE	47,333			2321 1
TOTAL APPRO.....	308,580			
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	24,960			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	370,707			2261 3
GENERAL INSPECTION TF -STATE	535,000			2321 1
TOTAL APPRO.....	930,667			
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	23,695			1000 1
GENERAL INSPECTION TF -STATE	132,208			2321 1
-FEDERL	2,000			2321 3
TOTAL GENERAL INSPECTION TF	134,208			2321
TOTAL APPRO.....	157,903			
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	7,381			1000 1
GENERAL INSPECTION TF -STATE	78,534			2321 1
-FEDERL	1,246			2321 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOOD SAFETY & QUALITY				42150000
FOOD SAFETY INSPECT/ENFORC				42150200
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				1205.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
TOTAL GENERAL INSPECTION TF	79,780			2321
	=====	=====	=====	
TOTAL APPRO.....	87,161			
	=====	=====	=====	
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	300.00			
TOTAL ISSUE.....	22,158,555			
TOTAL SALARY RATE.....	12,082,306			
	=====	=====	=====	
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	1,998-			1000 1
GENERAL INSPECTION TF -STATE	11,317-			2321 1
	-----	-----	-----	
TOTAL APPRO.....	13,315-			
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2014-15				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001400
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2,077			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	3,483			2261 3
	=====	=====	=====	
GENERAL INSPECTION TF -STATE	26,517			2321 1
-FEDERL	467			2321 3
	-----	-----	-----	
TOTAL GENERAL INSPECTION TF	26,984			2321
	=====	=====	=====	
TOTAL APPRO.....	32,544			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOOD SAFETY & QUALITY				42150000
FOOD SAFETY INSPECT/ENFORC				42150200
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2014-15				1001410
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	467			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	758			2261 3
GENERAL INSPECTION TF -STATE	5,774			2321 1
-FEDERL	102			2321 3
TOTAL GENERAL INSPECTION TF	5,876			2321
TOTAL APPRO.....	7,101			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL INSPECTION TF -STATE	1,092			2321 1
-FEDERL	120			2321 3
TOTAL GENERAL INSPECTION TF	1,212			2321
TOTAL APPRO.....	1,212			

	COL A03 AGY REQUEST FY 2015-16 POS	COL A04 AGY REQ N/R FY 2015-16 POS	COL A05 AG REQ ANZ FY 2015-16 POS	AMOUNT	AMOUNT	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: FOOD SAFETY & QUALITY							42150000
FOOD SAFETY INSPECT/ENFORC							42150200
PUBLIC PROTECTION							12
CONSUMER SAFETY/PROTECTION							1205.00.00.00
EQUIPMENT NEEDS							2400000
REPLACE LABORATORY EQUIPMENT -							
DIVISION OF FOOD SAFETY							2401300
OPERATING CAPITAL OUTLAY							060000
GENERAL INSPECTION TF -STATE	240,000	240,000					2321 1
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL INSPECTION TF -STATE	15,000						2321 1
TOTAL: REPLACE LABORATORY EQUIPMENT -							2401300
DIVISION OF FOOD SAFETY							
TOTAL ISSUE.....	255,000	240,000					

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

DESCRIPTION OF ISSUE:

The Division of Food Safety within the Florida Department of Agriculture and Consumer Services requests \$240,000 in Operating Capital Outlay and \$15,000 in Contracted Services within the General Inspection Trust Fund to purchase three (3) laboratory instruments for the Bureau of Food Laboratories and the associated annual cost for maintenance. The division requests the following:

1. An MiSEQ next-generation DNA sequencing platform, which includes embedded touch screen monitor and on-instrument computer, dual surface imaging capability, MiSeq Software Suite and installation kits and standards. System cost (OCO): \$ 110,000
2. Recurring annual maintenance system cost (Contracted Services): \$ 15,000 for a total of \$ 125,000
3. Two Waters HPLC systems, each including PC, monitor, printer, operating system and equipment software, solvent/sample management module, and sample detection module. The estimated cost for each system is \$65,000, for a total of \$130,000 (OCO).

The total requested funding for this issue will be \$ 240,000 in OCO and \$ 15,000 (recurring) in Contracted Services.

ISSUE SUMMARY:

The Bureau of Food Laboratories is a member of the CDC PulseNet network for bacterial subtyping (DNA fingerprinting), and membership in PulseNet allows the lab to work with health officials, state labs and regulatory agencies to detect food-borne bacterial outbreaks. PulseNet is currently in the process of switching their gold standard Pulsed-Field Gel Electrophoresis (PFGE) method to next generation sequencing when performing DNA fingerprinting for outbreak identification. The next-generation DNA sequencing system also would be used for fish speciation by DNA barcoding and by

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOOD SAFETY & QUALITY				42150000
FOOD SAFETY INSPECT/ENFORC				42150200
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				1205.00.00.00
EQUIPMENT NEEDS				2400000
REPLACE LABORATORY EQUIPMENT -				
DIVISION OF FOOD SAFETY				2401300

Cytochrome B. This new system is necessary to allow the Food Laboratories to remain an active member of the PulseNet community and contribute data to the network. Also, this system would also allow the Food Laboratories to bring online additional state food regulatory programs, such as developing methods for fish speciation.

The Bureau of Food Laboratories is also an active Food Emergency Response Network (FERN) laboratory for microbiological and chemical testing. The two Waters HPLC systems would also allow the Chemical Residue laboratory to keep updated on FDA, AOAC and FERN methods using the new generation of HPLC system. In addition, the new instruments will reduce the need of purchasing reagents and other supplies and therefore reduce those associated costs. These instruments will also increase the testing sensitivity for histamines in fish; Aflatoxins on milk, corn, and peanuts; juices, bakery products, syrup, honey, etc. for sugars, lemon, lime, and other juices for organic acids; all types of matrices for artificial colors; vanillin; kombucha, drinks, supplements, supplements and drinks for ephedrine; endole; patulin, and many other uses.

ADVERSE IMPACT IF NOT FUNDED:

A MiSEQ next-generation DNA sequencing platform is necessary to allow the Food Laboratories to remain an active member of the PulseNet community and contribute data to the network. Without this equipment, the Food Laboratories will lose the capability to trace outbreaks and interact with the Centers for Disease Control (CDC) database.

The requested HPLC systems are needed in order to replace the current HPLC systems in the Food Laboratories which are over twelve (12) years old and have exceeded their normal life span. Due to their age, there are no available replacement parts to repair these systems according to the manufacturer. Without these instruments, the Food Laboratories will lose their capability for routine testing and to share data with the FDA and FERN laboratories that have newer HPLC system platforms.

COST SUMMARY:

CATEGORY: Operating Capital Outlay - 060000

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2015-16
-----	-----	-----	-----
1	MiSEQ Next Generation DNA Sequencing Platform	1 X \$110,000	\$110,000
2	Waters HPLC system	2 X \$65,000	\$130,000
		Total OCO	\$240,000

SPECIAL CATEGORY: Contracted Services - 100777

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						42000000
						42150000
						42150200
						12
						<u>1205.00.00.00</u>
						2400000
						2401300

AGRIC/CONSUMER SVCS/COMMR
 PGM: FOOD SAFETY & QUALITY
FOOD SAFETY INSPECT/ENFORC
 PUBLIC PROTECTION
CONSUMER SAFETY/PROTECTION
 EQUIPMENT NEEDS
 REPLACE LABORATORY EQUIPMENT -
 DIVISION OF FOOD SAFETY

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2015-16
1	Annual Maintenance for MiSEQ (Recurring)	\$15,000	\$ 15,000

TOTAL ISSUE BY FUND:
 General Inspection Trust Fund \$255,000

REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL REVENUE FUND	-STATE	198,200	198,200	1000 1
GENERAL INSPECTION TF	-STATE	500,310	500,310	2321 1
TOTAL APPRO.....		698,510	698,510	

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request seeks \$198,200 of non-recurring General Revenue Fund and \$500,310 of General Inspection Trust Fund authority in the Acquisition of Motor Vehicles Category to replace a total of 28 vehicles in the Division of Food Safety. The vehicles that we intend to replace are projected to have more than 150,000 miles by June 30, 2015, and are detailed in the Cost Summary section below.

ISSUE SUMMARY:

The Division of Food Safety currently has 66 passenger vehicles in its fleet and 47 of these vehicles are projected to exceed the Department of Management Services' replacement criteria at the end of the 2014-15 fiscal year. The age and wear of the Division's existing fleet has resulted in a substantial need for replacement vehicles. The Department has attempted to alleviate some of these needs by reviewing vehicle utilization rates and moving underutilized vehicles to divisions with significant vehicle replacement needs. Despite these successes, there still remains a need to replace certain vehicles within the Division of Food Safety. These vehicles are detailed below in the Cost Summary section and they represent the most critical replacement needs within the Division.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	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>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500

In the Bureaus of Food and Meat Inspection and Chemical Residue Laboratories, funding was provided for one replacement vehicle in FY 2010-11, and no funding was provided for replacement vehicles in the FY 2007-08, 2008-2009, 2009-2010, 2011-12, and 2014-15 operating budgets. Funding was provided in the amount of \$98,975 in FY 2013-14 for the purchase of five vehicles in the Division. Because of a limited number of replacement vehicles purchased several years ago, many of these current state vehicles now have very high miles driven, and are at a point of being unsafe and unreliable. Down time for repairs mean added cost for reimbursement for use of personal vehicles or not conducting important food safety inspections.

In the Food Inspection Program, vehicles are only assigned to those employees who drive high-mileages due to large territories and frequent travel needs. Inspectors transport large amounts of authorized equipment and frequently collect large volumes of samples, which are to be shipped to laboratories for analysis.

In the Bureau of Dairy Industry, all of the Sanitation and Safety Specialists and the Sanitation and Safety Supervisor have a vehicle assigned to them. These specialists and the supervisors conduct inspections at dairy establishments around the state. They also transport large quantities of authorized equipment and collect milk, milk product, frozen dessert and dairy water samples from those establishments, which are to be shipped to the Central Dairy Laboratory for analysis.

Funding for replacement vehicles in the Bureau of Dairy Industry was provided in only two of the last nine operating budgets. Without regular replacement, the Bureau's fleet will become unreliable and program effectiveness will be diminished. More funding will still be necessary in the future to replace vehicles as they become unreliable. The Bureau currently has 14 vehicles in its fleet.

It is also important to remember that, within the Division, the total number of state vehicles used by employees is a small percentage of the total number of vehicles used by all Division employees who are required to travel in the performance of their job duties. The total number of personal vehicles used by Division of Food Safety employees in their job duties is 146, compared to only 66 state vehicles used in the Division. This means that 70% percent of all vehicles used in conducting the Division's business are personal vehicles driven by employees.

Regular replacement of vehicles will ensure the Division operates effectively by reducing downtime and by taking advantage of new technologies that make vehicles less costly to operate and safer for the environment.

Replacement of older vehicles is a critical need because several in use have excessive years of wear and very high mileage. Older vehicles have increased downtime for repairs, which cuts into productivity. Repair costs can run into thousands of dollars. If this issue is not funded, overall effectiveness of the employees to whom vehicles are assigned will be diminished. In addition, older vehicles may sometimes be unsafe due to excessive wear.

ADVERSE IMPACT IF NOT FUNDED:

During FY 2013-14, Division of Food Safety spent \$119,580 on vehicle repairs and maintenance. If this issue is not funded, the office/division will continue to spend more and more Expense dollars on vehicle repairs. In addition, future

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOOD SAFETY & QUALITY				42150000
FOOD SAFETY INSPECT/ENFORC				42150200
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				1205.00.00.00
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500

funding requests will continue to grow as the Department's fleet further deteriorates.

COST SUMMARY:

The Division of Food Safety currently has 66 passenger vehicles in its fleet and 47 of these vehicles are projected to exceed the Department of Management Services' replacement criteria at the end of the 2014-15 fiscal year. The Division requests that 28 of these vehicles be replaced in FY 15-16.

Tag#	Year	Model	Actual Mileage 6/30/2014	Projected Miles 6/30/2015
ACS10797	2000	Chevy Astro Van	141,594	151,269
ACS11127	2000	Chevy Astro Van	160,722	176,220
ACS11159	2000	Chevy Astro Van	153,667	164,098
ACS11295	2000	Chevy Astro Van	191,744	211,815
ACS11321	2000	Chevy Astro Van	169,689	173,166
ACS11402	2000	Chevy Astro Van	188,593	202,809
ACS11408	2000	Chevy Astro Van	152,561	164,347
ACS11426	2000	Chevy Astro Van	164,862	175,708
ACS11447	2000	Chevy Astro Van	161,822	176,356
ACS11461	2000	Chevy Astro Van	142,975	157,750
ACS11871	2000	Chevy S10 Truck	188,505	211,460
ACS12364	2000	GMC Sonoma	147,326	159,059
ACS27377	2001	Ford Taurus Sedan	194,246	216,022
ACS27378	2001	Ford Taurus Sedan	214,119	232,099
ACS27607	2004	Jeep Cherokee SUV	211,024	225,354
ACS27807	2002	Buick Century Sedan	178,468	192,992
ACS27817	2002	Buick Century Sedan	217,872	240,701
ACS27849	2003	Buick Century	229,500	255,508
ACS27850	2003	Buick Century Sedan	207,447	222,016
ACS27867	2003	Chevy Blazer	170,818	188,113
ACS28200	2005	Ford Taurus	156,528	171,235
ACS28201	2005	Ford Taurus	143,112	152,816
ACS28503	2007	Chevy Impala	143,850	159,590
ACS28506	2007	Chevy Impala	136,999	156,352
ACS28707	2007	Ford F-150	185,187	214,266
ACS28716	2007	Ford F-150	168,649	184,347
ACS28718	2007	Dodge Durango	189,172	214,094
ACS28741	2007	Chevy Impala	172,390	189,760

SPECIAL CATEGORY: Acquisition of Motor Vehicles - 100021

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOOD SAFETY & QUALITY				42150000
FOOD SAFETY INSPECT/ENFORC				42150200
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				1205.00.00.00
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500

The pricing below was derived from Department of Management Services State Term Contracts and includes the dealer recommended 10% over current year prices for cost estimates.

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2015-16
17	Large Passenger Vehicle	17 X \$24,480	\$ 416,160
7	Sport Utility Vehicle, 4X2	7 X \$28,050	\$ 196,350
4	Pickup Truck	4 X \$21,500	\$ 86,000

		Total Cost	\$ 698,510
	TOTAL ISSUE BY FUND: General Revenue		\$198,200
	General Inspection Trust Fund		\$500,310

			\$698,510

FUND SHIFT		3400000
DIVISION OF FOOD SAFETY - FUND		
SHIFT CHEMICAL RESIDUE LABORATORY		
FROM GENERAL INSPECTION TRUST FUND		
TO GENERAL REVENUE - ADD		3400420
SALARY RATE		000000
SALARY RATE.....	828,405	
	=====	
SALARIES AND BENEFITS		010000
	20.00	
GENERAL REVENUE FUND -STATE	1,180,453	1000 1
	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 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
FUND SHIFT							3400000
DIVISION OF FOOD SAFETY - FUND							
SHIFT CHEMICAL RESIDUE LABORATORY							
FROM GENERAL INSPECTION TRUST FUND							
TO GENERAL REVENUE - ADD							3400420
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		30,000					1000 1
EXPENSES							040000
GENERAL REVENUE FUND -STATE		250,000					1000 1
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		10,000					1000 1
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		225,000					1000 1
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		20,000					1000 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		6,500					1000 1
TOTAL: DIVISION OF FOOD SAFETY - FUND							3400420
SHIFT CHEMICAL RESIDUE LABORATORY							
FROM GENERAL INSPECTION TRUST FUND							
TO GENERAL REVENUE - ADD							
TOTAL POSITIONS.....	20.00						
TOTAL ISSUE.....		1,721,953					
TOTAL SALARY RATE.....		828,405					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOOD SAFETY & QUALITY				42150000
FOOD SAFETY INSPECT/ENFORC				42150200
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				<u>1205.00.00.00</u>
FUND SHIFT				3400000
DIVISION OF FOOD SAFETY - FUND				
SHIFT CHEMICAL RESIDUE LABORATORY				
FROM GENERAL INSPECTION TRUST FUND				
TO GENERAL REVENUE - ADD				3400420

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE:
 DESCRIPTION OF ISSUE:

IT COMPONENT? NO

This issue requests the transfer of Division of Food Safety budget authority in Salaries and Benefits, Other Personal Services, Expenses, Contracted Services and Human Resources from the General Inspection Trust Fund to the General Revenue Fund in order to fund the Chemical Residue Laboratory. The Chemical Residue Laboratory is currently funded by Supplemental Pesticide Brand Registration fees that are deposited in the General Inspection Trust Fund. The pesticide representatives have expressed that they would support the elimination of this fee and the subsequent transfer of this service back to General Revenue due in part to the issue of equitability. This action would provide a more equitable means of support for the Chemical Residue Laboratory should the fee be eliminated.

ISSUE SUMMARY:

The biennial Supplemental Pesticide Brand Registration fee was established in FY 2009-10 for the purpose of defraying the expenses of the Florida Department of Agriculture and Consumer Services (FDACS) for testing pesticides for food safety. The fee is collected by the Division of Agricultural Environmental Services and it affects approximately 3,850 brands out of 14,800 registered. The funds are used to support the Chemical Residue Laboratory of the Division of Food Safety, which provides the testing services that safeguard the food supply for the state of Florida. It is the only state laboratory in Florida dedicated to chemical residue analyses in foods.

There is only a small subset of pesticide brand registrants who are assessed this fee, which is not considered to be equitable given that all Floridians benefit from the services that are provided by this fee. The assessment of this fee to a few pesticide brand registrants raises the issue of the fairness to the industry and whether they should bear the entire cost of this service when all the citizens of Florida benefit from it. In order to provide a more viable and equitable basis of benefits and support of the Chemical Residue Laboratory, the Division of Food Safety requests the transfer of budget authority in the amount of \$1,721,953 from the General Inspection Trust Fund to General Revenue.

ADVERSE IMPACT IF NOT FUNDED:

If this issue is not funded, then the assessment of a supplemental fee charged to some pesticide registrants will continue to be inequitable based on the benefits and support that are provided to all the citizens of Florida.

COST SUMMARY:

SALARIES AND BENEFITS (010000): \$1,180,453

CLASS CODE	TITLE	PAY GRADE	NUMBER OF POSITIONS
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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOOD SAFETY & QUALITY				42150000
FOOD SAFETY INSPECT/ENFORC				42150200
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				<u>1205.00.00.00</u>
FUND SHIFT				3400000
DIVISION OF FOOD SAFETY - FUND				
SHIFT CHEMICAL RESIDUE LABORATORY				
FROM GENERAL INSPECTION TRUST FUND				
TO GENERAL REVENUE - ADD				3400420

0120	Staff Assistant (05108)	013	1
4806	Environmental Specialist I (01429)	019	1
4806	Environmental Specialist I (03474)	019	1
4812	Environmental Specialist III (03856)	019	1
4813	Environmental Supervisor I - SES (01423)	422	1
4823	Environmental Manager - SES (00444)	426	1
4823	Environmental Manager - SES (01873)	426	1
5027	Laboratory Technician IV (00672)	016	1
5027	Laboratory Technician IV (05336)	016	1
5043	Chemist I (05354)	018	1
5043	Chemist I (03855)	018	1
5044	Chemist II (00813)	020	1
5044	Chemist II (01085)	020	1
5044	Chemist II (05025)	020	1
5045	Chemist III (01432)	023	1
5045	Chemist III (03481)	023	1
5045	Chemist III (03856)	023	1
5045	Chemist III (04501)	023	1
5046	Chemist Administrator - SES (01425)	425	1
7848	Chief of Chemical Residue Laboratories (01430)	530	1

20			

OTHER PERSONAL SERVICES (030000):

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2015-16
-----	-----	-----	-----
	Transfer OPS authority from GITF to GR		\$ 30,000

EXPENSES (040000):

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2015-16
-----	-----	-----	-----

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	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
 FUND SHIFT 3400000
 DIVISION OF FOOD SAFETY - FUND
 SHIFT CHEMICAL RESIDUE LABORATORY
 FROM GENERAL INSPECTION TRUST FUND
 TO GENERAL REVENUE - ADD 3400420

Transfer Expense authority from GITF to GR \$250,000

Operating Capital Outlay(060000):

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2015-16
	Transfer OCO authority from GITF to GR		\$ 10,000

CONTRACTED SERVICES (100777):

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2015-16
	Transfer Contracted Services authority from GITF to GR		\$225,000

RISK MANAGEMENT INSURANCE (103241):

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2015-16
	Transfer Risk Management authority from GITF to GR		\$ 20,000

HUMAN RESOURCES (107040):

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2015-16
	Transfer HR authority from GITF to GR		\$ 6,500

TOTAL ISSUE BY FUND: General Revenue \$541,500
 (EXCLUDING SALARIES & BENEFITS)

TOTAL ISSUE: \$1,721,953

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 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
FUND SHIFT						3400000
DIVISION OF FOOD SAFETY - FUND						
SHIFT CHEMICAL RESIDUE LABORATORY						
FROM GENERAL INSPECTION TRUST FUND						
TO GENERAL REVENUE - ADD						3400420

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0120 STAFF ASSISTANT							
C5108 001	1.00	24,979		14,940	39,919	0.00	39,919
4806 ENVIRONMENTAL SPECIALIST I							
C1429 001	1.00	32,513		16,071	48,584	0.00	48,584
C3474 001	1.00	32,513		16,071	48,584	0.00	48,584
4812 ENVIRONMENTAL SPECIALIST III							
C3856 001	1.00	48,063		18,407	66,470	0.00	66,470
4823 ENVIRONMENTAL CONSULTANT							
C0444 001	1.00	61,571		20,436	82,007	0.00	82,007
C1873 001	1.00	56,382		19,656	76,038	0.00	76,038
5027 LABORATORY TECHNICIAN IV							
C0672 001	1.00	42,518		17,575	60,093	0.00	60,093
C5336 001	1.00	35,985		16,593	52,578	0.00	52,578
5043 CHEMIST I							
C3855 001	1.00	29,457		15,612	45,069	0.00	45,069
C5354 001	1.00	29,457		15,612	45,069	0.00	45,069
5044 CHEMIST II							
C0813 001	1.00	34,228		16,329	50,557	0.00	50,557
C1085 001	1.00	35,070		16,456	51,526	0.00	51,526
C5025 001	1.00	32,823		16,118	48,941	0.00	48,941
5045 CHEMIST III							
C1432 001	1.00	38,809		17,017	55,826	0.00	55,826
C1904 001	1.00	38,809		17,017	55,826	0.00	55,826
C3481 001	1.00	40,214		17,228	57,442	0.00	57,442
C4501 001	1.00	46,671		18,198	64,869	0.00	64,869
4813 ENVIRONMENTAL SUPERVISOR I - SES							
C1423 001	1.00	36,609		17,967	54,576	0.00	54,576
5046 CHEMIST ADMINISTRATOR - SES							
C1425 001	1.00	55,038		20,742	75,780	0.00	75,780

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2015-16	FY 2015-16	FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
AGRIC/CONSUMER SVCS/COMMR					42000000
PGM: FOOD SAFETY & QUALITY					42150000
FOOD SAFETY INSPECT/ENFORC					42150200
PUBLIC PROTECTION					12
CONSUMER SAFETY/PROTECTION					1205.00.00.00
FUND SHIFT					3400000
DIVISION OF FOOD SAFETY - FUND					
SHIFT CHEMICAL RESIDUE LABORATORY					
FROM GENERAL INSPECTION TRUST FUND					
TO GENERAL REVENUE - ADD					3400420

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
7848 CHIEF OF CHEMICAL RESIDUE LABORATORIES							
C1430 001	1.00	76,696		24,003	100,699	0.00	100,699
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,180,453
	20.00	828,405		352,048	1,180,453		1,180,453

DIVISION OF FOOD SAFETY - FUND							
SHIFT CHEMICAL RESIDUE LABORATORY							
FROM GENERAL INSPECTION TRUST FUND							
TO GENERAL REVENUE - DEDUCT							3400430
SALARY RATE							000000
SALARY RATE.....	828,405-						
SALARIES AND BENEFITS							010000
GENERAL INSPECTION TF	20.00-						
-STATE	1,180,453-						2321 1

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	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
FUND SHIFT							3400000
DIVISION OF FOOD SAFETY - FUND							
SHIFT CHEMICAL RESIDUE LABORATORY							
FROM GENERAL INSPECTION TRUST FUND							
TO GENERAL REVENUE - DEDUCT							3400430
OTHER PERSONAL SERVICES							030000
GENERAL INSPECTION TF -STATE		30,000-					2321 1
EXPENSES							040000
GENERAL INSPECTION TF -STATE		250,000-					2321 1
OPERATING CAPITAL OUTLAY							060000
GENERAL INSPECTION TF -STATE		10,000-					2321 1
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL INSPECTION TF -STATE		225,000-					2321 1
RISK MANAGEMENT INSURANCE							103241
GENERAL INSPECTION TF -STATE		20,000-					2321 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL INSPECTION TF -STATE		6,500-					2321 1
TOTAL: DIVISION OF FOOD SAFETY - FUND							3400430
SHIFT CHEMICAL RESIDUE LABORATORY							
FROM GENERAL INSPECTION TRUST FUND							
TO GENERAL REVENUE - DEDUCT							
TOTAL POSITIONS.....		20.00-					
TOTAL ISSUE.....		1,721,953-					
TOTAL SALARY RATE.....		828,405-					

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 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>
FUND SHIFT						3400000
DIVISION OF FOOD SAFETY - FUND						
SHIFT CHEMICAL RESIDUE LABORATORY						
FROM GENERAL INSPECTION TRUST FUND						
TO GENERAL REVENUE - DEDUCT						3400430

0120	Staff Assistant (05108)	013	(1)
4806	Environmental Specialist I (01429)	019	(1)
4806	Environmental Specialist I (03474)	019	(1)
4812	Environmental Specialist III (03856)	019	(1)
4813	Environmental Supervisor I - SES (01423)	422	(1)
4823	Environmental Manager - SES (00444)	426	(1)
4823	Environmental Manager - SES (01873)	426	(1)
5027	Laboratory Technician IV (00672)	016	(1)
5027	Laboratory Technician IV (05336)	016	(1)
5043	Chemist I (05354)	018	(1)
5043	Chemist I (03855)	018	(1)
5044	Chemist II (00813)	020	(1)
5044	Chemist II (01085)	020	(1)
5044	Chemist II (05025)	020	(1)
5045	Chemist III (01432)	023	(1)
5045	Chemist III (03481)	023	(1)
5045	Chemist III (03856)	023	(1)
5045	Chemist III (04501)	023	(1)
5046	Chemist Administrator - SES (01425)	425	(1)
7848	Chief of Chemical Residue Laboratories (01430)	530	(1)
			(20)

OTHER PERSONAL SERVICES (030000):

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2015-16
	Transfer OPS authority from GITF to GR		(\$ 30,000)

EXPENSES (040000):

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2015-16
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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	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
 FUND SHIFT 3400000
 DIVISION OF FOOD SAFETY - FUND
 SHIFT CHEMICAL RESIDUE LABORATORY
 FROM GENERAL INSPECTION TRUST FUND
 TO GENERAL REVENUE - DEDUCT 3400430

Transfer Expense authority from GITF to GR (\$250,000)

Operating Capital Outlay(060000):

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2015-16
	Transfer OCO authority from GITF to GR		(\$ 10,000)

CONTRACTED SERVICES (100777):

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2015-16
	Transfer Contracted Services authority from GITF to GR		(\$225,000)

RISK MANAGEMENT INSURANCE (103241):

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2015-16
	Transfer Risk Management authority from GITF to GR		(\$ 20,000)

HUMAN RESOURCES (107040):

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2015-16
	Transfer HR authority from GITF to GR		(\$ 6,500)

TOTAL ISSUE BY FUND: General Revenue (\$541,500)
 (EXCLUDING SALARIES and BENEFITS)

TOTAL ISSUE: (\$1,721,953)

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	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
FUND SHIFT						3400000
DIVISION OF FOOD SAFETY - FUND						
SHIFT CHEMICAL RESIDUE LABORATORY						
FROM GENERAL INSPECTION TRUST FUND						
TO GENERAL REVENUE - DEDUCT						3400430

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2015-16

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

0120 STAFF ASSISTANT						
C5108 001	1.00-	24,979-		14,940-	39,919-	0.00 39,919-
4806 ENVIRONMENTAL SPECIALIST I						
C1429 001	1.00-	32,513-		16,071-	48,584-	0.00 48,584-
C3474 001	1.00-	32,513-		16,071-	48,584-	0.00 48,584-
4812 ENVIRONMENTAL SPECIALIST III						
C3856 001	1.00-	48,063-		18,407-	66,470-	0.00 66,470-
4823 ENVIRONMENTAL CONSULTANT						
C0444 001	1.00-	61,571-		20,436-	82,007-	0.00 82,007-
C1873 001	1.00-	56,382-		19,656-	76,038-	0.00 76,038-
5027 LABORATORY TECHNICIAN IV						
C0672 001	1.00-	42,518-		17,575-	60,093-	0.00 60,093-
C5336 001	1.00-	35,985-		16,593-	52,578-	0.00 52,578-
5043 CHEMIST I						
C3855 001	1.00-	29,457-		15,612-	45,069-	0.00 45,069-
C5354 001	1.00-	29,457-		15,612-	45,069-	0.00 45,069-
5044 CHEMIST II						
C0813 001	1.00-	34,228-		16,329-	50,557-	0.00 50,557-
C1085 001	1.00-	35,070-		16,456-	51,526-	0.00 51,526-
C5025 001	1.00-	32,823-		16,118-	48,941-	0.00 48,941-
5045 CHEMIST III						
C1432 001	1.00-	38,809-		17,017-	55,826-	0.00 55,826-
C1904 001	1.00-	38,809-		17,017-	55,826-	0.00 55,826-
C3481 001	1.00-	40,214-		17,228-	57,442-	0.00 57,442-
C4501 001	1.00-	46,671-		18,198-	64,869-	0.00 64,869-
4813 ENVIRONMENTAL SUPERVISOR I - SES						
C1423 001	1.00-	36,609-		17,967-	54,576-	0.00 54,576-
5046 CHEMIST ADMINISTRATOR - SES						
C1425 001	1.00-	55,038-		20,742-	75,780-	0.00 75,780-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: CONSUMER PROTECTION				42160000
<u>AGRICULTURAL ENVIRON SVCS</u>				42160100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	8,032,529			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	735,943			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	432,395			2261 3
GENERAL INSPECTION TF -STATE	7,107,882			2321 1
PEST CONTROL TRUST FUND -STATE	3,187,313			2528 1

TOTAL POSITIONS.....	186.00			
TOTAL APPRO.....	11,463,533			
=====				
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL	152,037			2261 3
GENERAL INSPECTION TF -STATE	33,100			2321 1
PEST CONTROL TRUST FUND -STATE	41,530			2528 1

TOTAL APPRO.....	226,667			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	14,551			1000 1
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	338,295			2261 3
=====				
GENERAL INSPECTION TF -STATE	991,839			2321 1
-FEDERL	98,000			2321 3

TOTAL GENERAL INSPECTION TF	1,089,839			2321
=====				
PEST CONTROL TRUST FUND -STATE	405,833			2528 1
=====				
TOTAL APPRO.....	1,848,518			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: CONSUMER PROTECTION							42160000
<u>AGRICULTURAL ENVIRON SVCS</u>							42160100
PUBLIC PROTECTION							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
AID TO LOCAL GOVERNMENTS							050000
G/A-OPER CLEAN SWEEP							050071
GENERAL INSPECTION TF -STATE		100,000					2321 1
=====							
MOSQUITO CONTROL PROGRAM							050896
GENERAL INSPECTION TF -STATE		2,790,000					2321 1
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		1,513					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		102,500					2261 3
PEST CONTROL TRUST FUND -STATE		5,262					2528 1
TOTAL APPRO.....		109,275					
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		107,372					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		296,278					2261 3
GENERAL INSPECTION TF -STATE		125,124					2321 1
PEST CONTROL TRUST FUND -STATE		206,425					2528 1
TOTAL APPRO.....		735,199					
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		39,352					1000 1
GENERAL INSPECTION TF -STATE		25,112					2321 1
TOTAL APPRO.....		64,464					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: CONSUMER PROTECTION							42160000
<u>AGRICULTURAL ENVIRON SVCS</u>							42160100
PUBLIC PROTECTION							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		17,976					1000 1
GENERAL INSPECTION TF -STATE		29,733					2321 1
PEST CONTROL TRUST FUND -STATE		14,931					2528 1
TOTAL APPRO.....		62,640					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		186.00					
TOTAL ISSUE.....		17,400,296					
TOTAL SALARY RATE.....		8,032,529					
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		1,720-					1000 1
GENERAL INSPECTION TF -STATE		1,097-					2321 1
TOTAL APPRO.....		2,817-					
SALARY INCREASES FOR FY 2014-15 - LAW ENFORCEMENT - EFFECTIVE 7/1/2014							1001390
SALARY RATE							000000
SALARY RATE.....		2,251					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		179					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		108					2261 3
GENERAL INSPECTION TF -STATE		1,779					2321 1
PEST CONTROL TRUST FUND -STATE		798					2528 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: CONSUMER PROTECTION				42160000
<u>AGRICULTURAL ENVIRON SVCS</u>				42160100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2014-15 -				
LAW ENFORCEMENT - EFFECTIVE				
7/1/2014				1001390
SALARIES AND BENEFITS				010000
TOTAL APPRO.....	2,864			
	=====	=====	=====	
TOTAL: SALARY INCREASES FOR FY 2014-15 -				1001390
LAW ENFORCEMENT - EFFECTIVE				
7/1/2014				
TOTAL ISSUE.....	2,864			
TOTAL SALARY RATE.....	2,251			
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2014-15				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001400
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	886			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	536			2261 3
GENERAL INSPECTION TF -STATE	8,816			2321 1
PEST CONTROL TRUST FUND -STATE	3,953			2528 1
TOTAL APPRO.....	14,191			
	=====	=====	=====	
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2014-15				1001410
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	304			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	178			2261 3
GENERAL INSPECTION TF -STATE	2,926			2321 1
PEST CONTROL TRUST FUND -STATE	1,312			2528 1
TOTAL APPRO.....	4,720			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: CONSUMER PROTECTION							42160000
<u>AGRICULTURAL ENVIRON SVCS</u>							42160100
PUBLIC PROTECTION							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL INSPECTION TF	-STATE	663					2321 1
PEST CONTROL TRUST FUND	-STATE	208					2528 1
TOTAL APPRO.....		871					
=====							
NONRECURRING EXPENDITURES							2100000
OPERATION CLEAN SWEEP							2103113
AID TO LOCAL GOVERNMENTS							050000
G/A-OPER CLEAN SWEEP							050071
GENERAL INSPECTION TF	-STATE	100,000-					2321 1
=====							
MOSQUITO CONTROL PROGRAMS							2103114
AID TO LOCAL GOVERNMENTS							050000
MOSQUITO CONTROL PROGRAM							050896
GENERAL INSPECTION TF	-STATE	130,000-					2321 1
=====							
INVASIVE TERMITE CONTROL PROGRAM							2103115
EXPENSES							040000
PEST CONTROL TRUST FUND	-STATE	11,319-					2528 1
=====							
OPERATING CAPITAL OUTLAY							060000
PEST CONTROL TRUST FUND	-STATE	5,262-					2528 1
=====							
TOTAL: INVASIVE TERMITE CONTROL PROGRAM							2103115
TOTAL ISSUE.....		16,581-					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: CONSUMER PROTECTION				42160000
<u>AGRICULTURAL ENVIRON SVCS</u>				42160100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACE LABORATORY EQUIPMENT				2401200
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	190,000	190,000		1000 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This is to request \$190,000 in Operating Capital Outlay from the General Revenue Fund for the Bureau of Agricultural Environmental Laboratories to replace a Gas Chromatograph/Mass Spectrometer (GCMS) system.

ISSUE SUMMARY:

The Bureau of Agricultural Environmental Laboratories is requesting \$190,000 to replace a Gas Chromatograph/Mass Spectrometer (GC/MS) system that provides qualitative and quantitative determination of pesticides and degradates in investigative/environmental matrices (including soil, water, vegetation, air, swabs, honeycomb, bees and other animal tissues) as well as animal feed and formulated pesticide products. This instrumentation would be purchased with general revenue funds. It is critical that the laboratory bureau maintain the most current state of the art technology to provide high quality analytical results to support the Department's regulatory programs. Further, this instrumentation will provide sample analysis results in a timely manner that are necessary during spray operations for mosquitoes following hurricanes, medfly outbreaks, bee kills and other agricultural emergencies. This GC/MS system will also be used to characterize and quantify possible contaminants in animal feed and emerging active ingredients in a variety of extremely complex sample matrices. The new technology will greatly assist in the identification of unknown contaminants by providing increased sensitivity and an overall increase in the number of analytes that can be tested for per sample analysis. Without this instrumentation, the bureau's capability to rapidly respond to the events described above would be extremely limited.

ADVERSE IMPACT IF NOT FUNDED:

This equipment is critical in providing state of the art analytical services in support of the department's regulatory programs and the ability to rapidly respond during agricultural emergencies. Unless the replacement instrument is obtained, the Bureau of Agricultural Environmental Laboratories will need to continue to rely on an instrument purchased in 1999 that is becoming increasingly difficult and expensive to keep operational. Further, support for this instrumentation is scheduled to be discontinued by the manufacturer.

COST SUMMARY:

OPERATING CAPITAL OUTLAY: 060000

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2015-16
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	COL A03 AGY REQUEST FY 2015-16 POS	COL A04 AGY REQ N/R FY 2015-16 POS	COL A05 AG REQ ANZ FY 2015-16 POS	AMOUNT	AMOUNT	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: CONSUMER PROTECTION							42160000
<u>AGRICULTURAL ENVIRON SVCS</u>							42160100
PUBLIC PROTECTION							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
EQUIPMENT NEEDS							2400000
REPLACE LABORATORY EQUIPMENT							2401200

 1 Gas Chromatograph/Mass Spectrometer (GC/MS) System 1 X \$190,000 \$190,000

TOTAL ISSUE BY FUND: General Revenue \$190,000

REPLACEMENT OF MOTOR VEHICLES							2401500
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021

FEDERAL GRANTS TRUST FUND -FEDERL	328,935	328,935					2261 3
PEST CONTROL TRUST FUND -STATE	109,645	109,645					2528 1

TOTAL APPRO..... 438,580 438,580

=====

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request seeks \$328,935 in non-recurring Federal Grants Trust Fund and \$109,645 in Pest Control Trust Fund authority for the Acquisition of Motor Vehicles Category to replace a total of 20 vehicles in the Bureau of Inspection and Incident Response in the Division of Agricultural Environmental Services. The vehicles that we intend to replace are projected to have more than 150,000 miles by June 30, 2015, or are inoperable and cost prohibitive to repair as detailed in the Cost Summary section below

ISSUE SUMMARY:

The Bureau of Inspection and Incident Response in the Division of Agricultural Environmental Services currently has 78 passenger vehicles in its fleet and 51 of these vehicles are projected to exceed the Department of Management Services' replacement criteria at the end of the 2014-15 fiscal year. The age and wear of the Bureau of Inspection and Incident Response in the Division of Agricultural Environmental Services existing fleet has resulted in a substantial need for replacement vehicles. The Department has attempted to alleviate some of these needs by reviewing vehicle utilization rates and moving underutilized vehicles to divisions with significant vehicle replacement needs. Despite these successes, there still remains a need to replace certain vehicles within the Bureau of Inspection and Incident Response in the Division of Agricultural Environmental Services. These vehicles are detailed below in the Cost Summary section and they represent the most critical replacement needs within the Bureau of Inspection and Incident Response in the Division of Agricultural Environmental Services.

	COL A03 AGY REQUEST FY 2015-16 POS	COL A04 AGY REQ N/R FY 2015-16 POS	COL A05 AG REQ ANZ FY 2015-16 POS	AMOUNT	AMOUNT	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: CONSUMER PROTECTION							42160000
<u>AGRICULTURAL ENVIRON SVCS</u>							42160100
PUBLIC PROTECTION							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
EQUIPMENT NEEDS							2400000
REPLACEMENT OF MOTOR VEHICLES							2401500

ADVERSE IMPACT IF NOT FUNDED:

During FY 2013-14, the Bureau of Inspection and Incident Response in the Division of Agricultural Environmental Services spent \$93,146 on vehicle repairs and maintenance. If this issue is not funded, the Division of Environmental Services will continue to spend more and more Expense dollars on vehicle repairs. In addition, future funding requests will continue to grow as the Department's fleet further deteriorates.

COST SUMMARY:

The pricing below was derived from Department of Management Services State Term Contracts and includes the dealer recommended 10% over current year prices for FY 2014/15 cost estimates.

Tag#	Year	Model	Actual Mileage 6/30/2014	Projected Miles 6/30/2015
ACS27928	2005	Ford F-150	172,954	184,724
ACS29527	2007	Dodge Durango	171,687	195,343
ACS29633	2008	Ford Escape	171,259	204,192
ACS27657	2004	Chevrolet Impala	169,680	181,119
ACS12240	2003	Chevrolet Blazer	163,970	174,063
ACS27932	2005	Ford F-150	163,854	172,303
ACS27530	2003	Ford F-150	159,438	172,396
ACS27511	2003	Buick Century	157,608	171,087
ACS27422	2001	Ford F-150	156,955	170,050
ACS27423	2001	Ford F-150	156,216	163,252
ACS28230	2005	Chevrolet Impala	155,369	180,224
ACS27925	2005	Ford Taurus	148,598	155,384
ACS27929	2005	Ford F-150	146,368	164,978
ACS27856	2003	Dodge Durango	143,333	161,252
ACS12094	2000	Ford Expedition	141,522	154,741
ACS12234	2003	Chevrolet Blazer	139,686	158,767
ACS27558	2005	Chevrolet C-1500	139,267	153,275
ACS28229	2005	Ford F-150	137,001	152,262
ACS27881	2004	Ford F-150	131,882	152,530
ACS28489	2007	Ford Explorer	128,308	150,027

SPECIAL CATEGORY: Acquisition of Motor Vehicle

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2015-16
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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: CONSUMER PROTECTION						42160000
<u>AGRICULTURAL ENVIRON SVCS</u>						42160100
PUBLIC PROTECTION						12
<u>REGULATION AND LICENSING</u>						<u>1204.00.00.00</u>
EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES						2401500

15	2015 Ford F-150 2WD SuperCab 145	XLT (X1C)	15 X	\$21,929	\$328,935
5	2015 Ford F-150 2WD SuperCab 145	XLT (X1C)	5 X	\$21,929	\$109,645

TOTAL ISSUE BY FUND: Federal Grants Trust Fund	\$328,935
Pest Control Trust Fund	\$109,645

TOTAL ISSUE: \$438,580

TOTAL: REGULATION AND LICENSING						<u>1204.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	1,106,356	190,000				1000
TRUST FUNDS	16,695,768	438,580				2000

TOTAL POSITIONS.....	186.00				
TOTAL PROG COMP.....	17,802,124	628,580			
TOTAL SALARY RATE.....	8,034,780				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: CONSUMER PROTECTION							42160000
CONSUMER PROTECTION							42160200
PUBLIC PROTECTION							12
REGULATION AND LICENSING							1204.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		10,296,593					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		48,803					1000 1
GENERAL INSPECTION TF -STATE		14,284,450					2321 1
TOTAL POSITIONS.....		276.00					
TOTAL APPRO.....		14,333,253					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL INSPECTION TF -STATE		184,361					2321 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		10,034					1000 1
GENERAL INSPECTION TF -STATE		2,673,357					2321 1
TOTAL APPRO.....		2,683,391					
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL INSPECTION TF -STATE		325,437					2321 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		175,015					1000 1
GENERAL INSPECTION TF -STATE		793,533					2321 1
TOTAL APPRO.....		968,548					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: CONSUMER PROTECTION				42160000
CONSUMER PROTECTION				42160200
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL INSPECTION TF	-STATE	427,092		2321 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND	-STATE	344		1000 1
GENERAL INSPECTION TF	-STATE	86,466		2321 1
TOTAL APPRO.....		86,810		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....		276.00		
TOTAL ISSUE.....		19,008,892		
TOTAL SALARY RATE.....		10,296,593		
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
GENERAL INSPECTION TF	-STATE	41,880		2321 1
FLORIDA RETIREMENT SYSTEM				1001400
ADJUSTMENT FOR FISCAL YEAR 2014-15				010000
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				
SALARIES AND BENEFITS				
GENERAL REVENUE FUND	-STATE	85		1000 1
GENERAL INSPECTION TF	-STATE	25,872		2321 1
TOTAL APPRO.....		25,957		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: CONSUMER PROTECTION							42160000
CONSUMER PROTECTION							42160200
PUBLIC PROTECTION							12
REGULATION AND LICENSING							1204.00.00.00
ESTIMATED EXPENDITURES							1000000
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2014-15							1001410
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		20					1000 1
GENERAL INSPECTION TF -STATE		5,896					2321 1
TOTAL APPRO.....		5,916					
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL INSPECTION TF -STATE		1,207					2321 1
=====							
NONRECURRING EXPENDITURES							2100000
CHARITIES CH 2014-122, LOF							
(HB 629)							2103102
EXPENSES							040000
GENERAL REVENUE FUND -STATE		3,773-					1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		175,015-					1000 1
=====							
TOTAL: CHARITIES CH 2014-122, LOF							2103102
(HB 629)							
TOTAL ISSUE.....		178,788-					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: CONSUMER PROTECTION				42160000
CONSUMER PROTECTION				42160200
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
NONRECURRING EXPENDITURES				2100000
REPLACE LABORATORY EQUIPMENT				2103116
OPERATING CAPITAL OUTLAY				060000
GENERAL INSPECTION TF -STATE	250,000-			2321 1
TELEPHONE SOLICITATION CH 2014-75, LOF (SB 450) EXPENSES				2103118 040000
GENERAL INSPECTION TF -STATE	3,773-			2321 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL INSPECTION TF -STATE	5,000-			2321 1
TOTAL: TELEPHONE SOLICITATION CH 2014-75, LOF (SB 450) TOTAL ISSUE.....	8,773-			2103118
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL INSPECTION TF -STATE	1,470,473	1,470,473		2321 1

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE:
 DESCRIPTION OF ISSUE:

IT COMPONENT? NO

This request seeks \$1,470,473 of non-recurring General Inspection Trust Fund authority in the Acquisition of Motor Vehicles Category to replace a total of 53 vehicles in the Division of Consumer Services. The vehicles that we intend to replace are projected to have more than 150,000 miles by June 30, 2015, or are inoperable and cost prohibitive to repair as detailed in the Cost Summary section below.

ISSUE SUMMARY:

The Division of Consumer Services currently has 125 inspection/service vehicles in its fleet and 85 of these vehicles are

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						42000000
						42160000
						42160200
						12
						<u>1204.00.00.00</u>
						2400000
						2401500

AGRIC/CONSUMER SVCS/COMMR
 PGM: CONSUMER PROTECTION
CONSUMER PROTECTION
 PUBLIC PROTECTION
REGULATION AND LICENSING
 EQUIPMENT NEEDS
 REPLACEMENT OF MOTOR VEHICLES

projected to exceed the Department of Management Services' replacement criteria at the end of the 2014-15 fiscal year. The age and wear of the Division of Consumer Services existing fleet has resulted in a substantial need for replacement vehicles. The Department has attempted to alleviate some of these needs by reviewing vehicle utilization rates and moving underutilized vehicles to divisions with significant vehicle replacement needs. Despite these successes, there still remains a need to replace certain vehicles within the Division of Consumer Services. These vehicles are detailed below in the Cost Summary section and they represent the most critical replacement needs within the Division of Consumer Services.

The 1985 Ford F700 and the 2003 International Truck are medium scale test trucks which have cranes attached for lifting weights. Virtually every type of business and commodity is served by these units; airlines, metal recyclers, citrus processors etc. but the most important activity is that the medium scale test trucks are used to test and certify the animal and cattle scales used by the ranchers to buy and sell their livestock. The Department also has an agreement with the USDA Packers and Stockyards Division, to certify that the scales used to buy and sell in the slaughter houses are accurate and these units are also critical for that testing. The 1985 Ford F700 is currently being surplused because the brakes on the truck are bad and it isn't safe to drive. This truck has been used only as a stationary unit for the last several years as the transmission is not working properly.

ACS07827	1985 Ford F700 2 Ton Truck	126,094	126,094*	(non operational-unsafe to drive cost to repair exceeds value of vehicle-submitted for surplus)
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The following vehicles had to be surplused even though the mileage was less than 150,000 miles. All of these pickup trucks are used by the Bureau of Standards inspectors for petroleum inspection. With the inspection of petroleum products at retail locations, the inspectors must sample the fuels and transport to their houses where the samples are sent to our petroleum laboratories in Ft. Lauderdale and Tampa. These samples are carried in the inspectors' vehicles on a daily basis. It has been determined that a pickup truck is the safest type of vehicle to use for these sample transports.

ACS11935	2000 Chevrolet S10 Pickup Truck	112,318	112,318*	(Surplused 2/01/14-unsafe to drive, Needed at least \$3,300 in repairs)
ACS12014	2000 GMC Sonoma Pickup Truck	83,512	83,512*	(Surplused 10/12/13-unsafe to drive the LTD maintenance was over \$4,000 and needed another \$4,000 to get it operational)
ACS12069	2000 GMC Sonoma Pickup Truck	54,888	54,888*	(Surplused 2/01/14- unsafe to drive the LTD maintenance was over \$4,000 and needed another \$2,000 to get it operational)
ACS12464	2000 GMC Sonoma Pickup Truck	86,939	86,939*	(Surplused 6/30/13-unsafe to drive,

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR	42000000
PGM: CONSUMER PROTECTION	42160000
<u>CONSUMER PROTECTION</u>	42160200
PUBLIC PROTECTION	12
<u>REGULATION AND LICENSING</u>	<u>1204.00.00.00</u>
EQUIPMENT NEEDS	2400000
REPLACEMENT OF MOTOR VEHICLES	2401500

ACS12492 2000 GMC Sonoma Pickup Truck	60,932	60,932*	repair estimate \$4,025.86) (Surplused 10/12/13-towed to state mechanic for an evaluation-estimated cost to repair ONLY the electric problem was \$1,000.
ACS28544 2000 GMC Sonoma Pickup Truck	75,546	75,546*	(pending surplus-unsafe to drive, repair estimate of \$2,087.50 for a used motor (current motor blown)

The following vehicles had to be surplused even though the mileage was less than 150,000 miles. These two vans were used by the Bureau of Standards weights and measures retail inspectors. In lieu of vans, it will be more cost effective to issue 1/2 ton pickup trucks with toppers as there will be enough space in the pickup truck bed to transport all the necessary equipment needed to perform retail weights and measure inspections.

ACS10844 1999 Chevrolet Astro Van	87,386	87,386*	(Surplused 6/08/14-unsafe to drive, repair estimate over \$6,866)
ACS11412 2000 Chevrolet Astro Van	146,859	146,859*	(Submitted for surplus-unsafe to drive, ABS failure needs \$2,000 brake repair)

The following vehicles had to be surplused even though the mileage was less than 150,000 miles. These two sedans were used by the Bureau of Fair Rides Inspection staff. The peak fair season is from October to May and the inspectors are in continual travel during this time period. In lieu of sedans, it will be more cost effective to issue 1/2 ton pickup trucks with toppers as there will be enough space in the pickup truck bed to transport all the necessary equipment needed to perform amusement ride inspections.

ACS11721 2000 Ford Taurus Sedan	124,383	124,383*	(Surplused 4/12/2014-unsafe to drive, the cost to repair exceeded value of vehicle)
ACS11722 2000 Ford Taurus Sedan	83,880	83,880*	(Surplused 4/12/2014-wrecked and declared totaled)

ADVERSE IMPACT IF NOT FUNDED:
 During FY 2013-14, the Division of Consumer Services spent \$ 203,737.80 on vehicle repairs and maintenance. If this issue is not funded, the division will continue to spend more and more Expense dollars on vehicle repairs. In addition, future funding requests will continue to grow as the Department's fleet further deteriorates. With the amount of

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						42000000
						42160000
						42160200
						12
						<u>1204.00.00.00</u>
						2400000
						2401500

AGRIC/CONSUMER SVCS/COMMR
 PGM: CONSUMER PROTECTION
CONSUMER PROTECTION
 PUBLIC PROTECTION
REGULATION AND LICENSING
 EQUIPMENT NEEDS
 REPLACEMENT OF MOTOR VEHICLES

downtime due to mechanical repairs, the inspection frequencies will not be adequate to discourage fraud pertaining to petroleum products, as well as weighing/measuring devices. The lack of reliable inspectors' vehicles also affects the ability to perform inspections to ensure safe operations of amusement rides and the safe operations of liquefied gas (propane) facilities and products.

COST SUMMARY:

The pricing below was derived from Department of Management Services State Term Contracts and includes the dealer recommended 10% over current year prices for FY 2014/15 cost estimates.

Tag#	Year	Model	Actual Mileage 6/30/2014	Projected Miles 6/30/2015	
ACS07827	1985	Ford F700 2 Ton Truck	126,094	126,094*	(pending surplus)
ACS27457	2003	International 4200 Truck	210,182	232,724	
ACS27827	2003	Buick Century Sedan	178,899	201,465	
ACS11935	2000	Chevrolet S10 Pickup Truck	112,318	112,318*	(Surplused 2/01/14)
ACS12014	2000	GMC Sonoma Pickup Truck	83,512	83,512*	(Surplused 10/12/13)
ACS12069	2000	GMC Sonoma Pickup Truck	54,888	54,888*	(Surplused 2/01/14)
ACS12464	2000	GMC Sonoma Pickup Truck	86,939	86,939*	(Surplused 6/30/13)
ACS12492	2000	GMC Sonoma Pickup Truck	60,932	60,932*	(Surplused 10/12/13)
ACS27666	2000	GMC Sonoma Pickup Truck	170,840	185,093	
ACS27738	2002	GMC Sonoma Pickup Truck	175,050	194,347	
ACS27825	2002	GMC Sonoma Pickup Truck	185,114	196,957	
ACS27837	2003	Chevrolet S10 Pickup Truck	178,851	178,851*	(Surplused 2/01/14)
ACS28085	2006	Ford Ranger Pickup Truck	133,158	152,206	
ACS28086	2006	Ford Ranger Pickup Truck	153,131	161,484	
ACS28087	2006	Ford Ranger Pickup Truck	188,404	188,404*	(Surplused 2/01/14)
ACS28088	2006	Ford Ranger Pickup Truck	188,011	188,011*	(Surplused 2/01/14)
ACS28089	2006	Ford Ranger Pickup Truck	148,838	165,379	
ACS28090	2006	Ford Ranger Pickup Truck	154,543	169,629	
ACS28091	2006	Ford Ranger Pickup Truck	145,836	155,826	
ACS28092	2006	Ford Ranger Pickup Truck	148,282	169,381	
ACS28093	2006	Ford Ranger Pickup Truck	148,107	172,309	
ACS28095	2006	Ford Ranger Pickup Truck	138,810	155,910	
ACS28544	2000	GMC Sonoma Pickup Truck	75,546	75,546*	(pending surplus)
ACS28610	2007	Ford Ranger Pickup Truck	191,026	203,918	
ACS28611	2007	Ford Ranger Pickup Truck	178,147	206,439	
ACS28613	2007	Ford Ranger Pickup Truck	155,691	172,914	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: CONSUMER PROTECTION				42160000
CONSUMER PROTECTION				42160200
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
ACS28614	2007 Ford Ranger Pickup Truck	156,189	170,123	
ACS28621	2007 Ford Ranger Pickup Truck	150,570	170,021	
ACS28623	2007 Ford Ranger Pickup Truck	174,392	200,524	
ACS10844	1999 Chevrolet Astro Van	87,386	87,386*	(Surplused 6/08/14)
ACS10969	1999 Ford F150 Pickup Truck	154,855	173,956	
ACS11037	1999 Jeep Cherokee SUV	199,310	210,672	
ACS11100	1999 Chevrolet Tahoe SUV	151,540	161,580	
ACS11375	2000 Chevrolet Astro Van	147,932	158,264	
ACS11412	2000 Chevrolet Astro Van	146,859	146,859*	(pending surplus)
ACS11515	2000 Ford F150 Pickup Truck	139,536	154,349	
ACS11617	2000 Chevrolet Astro Van	158,989	168,041	
ACS11620	2000 Chevrolet Astro Van	190,069	190,069*	(Surplused 10/12/2013)
ACS11652	2000 Ford F150 Pickup Truck	148,010	162,377	
ACS11721	2000 Ford Taurus Sedan	124,383	124,383*	(Surplused 4/12/2014)
ACS11722	2000 Ford Taurus Sedan	83,880	83,880*	(Surplused 4/12/2014)
ACS11753	2000 Chevrolet Astro Van	213,385	225,254	
ACS11773	2001 Dodge Ram 1500 Pickup Truck	174,973	196,480	
ACS12141	2000 GMC K1500 Pickup Truck	152,610	152,610*	(Surplused 5/07/2014)
ACS12175	2000 Dodge Ram 1500 Pickup Truck	173,572	185,012	
ACS27699	2004 Ford F150 Pickup Truck	153,193	166,288	
ACS27822	2002 Ford F150 Pickup Truck	149,435	171,689	
ACS28607	2007 GMC C1500 Pickup Truck	158,930	169,312	
ACS28608	2007 GMC C1500 Pickup Truck	168,747	186,707	
ACS28609	2007 GMC C1500 Pickup Truck	136,600	150,723	
ACS10898	1999 Ford F250 Pickup Truck	155,716	176,022	
ACS12201	2002 Dodge Ram2500 Pickup Truck	187,255	206,668	
ACS28534	2007 Ford F250 Pickup Truck	151,475	169,350	

SPECIAL CATEGORY: Acquisition of Motor Vehicle (100021)

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2015-16
2	Chassis Cab, single axle, Class 6, 24,500 lbs GVWR (4x2)	2@ \$54,628	\$109,256

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: CONSUMER PROTECTION				42160000
CONSUMER PROTECTION				42160200
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
1 Compact Sport Utility Vehicle			1@ \$26,313	26,313
26 Compact Pickup Trucks 4x2			26@ \$24,465	636,090
21 1/2 Ton Pickup Trucks 4x2			21@ \$28,765	604,065
3 3/4 Ton Pickup Trucks 4x2			3@ \$31,583	94,749

TOTAL ISSUE BY FUND:
 General Inspection Trust Fund \$1,470,473

SPECIAL PROGRAM FUNDING				4900000
INCREASE CONTRACTED				
SERVICES - DIVISION OF CONSUMER				
SERVICES				4901040
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL INSPECTION TF -STATE	263,000	263,000		2321 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This is to request \$263,000 in nonrecurring Contracted Services in the General Inspection Trust Fund to convert the instrument configuration for two (2) octane engines used for petroleum laboratory analysis.

ISSUE SUMMARY:

Two (2) octane engines used for petroleum laboratory analysis need to be converted from manual configuration of the instrument controls on the engines to new computer configuration of the instrument controls. The new configuration computer controls most of the aspects of the engines allowing for more accurate control and enhancing quality control. These changes were made in the American Society for Testing and Materials (ASTM) methods and as a result, manufacturers are only supporting this new computer configuration.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: CONSUMER PROTECTION				42160000
CONSUMER PROTECTION				42160200
PUBLIC PROTECTION				12
REGULATION AND LICENSING				<u>1204.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
INCREASE CONTRACTED				
SERVICES - DIVISION OF CONSUMER				
SERVICES				4901040

ADVERSE IMPACT IF NOT FUNDED:

Once repair parts are unavailable, operations will cease and the laboratories will be unable to analyze petroleum products which could result in substandard petroleum fuel being sold in Florida.

COST SUMMARY:

SPECIAL CATEGORY

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2015-16
2	Convert octane engines from manual to electric	2 at \$131,500 ea	\$ 263,000
TOTAL ISSUE BY FUND: GITF			\$ 263,000

TOTAL: REGULATION AND LICENSING				<u>1204.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	55,513			1000
TRUST FUNDS	20,324,251	1,733,473		2000
TOTAL POSITIONS.....	276.00			
TOTAL PROG COMP.....	20,379,764	1,733,473		
TOTAL SALARY RATE.....	10,296,593			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
FRUIT/VEG INSPECT & ENFORC				42170100
ECONOMIC OPPORTUNITIES				11
BUSINESS DEVELOPMENT				1101.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	4,412,550			
=====				
SALARIES AND BENEFITS				010000
CITRUS INSPECTION TF -STATE	4,162,184			2093 1
GENERAL INSPECTION TF -STATE	2,407,474			2321 1
TOTAL POSITIONS.....	112.00			
TOTAL APPRO.....	6,569,658			
=====				
OTHER PERSONAL SERVICES				030000
CITRUS INSPECTION TF -STATE	678,425			2093 1
GENERAL INSPECTION TF -STATE	807,037			2321 1
TOTAL APPRO.....	1,485,462			
=====				
EXPENSES				040000
CITRUS INSPECTION TF -STATE	660,052			2093 1
GENERAL INSPECTION TF -STATE	567,529			2321 1
TOTAL APPRO.....	1,227,581			
=====				
OPERATING CAPITAL OUTLAY				060000
CITRUS INSPECTION TF -STATE	33,710			2093 1
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL INSPECTION TF -STATE	60,597			2321 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
FRUIT/VEG INSPECT & ENFORC				42170100
ECONOMIC OPPORTUNITIES				11
BUSINESS DEVELOPMENT				1101.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
AUTOMATED TESTING EQUIP				100175
CITRUS INSPECTION TF -STATE	216,041			2093 1
CONTRACTED SERVICES				100777
CITRUS INSPECTION TF -STATE	98,428			2093 1
GENERAL INSPECTION TF -STATE	47,462			2321 1
TOTAL APPRO.....	145,890			
RISK MANAGEMENT INSURANCE				103241
CITRUS INSPECTION TF -STATE	64,991			2093 1
GENERAL INSPECTION TF -STATE	97,486			2321 1
TOTAL APPRO.....	162,477			
TR/DMS/HR SVCS/STW CONTRCT				107040
CITRUS INSPECTION TF -STATE	59,264			2093 1
GENERAL INSPECTION TF -STATE	19,533			2321 1
TOTAL APPRO.....	78,797			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	112.00			
TOTAL ISSUE.....	9,980,213			
TOTAL SALARY RATE.....	4,412,550			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
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>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
CITRUS INSPECTION TF -STATE		11,239					2093 1
GENERAL INSPECTION TF -STATE		16,859					2321 1
TOTAL APPRO.....		28,098					
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2014-15							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001400
SALARIES AND BENEFITS							010000
CITRUS INSPECTION TF -STATE		6,353					2093 1
GENERAL INSPECTION TF -STATE		3,675					2321 1
TOTAL APPRO.....		10,028					
=====							
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2014-15							1001410
SALARIES AND BENEFITS							010000
CITRUS INSPECTION TF -STATE		1,418					2093 1
GENERAL INSPECTION TF -STATE		820					2321 1
TOTAL APPRO.....		2,238					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
FRUIT/VEG INSPECT & ENFORC				42170100
ECONOMIC OPPORTUNITIES				11
BUSINESS DEVELOPMENT				1101.00.00.00
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
CITRUS INSPECTION TF -STATE	824			2093 1
GENERAL INSPECTION TF -STATE	272			2321 1
TOTAL APPRO.....	1,096			
NONRECURRING EXPENDITURES				2100000
REPLACEMENT OF MOTOR VEHICLES				2103004
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL INSPECTION TF -STATE	60,597-			2321 1
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL INSPECTION TF -STATE	305,305	305,305		2321 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request seeks non-recurring General Inspection Trust Fund authority in the Acquisition of Motor Vehicles Category to replace a total of fourteen (14) vehicles in the Division of Fruit and Vegetables. The vehicles that we intend to replace are projected to have more than 175,000 miles by June 30, 2015, or are inoperable and cost prohibitive to repair as detailed in the Cost Summary section below.

ISSUE SUMMARY:

In recent years, the department started an initiative to reduce the vehicle replacement needs within each division by closely reviewing the utilization rates of our existing vehicles. This initiative has reduced the department's overall vehicle replacement needs by identifying underutilized vehicles and moving them to divisions with significant vehicle replacement needs. Additionally, the division manages utilization of the fleet by moving vehicles to other districts that have greater needs for usage. Despite these successes, there still remains a need to replace certain vehicles within the

	COL A03 AGY REQUEST FY 2015-16 POS	COL A04 AGY REQ N/R FY 2015-16 POS	COL A05 AG REQ ANZ FY 2015-16 POS	AMOUNT	AMOUNT	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
FRUIT/VEG INSPECT & ENFORC							42170100
ECONOMIC OPPORTUNITIES							11
BUSINESS DEVELOPMENT							1101.00.00.00
EQUIPMENT NEEDS							2400000
REPLACEMENT OF MOTOR VEHICLES							2401500

Division of Fruit and Vegetables. The division has a fleet of forty-seven (47) vehicles, of which forty-six (46) meet Department of Management Services requirements for replacement. Fourteen (14) vehicles are detailed below in the Cost Summary section and they represent the most critical replacement needs within the Division.

ADVERSE IMPACT IF NOT FUNDED:

During FY 2013-14, the Division of Fruit and Vegetables spent \$53,030 on vehicle repairs and maintenance. If this issue is not funded, the division will continue to spend more and more Expense dollars on vehicle repairs. Furthermore, poor vehicle condition, in combination with the remote locations where inspections are performed, has the potential to become an unsafe situation for the employee and potential liability for the department.

COST SUMMARY:

The pricing below was derived from Department of Management Services' State Term Contracts and includes the dealer-recommended 10% over current year prices for FY 2014-15 cost estimates.

Tag#	Year	Model	Miles 6/30/2014	Projected Miles 6/30/2015
ACS27768	2003	FORD CROWNVIC SEDAN	231,158	251,179
ACS11146	2000	CHEVROLET ASTRO VAN/COMP	202,354	221,777
ACS10926	1999	CHEVROLET ASTRO VAN/COMP	198,581	223,191
ACS11494	2000	CHEVROLET ASTRO VAN/COMP	182,913	202,907
ACS11684	2000	FORD TAURUS SEDAN	178,127	206,564
ACS12584	2001	FORD CROWNVIC SEDAN	174,844	198,762
ACS11124	2000	CHEVROLET ASTRO VAN/COMP	170,992	170,992 (inoperable/unsafe)
ACS11391	2000	CHEVROLET ASTRO VAN/COMP	167,970	184,085
ACS12561	2000	FORD CROWNVIC SEDAN	164,547	174,324
ACS12562	2000	FORD CROWNVIC SEDAN	163,652	180,526
ACS11193	2000	CHEVROLET ASTRO VAN/COMP	158,917	167,709
ACS11600	2000	CHEVROLET ASTRO VAN/COMP	148,594	148,594 (inoperable/unsafe)
ACS11163	2000	CHEVROLET ASTRO VAN/COMP	139,725	139,725 (inoperable/unsafe)
ACS12030	2000	GMC SONOMA PUT/CPR2	95,100	95,100 (inoperable/unsafe)

Acquisition of Motor Vehicle (100021):

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2015-16
1	2014 Ford Expedition 2WD 4dr XL (U1F)	1*28,420*110%	\$ 31,262
1	2014 Ford Explorer FWD 4dr Base (K7B)	1*23,556*110%	\$ 25,912
5	2014 Ford Taurus 4dr Sdn SE FWD (P2D)	5*20,440*110%	\$112,420

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	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>
EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES						2401500

5	2014 Ford Fusion 4dr Sdn SE FWD (P0H)	5*17,900*110%	\$ 98,450
2	2014 Chevrolet Express Cargo Van RWD 1500 135" (CG13405)	2*16,937*110%	\$ 37,261

TOTAL ISSUE BY FUND:
 General Inspection Trust Fund \$305,305

SPECIAL PROGRAM FUNDING						4900000
CITRUS CROP DECLINE SUPPLEMENTAL FUNDING						4901130
SPECIAL CATEGORIES						100000
TRANSFER GR TO CITF						100430

GENERAL REVENUE FUND	-STATE	1,500,000	1,500,000			1000 1
=====						

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This is to request General Revenue funding in the Transfer GR to CITF special category to supplement the Division of Fruit and Vegetables' Inspection Program, the Division of Marketing's Florida Agricultural Statistics Service, and the Division of Plant Industry's Citrus Budwood Programs due to the rapidly decreasing revenue in the Citrus Inspection Trust Fund due to citrus greening (huanglongbing) and citrus canker diseases.

ISSUE SUMMARY:

Citrus diseases (citrus greening and citrus canker) resulted in the destruction or abandonment of many citrus groves in the citrus production areas of Florida. Even citrus trees that remain viable are experiencing lower fruit yields. Citrus canker is caused by a bacterial pathogen that spreads through wind, flooding, and human transport, and results in unsightly lesions in the fruit that make it undesirable for consumption. Citrus greening is caused by a bacterium that is spread by the Asian citrus psyllid and leads to fruit drop, smaller, bitter and asymmetrical fruit, and the eventual death of the tree. There are no cures for either of these diseases, and control strategies involve heavy pesticide use and the application of nutrient supplements in the soil as well as the foliage of the trees. As these diseases have spread, the fresh fruit yield and consequently the number of cartons needing to be certified for export by the department have gone down each year. Since 2000, citrus acreage in Florida has decreased by 267 thousand acres, while production of citrus in the same period has shrunk by more than 131 million boxes. These funds will allow the department to continue to provide services to the citrus industry which is an essential part of the state's economic health.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>FRUIT/VEG INSPECT & ENFORC</u>				42170100
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
CITRUS CROP DECLINE SUPPLEMENTAL FUNDING				4901130

ADVERSE IMPACT IF NOT FUNDED:

If this issue is not funded, the Florida Department of Agriculture and Consumer Services Divisions of Fruit and Vegetables, Marketing, and Plant Industry will be forced to reduce operations, including staff, to a level where it will no longer provide the needed services to the citrus industry. Consequently, Florida citrus growers will be left without a comprehensive statistics program, sufficient inspectors, and clean budwood from which to propagate reset trees to replace diseased ones.

COST SUMMARY:

SPECIAL CATEGORY TR/GR TO CITF (100430):

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2015-16
1	Citrus Crop Decline Supplemental Funding		\$1,500,000
TOTAL BY FUND: GR			\$1,500,000

TOTAL: BUSINESS DEVELOPMENT			<u>1101.00.00.00</u>
BY FUND TYPE			
GENERAL REVENUE FUND	1,500,000	1,500,000	1000
TRUST FUNDS	10,266,381	305,305	2000
TOTAL POSITIONS.....	112.00		
TOTAL PROG COMP.....	11,766,381	1,805,305	
TOTAL SALARY RATE.....	4,412,550		
=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	5,915,422			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	540,868			1000 1
CITRUS INSPECTION TF -STATE	1,428,047			2093 1
GENERAL INSPECTION TF -STATE	1,595,785			2321 1
AG EMERGENCY ERAD TF -STATE	1,645,034			2360 1
MARKET IMP WKG CAP TF -STATE	2,527,789			2473 1
SALTWTR PRODUCTS PROM TF -STATE	896,708			2609 1
FL AGRIC PROM CAMPAIGN TF -STATE	45,331			2920 1
TOTAL POSITIONS.....	156.00			
TOTAL APPRO.....	8,679,562			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	8,600			1000 1
CITRUS INSPECTION TF -STATE	213,765			2093 1
AG EMERGENCY ERAD TF -STATE	27,635			2360 1
MARKET IMP WKG CAP TF -STATE	26,400			2473 1
TOTAL APPRO.....	276,400			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	148,541			1000 1
CITRUS INSPECTION TF -STATE	323,828			2093 1
GENERAL INSPECTION TF -STATE	625,716			2321 1
AG EMERGENCY ERAD TF -STATE	29,980			2360 1
MARKET IMP WKG CAP TF -STATE	848,391			2473 1
SALTWTR PRODUCTS PROM TF -STATE	200,959			2609 1
VITICULTURE TRUST FUND -STATE	9,580			2773 1
FL AGRIC PROM CAMPAIGN TF -STATE	443,223			2920 1
TOTAL APPRO.....	2,630,218			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>AGRIC PRODUCTS MARKETING</u>				42170200
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
OPERATING CAPITAL OUTLAY				060000
MARKET IMP WKG CAP TF -STATE	10,500			2473 1
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
CITRUS INSPECTION TF -STATE	257,048			2093 1
GENERAL INSPECTION TF -STATE	66,417			2321 1
TOTAL APPRO.....	323,465			
=====				
G/A-VITICULTURE PROGRAM				100110
VITICULTURE TRUST FUND -STATE	600,000			2773 1
=====				
FLA AGRIC PROM CAMPAIGN				100131
GENERAL REVENUE FUND -STATE	4,750,000			1000 1
AG EMERGENCY ERAD TF -STATE	5,310,000			2360 1
TOTAL APPRO.....	10,060,000			
=====				
TR/AG EMERG ERADICATION TF				100242
GENERAL REVENUE FUND -STATE	8,000,000			1000 1
=====				
FED VALUE-PROD SPEC CROP				100262
FEDERAL GRANTS TRUST FUND -FEDERL	6,000,000			2261 3
=====				
FED SUPPORT-FLA AGR PROMO				100264
FEDERAL GRANTS TRUST FUND -FEDERL	206,586			2261 3
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>AGRIC PRODUCTS MARKETING</u>				42170200
<u>ECONOMIC OPPORTUNITIES</u>				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CITRUS RESEARCH				100695
AG EMERGENCY ERAD TF -STATE	4,000,000			2360 1
=====				
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	15,219			1000 1
CITRUS INSPECTION TF -STATE	25,000			2093 1
GENERAL INSPECTION TF -STATE	129,760			2321 1
MARKET IMP WKG CAP TF -STATE	28,600			2473 1
SALTWTR PRODUCTS PROM TF -STATE	650,000			2609 1
FL AGRIC PROM CAMPAIGN TF -STATE	275,000			2920 1
TOTAL APPRO.....	1,123,579			
=====				
G/A-MARKETING ORDERS				100838
CITRUS INSPECTION TF -STATE	7,149,231			2093 1
GENERAL INSPECTION TF -STATE	565,082			2321 1
TOTAL APPRO.....	7,714,313			
=====				
G/A-PROMOTIONAL AWARDS				102758
GENERAL INSPECTION TF -STATE	300,000			2321 1
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	12,082			1000 1
CITRUS INSPECTION TF -STATE	7,548			2093 1
GENERAL INSPECTION TF -STATE	15,329			2321 1
MARKET IMP WKG CAP TF -STATE	37,064			2473 1
SALTWTR PRODUCTS PROM TF -STATE	7,736			2609 1
TOTAL APPRO.....	79,759			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	18,346			1000 1
CITRUS INSPECTION TF -STATE	7,360			2093 1
GENERAL INSPECTION TF -STATE	7,869			2321 1
MARKET IMP WKG CAP TF -STATE	13,752			2473 1
SALTWTR PRODUCTS PROM TF -STATE	4,654			2609 1
FL AGRIC PROM CAMPAIGN TF -STATE	233			2920 1
TOTAL APPRO.....	52,214			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	156.00			
TOTAL ISSUE.....	50,056,596			
TOTAL SALARY RATE.....	5,915,422			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
GENERAL REVENUE FUND -STATE	2,710-			1000 1
CITRUS INSPECTION TF -STATE	1,693-			2093 1
GENERAL INSPECTION TF -STATE	3,439-			2321 1
MARKET IMP WKG CAP TF -STATE	8,315-			2473 1
SALTWTR PRODUCTS PROM TF -STATE	1,735-			2609 1
TOTAL APPRO.....	17,892-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				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>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2014-15				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001400
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		1,120		1000 1
CITRUS INSPECTION TF -STATE		3,042		2093 1
GENERAL INSPECTION TF -STATE		3,401		2321 1
AG EMERGENCY ERAD TF -STATE		3,505		2360 1
MARKET IMP WKG CAP TF -STATE		5,385		2473 1
SALTWTR PRODUCTS PROM TF -STATE		1,910		2609 1
FL AGRIC PROM CAMPAIGN TF -STATE		96		2920 1
TOTAL APPRO.....		18,459		
HEALTH INSURANCE SUBSIDY - RETIREES				1001410
FOR FY 2014-15				010000
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -STATE		218		1000 1
CITRUS INSPECTION TF -STATE		574		2093 1
GENERAL INSPECTION TF -STATE		642		2321 1
AG EMERGENCY ERAD TF -STATE		661		2360 1
MARKET IMP WKG CAP TF -STATE		1,016		2473 1
SALTWTR PRODUCTS PROM TF -STATE		360		2609 1
FL AGRIC PROM CAMPAIGN TF -STATE		18		2920 1
TOTAL APPRO.....		3,489		
REALLOCATION OF HUMAN RESOURCES				1005900
OUTSOURCING				100000
SPECIAL CATEGORIES				107040
TR/DMS/HR SVCS/STW CONTRCT				
CITRUS INSPECTION TF -STATE		102		2093 1
GENERAL INSPECTION TF -STATE		364		2321 1
MARKET IMP WKG CAP TF -STATE		191		2473 1
SALTWTR PRODUCTS PROM TF -STATE		65		2609 1
FL AGRIC PROM CAMPAIGN TF -STATE		3		2920 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				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>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
TOTAL APPRO.....		725		
=====				
NONRECURRING EXPENDITURES				2100000
REPLACEMENT OF MOTOR VEHICLES				2103004
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
CITRUS INSPECTION TF -STATE		257,048-		2093 1
GENERAL INSPECTION TF -STATE		66,417-		2321 1
TOTAL APPRO.....		323,465-		
=====				
FLORIDA AGRICULTURE PROMOTION				
CAMPAIGN				2103030
SPECIAL CATEGORIES				100000
FLA AGRIC PROM CAMPAIGN				100131
AG EMERGENCY ERAD TF -STATE		4,000,000-		2360 1
=====				
CITRUS RESEARCH				2103096
SPECIAL CATEGORIES				100000
CITRUS RESEARCH				100695
AG EMERGENCY ERAD TF -STATE		4,000,000-		2360 1
=====				

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	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>
NONRECURRING EXPENDITURES							2100000
TRANSFER GENERAL REVENUE FUNDING TO							
AGRICULTURAL EMERGENCY ERADICATION							
TRUST FUND							2103119
SPECIAL CATEGORIES							100000
TR/AG EMERG ERADICATION TF							100242
GENERAL REVENUE FUND -STATE		8,000,000-					1000 1
=====							
INCREASE FUNDING FOR MARKETING AND							
PROMOTIONAL CAMPAIGNS							2103120
EXPENSES							040000
FL AGRIC PROM CAMPAIGN TF -STATE		220,000-					2920 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
FL AGRIC PROM CAMPAIGN TF -STATE		200,000-					2920 1
=====							
TOTAL: INCREASE FUNDING FOR MARKETING AND							2103120
PROMOTIONAL CAMPAIGNS							
TOTAL ISSUE.....		420,000-					
=====							
INCREASE FUNDING FOR SEAFOOD AND							
AQUACULTURE PROMOTIONS-SALTWATER							
PRODUCTS PROMOTION TRUST FUND							2103121
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
SALTWTR PRODUCTS PROM TF -STATE		500,000-					2609 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>AGRIC PRODUCTS MARKETING</u>				42170200
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
VITICULTURE PROGRAM				2103239
SPECIAL CATEGORIES				100000
G/A-VITICULTURE PROGRAM				100110
VITICULTURE TRUST FUND -STATE	100,000-			2773 1
=====				
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL INSPECTION TF -STATE	115,705	115,705		2321 1
=====				

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request seeks \$115,705 of non-recurring General Inspection Trust Fund authority in the Acquisition of Motor Vehicles Category to replace a total of 5 vehicles in the Division of Marketing. The vehicles that are to be replaced are projected to have more than 150,000 miles by June 30, 2015, or pose a safety issue and are cost prohibitive to repair as detailed in the Cost Summary section below.

ISSUE SUMMARY:

The Division of Marketing currently has 58 passenger vehicles in its fleet and 34 of these vehicles are projected to exceed the Department of Management Services' replacement criteria at the end of the 2014-15 fiscal year. The age and wear of the Division's existing fleet has resulted in a substantial need for replacement vehicles. The Department has attempted to alleviate some of these needs by reviewing vehicle utilization rates and moving underutilized vehicles to divisions with significant vehicle replacement needs. Despite these successes, there still remains a need to replace certain vehicles within the Division of Marketing. These vehicles are detailed below in the Cost Summary section and they represent the most critical replacement needs within the division.

The Bureau of Agricultural Dealer's Licenses will have five state vehicles over 13 years old. Three of which are experiencing problems with the antilock braking system (ABS) which cause the maintenance required indicator to stay on. The bureau has been advised that the part necessary to correct the problem is no longer manufactured. Although these vehicles are operable, there is an increased risk to the operators and others because the ABS may not engage if a quick stop is necessary.

ADVERSE IMPACT IF NOT FUNDED:

During FY 2013-14, the Division of Marketing spent over \$156,000 on vehicle repairs and maintenance. If this issue is not funded, the division will continue to spend more and more Expense dollars on vehicle repairs. In addition, future

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>AGRIC PRODUCTS MARKETING</u>				42170200
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500

funding requests will continue to grow as the Department's fleet further deteriorates. Although these high mileage vehicles are maintained in a safe and operable manner, the potential exists for catastrophic vehicle component failure which may cause injury or death.

COST SUMMARY:

The pricing below was derived from Department of Management Services State Term Contracts and includes the dealer recommended 10% over current year prices for FY 2014/15 cost estimates.

Tag#	Year	Model	Mileage	Projected Miles
			6/30/2014	6/30/2015

Bureau of Agricultural Dealer's Licenses

ACS 12258	2000	FORD Taurus	154,015	154,015
ACS 12326	2000	GMC Sonoma	92,352	112,730
ACS 12436	2000	CHEVR S10	136,235	158,127
ACS 12384	2000	GMC Sonoma	131,732	147,009
ACS 11199	2000	CHEVR Astro	143,405	157,683

Both GMC Sonoma's and the Chevrolet S10 have anti-lock braking system safety issues.

SPECIAL CATEGORY: Acquisition of Motor Vehicle

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED
			FY 2015-16
5	Chevrolet Equinox FWD 4dr LT w/1LT (1LH26)	5 x \$23,141	\$115,705

TOTAL ISSUE BY FUND:
 General Inspection Trust Fund \$115,705

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>AGRIC PRODUCTS MARKETING</u>				42170200
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
AGRICULTURAL MARKETING ORDERS -				
PEANUTS				4900490
SPECIAL CATEGORIES				100000
G/A-MARKETING ORDERS				100838
GENERAL INSPECTION TF	-STATE	195,310	195,310	2321 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This is a request for \$195,310 in non-recurring spending authority to increase peanut marketing orders in the General Inspection Trust Fund's Special Category (100838). The increase is needed to allow additional promotion and research on behalf of Florida's peanut industry. The Florida Peanut Producers Association requested the increase in order to allow efficient use of funds industry members pay into the trust fund to pay for research and marketing initiatives for the betterment of their industry. If funded, the increase will result in a total of \$750,000 of spending authority for the peanut industry.

ISSUE SUMMARY:

The peanut industry assesses fees on their producers to commission their own research and marketing initiatives rather than seek state support. Actual revenues fluctuate to some degree due to weather and market conditions. A consistent level of spending authority that allows them to utilize the maximum fees their annual crops allow is what the industry requests. The 3 year average on Peanut assessments is \$698,838 with an ending balance of \$519,299 on June 30, 2014.

ADVERSE IMPACT IF NOT FUNDED:

Without additional spending authority for the General Inspection Trust Fund's Marketing Orders Special Category, the Department will be unable to expend the funds as directed by the Peanut Advisory Council. The Council provides the Department with a Promotions & Research Budget each year specifying how it would like to spend funds collected on its behalf.

Promotion efforts and the sales they generate help support the wellness and profitability of the state's peanut industry. The industry has helped to support, retain and create new jobs through existing business expansion and new business development. The research grants supported by the trust fund directly support research jobs in Florida and have been instrumental in advancing the quality, economy and profitability of the peanut industry.

COST SUMMARY:

Present spending authority in the General Inspection Trust Fund for agricultural marketing orders is \$565,082. If funded, the increase will result in a total of \$760,392 of spending authority of which \$750,000 would be for the peanut marketing order.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						42000000
						42170000
						42170200
						11
						<u>1101.00.00.00</u>
						4900000
						4900490

AGRIC/CONSUMER SVCS/COMMR
 PGM: AGRICULTURAL ECON DEV
AGRIC PRODUCTS MARKETING
 ECONOMIC OPPORTUNITIES
BUSINESS DEVELOPMENT
 SPECIAL PROGRAM FUNDING
 AGRICULTURAL MARKETING ORDERS -
 PEANUTS

SPECIAL CATEGORY:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2015-16
1	Non-recurring increase of \$195,310 Marketing Order - Peanut		\$195,310

TOTAL ISSUE BY FUND:
 General Inspection TF \$195,310

FLORIDA AGRICULTURE PROMOTION CAMPAIGN				4900700
SPECIAL CATEGORIES				100000
FLA AGRIC PROM CAMPAIGN				100131
GENERAL REVENUE FUND	-STATE	4,000,000	4,000,000	1000 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This issue is to increase the non-recurring FAPC Special Category by \$4,000,000 in General Revenue for continuation and expansion of retail incentives for both domestic and worldwide, marketing, television advertising, and promotional initiatives.

Critical sectors (including exports, government, and agriculture) have sustained performance and helped ward off all-out economic disaster. As with all industries, these positive outcomes are a result of increased productivity, management efficiencies and sound marketing strategies. Failure to fund such activities will prompt a loss in momentum, overlooking the recovering export market and destabilize a steady sector.

ISSUE SUMMARY:

Under the well-recognized "Fresh From Florida" marketing and advertising cooperative, the Department executes more than 50 integrated marketing and promotional campaigns for Florida's 300+ agricultural commodities; yielding multi-millions of dollars in direct and quantifiable annual sales. This is the Department's main source for its statutorily-mandated marketing activities.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>AGRIC PRODUCTS MARKETING</u>				42170200
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
FLORIDA AGRICULTURE PROMOTION				
CAMPAIGN				4900700

Previous annual allocations have generated well over a billion dollars in additional sales for Florida producers over the past ten years; which in turn drives employment and commerce in many other sectors. For the past three years, the Department has operated with funds made available by BP under a Memorandum of Understanding ("MOU") negotiated in response to the Deepwater Horizon oil spill. Under terms of the negotiated MOU, BP provided the Department \$10 million to market seafood in the aftermath of the spill. The request for additional funding will, in part, allow the Division of Marketing and Development's Bureau of Seafood and Aquaculture Marketing to sustain the momentum gained in face of the loss of funding from the expiration of the MOU.

No FTEs are directly assigned to the FAPC, but rather all employees in the Bureau of Development & Information and the Bureau of Seafood & Aquaculture Marketing, as well as some employees in the Bureau of Education & Communications, contribute to the program. In-house assets, long-term program momentum and routine cost-sharing with private industry partners supplement and compensate for this comparatively low-level of funding. Failure to fund this issue will also limit the Department's ability to provide nutritional education, food safety communications, consumer protection information and all other requested creative services from the Department's other Divisions.

Florida is one of the ten largest agriculture-producing states in the country, and agriculture is traditionally the State's second-leading industry. These funds will enable strategic planning to facilitate trade of Florida's multi-billion-dollar agricultural industry and enable rapid response to ever-changing global market conditions. The "Fresh From Florida" program success has proven to be an impetus for farmers to produce more, maintain profitability and reverse the trend of lost agricultural acreage that other States are experiencing. In fact, other States are now emulating the "Fresh From Florida" program. These funds are critical to maintain our State's momentum and not be a victim of the many "Fresh From Florida" facsimiles now in development by these other States. Adequate funding will ensure that Florida's market share will be protected, and that our producers remain postured as competitive worldwide suppliers of food and fiber. Many of Florida's farms are classified as small farms and have sales of less than \$100,000 annually. They simply cannot afford to do global marketing campaigns without assistance.

ADVERSE IMPACT IF NOT FUNDED:

Failure to fund this issue will severely limit the Department's ability to provide marketing services for Florida's agribusiness on a continual basis and eliminate the extremely high financial yields (return on investment) that have been delivered to the State's economy since the program's inception. The Department will lose the momentum gained over the previous three years of marketing Florida's seafood industry. Florida lands seafood with an annual dockside value of about \$250,000,000 with roughly two thirds of these landings occurring in the Gulf of Mexico. The emphasis placed on promoting Florida seafood has driven the point home to consumers in Florida and throughout the Northeastern United States to look for Florida seafood when making meal choices.

Budget reductions or campaign interruptions will create severe hardships, wholesale cancellation of prosperous campaigns, multi-million dollar losses (gross industry sales), tax revenue declines, long-term injuries to valuable wholesale and retail relationships, a catalyst for more unemployment and conditions which will worsen current economic conditions.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>AGRIC PRODUCTS MARKETING</u>				42170200
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
FLORIDA AGRICULTURE PROMOTION				
CAMPAIGN				4900700

Florida must protect its current market share and develop growth strategies as the global export market recovers.

COST SUMMARY:

As stated previously, this is the primary source of funding for marketing, advertising and promotions within the Department of Agriculture. Over 14 billion consumer impressions were quantified and directly related to "Fresh From Florida" messages with funds allocated in FY 2013-2014. This includes hundreds of millions of consumers who responded to the identifier program and actually purchased Florida products in various retail settings across the nation.

It is critical that the Department receive stable funding to maintain and expand business relationships that have been developed with the corporate executives and buyers for major retail grocery chains in Florida and throughout the world.

Further opportunities to expand the "Fresh From Florida" program exist with the ongoing implementation of national point-of-origin laws and through new and existing Free Trade Agreements. These create a myriad of opportunities for increased promotion, marketing and advertising of products "Fresh From Florida".

SPECIAL CATEGORY:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2015-16
1	FAPC Special Category (100131)for Marketing		\$4,000,000
TOTAL BY FUND: GR			\$4,000,000

CITRUS CROP DECLINE SUPPLEMENTAL
 FUNDING
 SPECIAL CATEGORIES
 TRANSFER GR TO CITF

4901130
 100000
 100430

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

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
						42000000
						42170000
						42170200
						11
						<u>1101.00.00.00</u>
						4900000
						4901130

AGRIC/CONSUMER SVCS/COMMR
 PGM: AGRICULTURAL ECON DEV
AGRIC PRODUCTS MARKETING
 ECONOMIC OPPORTUNITIES
BUSINESS DEVELOPMENT
 SPECIAL PROGRAM FUNDING
 CITRUS CROP DECLINE SUPPLEMENTAL
 FUNDING

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This is to request General Revenue funding in the Transfer GR to CITF special category to supplement the Division of Fruit and Vegetables' Inspection Program, the Division of Marketing's Florida Agricultural Statistics Service, and the Division of Plant Industry's Citrus Budwood Programs due to the rapidly decreasing revenue in the Citrus Inspection Trust Fund due to citrus greening (huanglongbing) and citrus canker diseases.

ISSUE SUMMARY:

Citrus diseases (citrus greening and citrus canker) resulted in the destruction or abandonment of many citrus groves in the citrus production areas of Florida. Even citrus trees that remain viable are experiencing lower fruit yields. Citrus canker is caused by a bacterial pathogen that spreads through wind, flooding, and human transport, and results in unsightly lesions in the fruit that make it undesirable for consumption. Citrus greening is caused by a bacterium that is spread by the Asian citrus psyllid and leads to fruit drop, smaller, bitter, and asymmetrical fruit, and the eventual death of the tree. There are no cures for either of these diseases, and control strategies involve heavy pesticide use and the application of nutrient supplements in the soil as well as the foliage of the trees. As these diseases have spread, the fresh fruit yield and consequently the number of cartons needing to be certified for export by the department have gone down each year. Since 2000, citrus acreage in Florida has decreased by 267 thousand acres, while production of citrus in the same period has shrunk by more than 131 million boxes. These funds will allow the department to continue to provide services to the citrus industry which is an essential part of the state's economic health.

ADVERSE IMPACT IF NOT FUNDED:

If this issue is not funded, the Florida Department of Agriculture and Consumer Services Divisions of Fruit and Vegetables, Marketing, and Plant Industry will be forced to reduce operations, including staff, to a level where it will no longer provide the needed services to the citrus industry. Consequently, Florida citrus growers will be left without a comprehensive statistics program, sufficient inspectors, and clean budwood from which to propagate reset trees to replace diseased ones.

COST SUMMARY:

SPECIAL CATEGORY TR/GR TO CITF (100430):

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2015-16
1	Citrus Crop Decline Supplemental Funding		\$1,000,000
TOTAL BY FUND: GR			\$1,000,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>AGRIC PRODUCTS MARKETING</u>				42170200
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
VITICULTURE PROGRAM				4901820
SPECIAL CATEGORIES				100000
G/A-VITICULTURE PROGRAM				100110
VITICULTURE TRUST FUND -STATE	100,000			2773 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This is a request to increase recurring spending authority by \$100,000 in the Viticulture Trust Fund's Special Category (100110). The increase is needed to allow additional promotion and research on behalf of Florida's viticulture industry.

ISSUE SUMMARY:

A portion of the excise tax collected on Florida-produced wine is placed into the Viticulture Trust Fund under Florida Statute 564.06 to fund annual promotion and research projects on behalf of the industry. The industry has \$500,000 in recurring and \$100,000 in non-recurring spending authority in FY 14-15. Actual revenue in FY 13-14 was more than \$620,000, and the trust fund maintains a balance of more than \$500,000 in addition to the annual deposits. Furthermore, the industry expects an upward trend to continue for the next several years.

Without additional spending authority for the Viticulture Trust Fund's Special Category, the Department will be unable to expend the funds as directed by the Viticulture Advisory Council. The Council provides the Department with a Promotions & Research Budget each year specifying how it would like to spend funds collected on its behalf.

Promotion efforts and the sales they generate help support the wellness and profitability of the state's grape industry, from grape growers to value-added processors. The industry has helped to support, retain and create new jobs through existing business expansion and new business development. The research grants supported by the trust fund directly support research jobs in Florida and have been instrumental in advancing the quality, economy and profitability of the viticulture industry.

ADVERSE IMPACT IF NOT FUNDED:

Currently the Department has recurring spending authority of \$500,000 for the Viticulture Trust Fund's Special Category. The industry projects revenue to continue to increase for the next several years and without an increase in spending authority its trust fund surplus will only grow larger. This issue would increase Viticulture Trust Fund Special Category (100110) spending authority from \$500,000 to \$600,000.

COST SUMMARY:

The amount requested was determined by reviewing the annual projected revenue of over \$600,000 for the trust fund and adding to that the existing surplus of approximately \$500,000.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>AGRIC PRODUCTS MARKETING</u>				42170200
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
VITICULTURE PROGRAM				4901820

SPECIAL CATEGORY:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2015-16
1	Viticulture Program Special Category Recurring increase		\$100,000

TOTAL ISSUE BY FUND:
 Viticulture TF \$100,000

CITRUS RESEARCH	4908710
SPECIAL CATEGORIES	100000
CITRUS RESEARCH	100695

GENERAL REVENUE FUND	-STATE	8,000,000	8,000,000	1000	1
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AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This is to request \$8,000,000 in General Revenue funding to be transferred to the Citrus Research and Development Foundation, Inc. to conduct citrus research and deliver HLB solutions to Florida Citrus growers. The objectives of the request are to achieve the following:

Curb the attrition rate of citrus trees infected with Huanglongbing (HLB).

Increase the tools for new citrus plantings that will prevent early failure due to HLB, thereby stimulating an increase in new tree planting.

Protection of the current inventory of bearing citrus trees is vital in the immediate term, while success in replanting will allow rebuilding to balance loss of trees to HLB decline. The following topics will be the focus of the research to deliver solutions to HLB in this program:

1. Improve monitoring tools for Asian citrus psyllid (ACP) vectors of HLB.
2. Develop and integrate new season-long pesticide programs for ACP suppression.
3. Develop and test alternative ACP suppression strategies, including biological control, baits, traps, and repellents.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 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>
SPECIAL PROGRAM FUNDING						4900000
CITRUS RESEARCH						4908710

4. Integrate ACP suppression tactics into grower practices through CHMAs.
5. Develop and refine improved HLB detection methods to locate pre-symptomatic infection.
6. Field test and deliver therapies targeting reduction of the bacterial pathogen Candidatus Liberibacter asiaticus, including chemical and thermal therapies.
7. Field evaluate tolerant or resistant rootstocks and scions that show promise to contribute to HLB management.
8. Integrate best horticultural practices of irrigation, fertilization, and general crop production to optimize protection from or response to HLB in mature and new plantings.

The Florida citrus industry is an essential part of Florida's economy. It represents \$9 billion dollars in economic activity and provides for 76,000 jobs.

Florida's citrus industry faces unprecedented challenges with exotic pests and diseases, the most significant, of which, is HLB. In the face of widespread infection, decline in tree health and productivity is trending towards the loss of thousands of jobs, including manufacturing jobs, as the volume of production continues to decline. Ripple effects of declining citrus acreage and production are already being felt.

Huanglongbing is the most significant disease that has ever been faced in the Florida citrus industry, and is viewed by many as the most dangerous of all citrus diseases worldwide. This bacterial disease is transmitted from infected to healthy citrus trees by the Asian citrus psyllid (ACP), itself an exotic invader. Infected trees decline to ultimate death, and many areas of the state are experiencing this loss in small and large farms alike. The requested \$8,000,000 in funding for research delivery is needed for the Department of Agriculture and Consumer Services to procure contracts for research services in order to develop new tools to combat HLB disease. The administration of the research grants funded by the appropriation will be managed by the Citrus Research and Development Foundation, Inc., a direct support organization with specific expertise and experience. Research contracts will largely be awarded to public/academic/government institutions. This funding will be used to facilitate the rapid translation of results of research previously funded by CRDF as well as results emerging from the USDA, NIFA SCRI citrus disease program and other developmental research efforts. Translation from laboratory and greenhouse to field trial and grower adoption will be the primary aim of projects in this funding request, and much of this work will be overseen by CRDF's Commercial Product Delivery Committee, established specifically to facilitate application of results to grower tools. On-farm implementation research and field trials will be foundational to this effort, as the need for new and improved HLB management tools is immediate.

ISSUE SUMMARY:

The requested research funds are needed to develop tools to stop the spread of the citrus killing disease, HLB. The disease and its vector, the Asian citrus psyllid, affect all citrus varieties, and these tools are essential to slow the decline of currently-infected trees throughout the state, and to protect new plantings from early infection and loss. These funds will accelerate the translation of research results to tools for use in the citrus groves. Specifically, the funds will be applied to the most promising avenues of research and translational projects previously identified that have the shortest times to delivery of solutions for use by Florida citrus growers. These projects will promote field

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>AGRIC PRODUCTS MARKETING</u>				42170200
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
CITRUS RESEARCH				4908710

evaluation and implementation of solutions into the broader production systems. The public will benefit from preserving the states iconic citrus industry, which is an economic driver for the state's economy. Maintenance of the industry will generate economic activity, save jobs and create new jobs for Floridians.

ADVERSE IMPACT OF NOT FUNDED:

There currently are no known solutions that will mitigate, combat or prevent HLB disease. Research is needed to discover and develop solutions to the HLB problem to sustain the industry. If solutions to HLB are not soon discovered and provided to growers, the state will gradually lose the citrus industry due to continued decline in citrus tree populations and production caused by HLB disease. Such a loss would negatively impact the state economy, state employment, many allied industries, and state and local government business tax revenues.

COST SUMMARY:

SPECIAL CATEGORY:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2014-15
	Contract Research Services (includes purchase of goods)		\$8,000,000
Total Issue By Fund: GR			\$8,000,000

CAPITAL IMPROVEMENT PLAN	9900000
CODE CORRECTIONS	990C000
FIXED CAPITAL OUTLAY	080000
CODE/LIFE SAFE SFM-STW	083715

MARKET IMP WKG CAP TF -STATE 450,000 450,000 2473 1

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: CODE/LIFE SAFE SFM-STW IT COMPONENT? NO

This is to request \$450,000 from the Market Improvement Working Capital Trust Fund for a statewide issue requesting funds needed to correct code correction issues at five of the State Farmer's Markets to bring them into compliance with code. These are preliminary estimates that may change when bids are received from vendors or priorities or projects could change due to unforeseen events. Many of the State Farmers' Market buildings were built in the 1930's. This request

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						42000000
						42170000
						42170200
						11
						<u>1101.00.00.00</u>
						9900000
						990C000

AGRIC/CONSUMER SVCS/COMMR
 PGM: AGRICULTURAL ECON DEV
AGRIC PRODUCTS MARKETING
 ECONOMIC OPPORTUNITIES
BUSINESS DEVELOPMENT
 CAPITAL IMPROVEMENT PLAN
 CODE CORRECTIONS

deals with code and life safety issues that have been identified at markets throughout the state. If this issue is not funded, many markets will remain in violation of State mandated safety standards. If funded, the State Farmers' Markets will be able to achieve compliance, thereby increasing the safety and effectiveness of the program.

Florida City State Farmers' Market						
This project is engineering study food safety compliance				15-16		\$35,000
Ft. Myers State Farmers' Market						
This project is engineering study food safety compliance				15-16		\$150,000
Plant City State Farmers' Market						
This project is plumbing replacement Unit 3				15-16		\$40,000
Pompano State Farmers' Market						
This project is demo unit #2				15-16		\$200,000
Suwannee Valley State Farmers' Market						
This project is replace potable water tanks				15-16		\$10,000
This project is repairs to drain field				15-16		\$15,000
Total Code & Life Safety FY2015-16						<u>\$450,000</u>

For the purpose of reporting code & life safety priorities, livestock & crop pavilions are not included in annual budgeting needs because of Agreements held between the Department and local governments. There are ten properties within the state that are owned by the Department and leased to the local government of the respective property. The leasee is responsible for addressing any code and life safety issues of the property. The Bureau of State Farmers' Markets periodically inspects these properties and manages the Agreements. However, due to lack of funding at the local government level, these properties do not typically receive adequate funding for code and life safety issues.

County: Statewide

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 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>
CAPITAL IMPROVEMENT PLAN						9900000
GRANTS AND AIDS - FIXED CAPITAL OUTLAY						990G000
G/A-LOC GOV/NONST ENT-FCO						140000
G/A-FL AGRICULTURAL MUSEUM						146020
GENERAL REVENUE FUND	-STATE	1,000,000	1,000,000			1000 1

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: G/A-FL AGRICULTURAL MUSEUM IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request is for \$1,000,000 in Fixed Capital Outlay appropriation from General Revenue. Funds from this appropriation will be utilized in accordance with an established capital plan for improvements to the Florida Agricultural Museum, a direct-support organization affiliated with the Florida Department of Agriculture and Consumer Services. The Museum's capital plan was developed and is currently being implemented in partnership with Flagler County. This FY 2015-16 request complements and builds upon a FY 2014-15 State appropriation, also designated for capital improvements.

The Florida Agricultural Museum is the officially-designated principal agricultural museum depicting the history and practices of agriculture in the State of Florida. Relocated to Flagler County from Tallahassee in 1996, the original concept was to be a living museum, where visitors would be able to see, touch, and participate in the daily experiences of Florida's early farmers. Since its relocation to Flagler County, the development of the Museum has produced a small collection of buildings and exhibits, but overall, the Museum has not grown to become the facility originally envisioned. Prior to the FY 2014-15 State appropriation, Museum improvements primarily relied upon state and local grants, the work of local Museum volunteers, various revenues from the sale of on-site commodities such as timber and fill dirt, some admission fees, and individual and corporate donations. Other assistance has come from the City of Palm Coast and Flagler County as donations and in-kind assistance for Museum operations. Today, with the assistance of the State of Florida through the FY 2014-15 legislative appropriation, the Museum is implementing capital improvements which balance immediate needs for revenue-generating facilities with the need to plan and prepare for the development of future exhibits.

ISSUE SUMMARY:

This request will enable the Museum to complete Year 2 of its capital improvement plan, building upon, complementing and enhancing improvements made in Year 1 with the assistance of the State. The Museum's existing financial resources are only sufficient to maintain its current operations; as a result, the Museum is unable to build reserves for capital improvements. The Museum's capital plan includes several revenue-generating projects that will help the Museum to become financially stable and ensure sustainable future growth. In addition, these projects will allow the Museum to offer new exhibits and programs that are consistent with its mission and that will benefit the Department, the State of Florida, and the State's various agricultural commodity groups. The continued implementation of the Museum's capital plan will create the opportunity for commodity groups and industry associations to showcase their respective historical contributions to agriculture in Florida, current and emerging technologies employed by their industry, and will allow the general public to experience and learn about the state's proud agricultural history.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				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>
CAPITAL IMPROVEMENT PLAN				9900000
GRANTS AND AIDS - FIXED CAPITAL				
OUTLAY				990G000

ADVERSE IMPACT IF NOT FUNDED:

If not funded, the State's principal agricultural Museum would remain in a stagnant financial position with limited ability to build reserves. This will also result in further deterioration of existing Museum exhibits and increased maintenance and repair costs.

COST SUMMARY:

This request will enable the design and/or completion of several Year 2 capital improvements. Funds appropriated under this request will be used in support of the following projects at the museum, as individual project budgets allow:

- Fill/grade borrow pit near Museum's U.S. 1 entrance
- FAM Equestrian RV Center Phase 2 improvements
- Relocate main Museum entrance
- Agricultural exhibit buildings
- Parking lot expansion
- New historical exhibits
- Farmer's market
- Complete internal loop roads
- Maintenance & vehicle storage buildings
- Pasture creation, agricultural crops, and site prep
- Iconic signage on U.S. 1
- Iconic signage on I-95
- Design & permitting
- Potable water infrastructure
- Wastewater treatment infrastructure

The Museum has partnered with Flagler County to implement current capital projects funded by the State's FY 2014-15 appropriation, which has enabled the Museum to implement these projects in a fast, efficient, and cost-effective manner. This has allowed the Museum to leverage the availability of local resources to assist, in cooperation with Museum Trustees and staff, in developing exhibits and infrastructure. The Museum will explore the possibility of again partnering with Flagler County for the implementation of all or part of these Year 2 projects.

County: Flagler

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>AGRIC PRODUCTS MARKETING</u>				42170200
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000
FIXED CAPITAL OUTLAY				080000
MAINT/REP SFM-STW				083703
GENERAL REVENUE FUND -STATE	1,476,000	1,476,000		1000 1

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: MAINT/REP SFM-STW IT COMPONENT? NO

This is to request \$1,476,000 from General Revenue for a statewide issue dealing with minor maintenance and repairs that have been identified at markets throughout the state. These are preliminary estimates that may change when bids are received from vendors or priorities or projects could change due to unforeseen events. Many of the State Farmers' Market buildings are between 20 and 65 years old. These funds will repair and maintain the most critical safety and functionality issues at the marketing facilities that don't necessarily involve a code deficiency. The buildings are in great need of deferred and routine maintenance. Failure to fund this issue will result in hastening the deterioration of the buildings and ultimately making them unusable, thereby preventing the program from accomplishing its statutory responsibilities. Funding this issue will allow completion of the deferred and routine maintenance plan, keeping the buildings in service for agricultural producers in the areas where markets are located.

Florida City State Farmers' Market			
This project is paving repairs to the site	15-16		\$75,000
This project is treat and coat steel for unit 9	15-16		\$350,000
This project is storm drainage maintenance	15-16		\$25,000
Ft. Pierce State Farmers' Market			
This project is site paving repairs	15-16		\$30,000
This project is canopy repairs to unit 14	15-16		\$50,000
Immokalee State Farmers' Market			
This project is site paving repairs	15-16		\$50,000
Palatka State Farmers' Market			
This project is site paving repairs	15-16		\$30,000
Plant City State Farmers' Market			
This project is storm drain repairs	15-16		\$500,000
This project is storage unit replacement	15-16		\$20,000
Pompano State Farmers' Market			

	COL A03 AGY REQUEST FY 2015-16 POS	COL A04 AGY REQ N/R FY 2015-16 POS	COL A05 AG REQ ANZ FY 2015-16 POS	AMOUNT	AMOUNT	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>
CAPITAL IMPROVEMENT PLAN							9900000
MAINTENANCE AND REPAIR							990M000
This project is dock repairs unit 1			15-16	\$25,000			
This project is security access unit 1			15-16	\$18,500			
This project is site lighting repairs			15-16	\$7,500			
This project is paving repairs			15-16	\$50,000			
This project is Drainage engineering study			15-16	\$35,000			
Starke State Farmers' Market							
This project is paving repairs			15-16	\$50,000			
Suwannee Valley State Farmers' Market							
This project is paving repairs			15-16	\$50,000			
This project is dock levelers unit 1			15-16	\$25,000			
Trenton State Farmers' Market							
This project is roof replacement unit 6			15-16	\$15,000			
This project is site paving repairs			15-16	\$20,000			
Wauchula State Farmers' Market							
This project is site paving repairs			15-16	\$50,000			
Total Maintenance & Repairs FY 2015-16						\$1,476,000	
County: Statewide							

TOTAL: BUSINESS DEVELOPMENT							<u>1101.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	20,968,284	15,476,000					1000
TRUST FUNDS	28,086,643	761,015					2000
TOTAL POSITIONS.....	156.00						
TOTAL PROG COMP.....	49,054,927	16,237,015					
TOTAL SALARY RATE.....	5,915,422						
=====							

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		1,865,998					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1,824,339					1000 1
GENERAL INSPECTION TF -STATE		815,451					2321 1

TOTAL POSITIONS.....		44.00					
TOTAL APPRO.....		2,639,790					
=====							
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -FEDERL		19,700					2261 3
GENERAL INSPECTION TF -STATE		30,532					2321 1

TOTAL APPRO.....		50,232					
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		500,173					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		49,000					2261 3
GENERAL INSPECTION TF -STATE		285,966					2321 1

TOTAL APPRO.....		835,139					
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL INSPECTION TF -STATE		12,600					2321 1
AG EMERGENCY ERAD TF -STATE		2,000					2360 1

TOTAL APPRO.....		14,600					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>AQUACULTURE</u>				42170300
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				1205.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -FEDERL		130,700		2261 3
GENERAL INSPECTION TF -STATE		85,000		2321 1
TOTAL APPRO.....		215,700		
OYSTER PLANTING				102345
FEDERAL GRANTS TRUST FUND -FEDERL		1,760,177		2261 3
GENERAL INSPECTION TF -STATE		560,000		2321 1
AG EMERGENCY ERAD TF -STATE		5,828,006		2360 1
TOTAL APPRO.....		8,148,183		
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		17,545		1000 1
GENERAL INSPECTION TF -STATE		8,740		2321 1
TOTAL APPRO.....		26,285		
AQUACULTURE DEVELOPMENT				106969
GENERAL REVENUE FUND -STATE		755,820		1000 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		12,296		1000 1
GENERAL INSPECTION TF -STATE		3,205		2321 1
TOTAL APPRO.....		15,501		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	44.00			
TOTAL ISSUE.....		12,701,250		
TOTAL SALARY RATE.....		1,865,998		
	=====	=====	=====	
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		87-		1000 1
GENERAL INSPECTION TF -STATE		43-		2321 1
TOTAL APPRO.....		130-		
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2014-15				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001400
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		4,812		1000 1
GENERAL INSPECTION TF -STATE		2,218		2321 1
TOTAL APPRO.....		7,030		
	=====	=====	=====	
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2014-15				1001410
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		752		1000 1
GENERAL INSPECTION TF -STATE		336		2321 1
TOTAL APPRO.....		1,088		
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>AQUACULTURE</u>				42170300
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL INSPECTION TF	-STATE	216		2321 1
=====				
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN EXPENSES TO OPERATING				
CAPITAL OUTLAY AND CONTRACTED				
SERVICES - DEDUCT				2001900
EXPENSES				040000
GENERAL REVENUE FUND	-STATE	100,000-		1000 1
=====				

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This issue requests the realignment of \$100,000 from Expense to Operating Capital Outlay (OCO) and Contracted Services in the General Revenue Fund to accurately align budget authority with anticipated expenditure needs.

ISSUE SUMMARY:

This issue transfers excess budget authority from Expense to OCO (to purchase boat motors for 19 boats, not including barges) and Contracted Services with the intent to more accurately realign budget with anticipated expenditures.

ADVERSE IMPACT IF NOT FUNDED:

If this issue is not approved, the division would not have adequate funds in the appropriate categories to meet anticipated needs and obligations.

COST SUMMARY:

CATEGORY: Expense - 040000

QUANTITY	DESCRIPTION	AMOUNT NEEDED
		FY 2015-16
	Realign Expense Budget Authority	(\$100,000)

TOTAL BY FUND: General Revenue (\$100,000)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>AQUACULTURE</u>				42170300
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN EXPENSES TO OPERATING				
CAPITAL OUTLAY AND CONTRACTED				
SERVICES - ADD				2002000
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND	-STATE	20,000		1000 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND	-STATE	80,000		1000 1
=====				
TOTAL: REALIGN EXPENSES TO OPERATING				2002000
CAPITAL OUTLAY AND CONTRACTED				
SERVICES - ADD				
TOTAL ISSUE.....		100,000		
=====				

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This issue requests the realignment of \$100,000 from Expense to Operating Capital Outlay (OC0) and Contracted Services in the General Revenue Fund to accurately align budget authority with anticipated expenditure needs.

ISSUE SUMMARY:

This issue transfers excess budget authority from Expense to OCO (to purchase boat motors for 19 boats, not including barges) and Contracted Services with the intent to more accurately realign budget with anticipated expenditures.

ADVERSE IMPACT IF NOT FUNDED:

If this issue is not approved, the division would not have adequate funds in the appropriate categories to meet anticipated needs and obligations.

COST SUMMARY:

CATEGORY: Operating Capital Outlay - 060000

QUANTITY	DESCRIPTION	AMOUNT NEEDED
		FY 2015-16

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ ANZ	AGY REQUEST	AGY REQ ANZ	
FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGN EXPENSES TO OPERATING						
CAPITAL OUTLAY AND CONTRACTED						
SERVICES - ADD						2002000

Realign Operating Capital Outlay \$20,000

SPECIAL CATEGORY: Contracted Services - 100777

QUANTITY	DESCRIPTION	AMOUNT NEEDED FY 2015-16
	Realign Contracted Services	\$80,000

TOTAL BY FUND: General Revenue \$100,000

NONRECURRING EXPENDITURES						2100000
OYSTER RE-SEEDING AND REHAB						2103050
SPECIAL CATEGORIES						100000
OYSTER PLANTING						102345

AG EMERGENCY ERAD TF	-STATE	5,400,000-				2360 1
=====						

MARINE DEBRIS CLEANUP/AQUATIC						2103097
INVASIVE PROGRAM						040000
EXPENSES						

FEDERAL GRANTS TRUST FUND	-FEDERL	20,000-				2261 3
=====						

SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777

FEDERAL GRANTS TRUST FUND	-FEDERL	130,000-				2261 3
=====						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>AQUACULTURE</u>				42170300
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
MARINE DEBRIS CLEANUP/AQUATIC				
INVASIVE PROGRAM				2103097
TOTAL: MARINE DEBRIS CLEANUP/AQUATIC				2103097
INVASIVE PROGRAM				
TOTAL ISSUE.....	150,000-			
	=====	=====	=====	
OYSTER RESOURCE BEST MANAGEMENT				
PRACTICES STUDY				2103122
OPERATING CAPITAL OUTLAY				060000
AG EMERGENCY ERAD TF	-STATE	2,000-		2360 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
OYSTER PLANTING				102345
AG EMERGENCY ERAD TF	-STATE	428,006-		2360 1
	=====	=====	=====	
TOTAL: OYSTER RESOURCE BEST MANAGEMENT				2103122
PRACTICES STUDY				
TOTAL ISSUE.....	430,006-			
	=====	=====	=====	
FLORIDA OYSTER FISHERY DISASTER				
RELIEF				2103123
SPECIAL CATEGORIES				100000
OYSTER PLANTING				102345
FEDERAL GRANTS TRUST FUND	-FEDERL	1,760,177-		2261 3
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
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>
NONRECURRING EXPENDITURES							2100000
AQUACULTURE PROGRAM							2103153
SPECIAL CATEGORIES							100000
AQUACULTURE DEVELOPMENT							106969
GENERAL REVENUE FUND -STATE		755,820-					1000 1
=====							
SPECIAL PROGRAM FUNDING							4900000
AQUACULTURE PROGRAM							4900750
SPECIAL CATEGORIES							100000
AQUACULTURE DEVELOPMENT							106969
GENERAL REVENUE FUND -STATE		796,639		796,639			1000 1
=====							

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This issue requests \$796,639 in General Revenue to fund projects identified pursuant to Chapter 597.005(3), F.S., by the Aquaculture Review Council (ARC) for continued success and growth of the aquaculture industry in Florida.

ISSUE SUMMARY:

Aquaculture is Florida's most diverse agribusiness with over 900 aquaculturists producing the greatest variety of aquatic species of any state in the nation. Florida aquaculture products include aquarium and food fish, molluscs, reptiles, crustaceans, corals, and aquatic plants. The U.S. Department of Agriculture's 2012 Census of Agriculture indicated that Florida ranked 6th in the nation in terms of aquaculture production. The Department of Agriculture and Consumer Services (FDACS) is the legislatively designated lead agency to coordinate and develop aquaculture in the state. This role is accomplished via activities such as aquaculture producer certification of compliance with our best management practices (in lieu of environmental permits), water quality monitoring, aquaculture lease management, shellfish safety and inspection, licensing, permitting assistance, and annual production of the Florida Aquaculture Plan.

The industry plays a critical role in setting the priorities for the Division, primarily through the active participation of the Aquaculture Review Council (ARC). One of the statutory responsibilities of the ARC is to annually evaluate and rank research proposals that are submitted to them for review through a Request for Proposals (RFP). Per Chapter 597.005(3), F.S., this prioritized list of research projects is then included in the FDACS legislative budget request for the upcoming fiscal year. This research helps to ensure Florida remains a leader in aquaculture technology and production.

The projects requested below are those that researchers proposed for the next fiscal year and these projects were then reviewed by the Aquaculture Review Council (ARC) for ranking. The projects appear ranked in the priority order as assigned by the ARC.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						42000000
						42170000
						42170300
						12
						<u>1205.00.00.00</u>
						4900000
						4900750

AGRIC/CONSUMER SVCS/COMMR
 PGM: AGRICULTURAL ECON DEV
AQUACULTURE
 PUBLIC PROTECTION
CONSUMER SAFETY/PROTECTION
 SPECIAL PROGRAM FUNDING
 AQUACULTURE PROGRAM

1. Production of Pinfish in Low Salinity Water \$78,375
2. Optimal Protocol for Conditioning Sunray Venus (Macrocallista nimbosa) Broodstock in Florida \$82,802
3. Reproductive Patterns of Cultured and Wild Sunray Venus Clams (Macrollista nimbosa) in Florida West Coast Waters \$43,465
4. Determining the Fate of Non-Native Fish Escapees from Aquaculture Facilities \$99,514
5. Survey and Evaluation of Biosecurity Practices in Florida Aquaculture \$78,239
6. Tetraploid Technology for Crassostrea virginica in Florida: A Public-Private Partnership to Create West Coast Florida-specific Tetraploid Broodstock \$56,753
7. Development of Culture Methods for Ornamental Loricarid Catfishes \$65,516
8. Testing of Scaled-up Off-flavor Removal Filters for Marine and Freshwater Recirculating Aquaculture Systems \$90,855
9. Phase II: Implementing, Optimizing and Evaluating a Hybrid-Design Recirculation Aquaculture Systems (HyDRAS) for Off-Flavor Compounds Removal \$201,120

ADVERSE IMPACT IF NOT FUNDED:

There are no resources provided to the Department to implement these programs, or any other grant programs not contained within the already existing program areas of the Division. Because there is not surplus appropriation given in any category in any budget entity, this type of basic research is not able to be done without a specific appropriation

COST SUMMARY:

SPECIAL CATEGORY: Aquaculture Development - 106969

QUANTITY	DESCRIPTION	AMOUNT NEEDED FY 2015-16
	Production of Pinfish in Low Salinity Water	\$78,375
	Optimal Protocol for Conditioning Sunray Venus (Macrocallista nimbosa) Broodstock in Florida	\$82,802
	Reproductive Patterns of Cultured and Wild Sunray Venus Clams Macrollista nimbosa) in Florida West Coast Waters	\$43,465

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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>
SPECIAL PROGRAM FUNDING						4900000
AQUACULTURE PROGRAM						4900750

Determining the Fate of Non-Native Fish Escapees from Aquaculture Facilities						\$99,514
Survey and Evaluation of Biosecurity Practices in Florida Aquaculture						\$78,239
Tetraploid Technology for Crassostrea virginica in Florida: A Public-Private Partnership to Create West Coast Florida-specific Tetraploid Broodstock						\$56,753
Development of Culture Methods for Ornamental Loricarid Catfishes						\$65,516
Testing of Scaled-up Off-flavor Removal Filters for Marine and Freshwater Recirculating Aquaculture Systems						\$90,855
Phase II: Implementing, Optimizing and Evaluating a Hybrid-Design Recirculation Aquaculture Systems (HyDRAS) for Off-Flavor Compounds Removal						\$201,120
TOTAL BY FUND: General Revenue						\$796,639

MARINE DEBRIS CLEANUP/AQUATIC						4907730
INVASIVE PROGRAM						040000
EXPENSES						
FEDERAL GRANTS TRUST FUND -FEDERL	30,000	30,000				2261 3
=====						
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
FEDERAL GRANTS TRUST FUND -FEDERL	120,000	120,000				2261 3
=====						
TOTAL: MARINE DEBRIS CLEANUP/AQUATIC						4907730
INVASIVE PROGRAM						
TOTAL ISSUE.....	150,000	150,000				
=====						

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						42000000
						42170000
						42170300
						12
						<u>1205.00.00.00</u>
						4900000
						4907730

AGRIC/CONSUMER SVCS/COMMR
 PGM: AGRICULTURAL ECON DEV
AQUACULTURE
 PUBLIC PROTECTION
CONSUMER SAFETY/PROTECTION
 SPECIAL PROGRAM FUNDING
 MARINE DEBRIS CLEANUP/AQUATIC
 INVASIVE PROGRAM

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This issue requests \$30,000 in Expense and \$120,000 in Contracted Services in the Federal Grants Trust Fund for the purpose of continued marine debris clean up as it pertains to the removal of any hazardous items that can be harmful to marine life (bottle caps, debris, fishing line, etc.) and control of invasive aquatic and fish species in Florida.

ISSUE SUMMARY:

The Florida Department of Agriculture and Consumer Services (FDACS), Division of Aquaculture is responsible for creating, promoting and implementing aquaculture-related environmental regulations. The Division has received grants from National Oceanic and Atmospheric Administration (NOAA) and U.S. Fish and Wildlife Service (USFWS) to address the prevention, eradication, control or mitigation of the environmental effects associated with marine debris, nonnative, invasive species and organisms that adversely affect the aquaculture industry in Florida.

ADVERSE IMPACT IF NOT FUNDED:

The Division currently does not have sufficient spending authority to expend resources and perform these types of activities. Failure to approve this request will result in a loss of the remaining federal funding available to Florida. With no current state matching dollars, the division will no longer be able to be proactive in these areas.

COST SUMMARY:

Expenses - 040000

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2015-16
	Marine debris clean up, fuel, travel		\$ 30,000

Contracted Services - 100777

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2015-16
	Contracted Services		\$ 120,000

TOTAL ISSUE BY FUND: Federal Grants Trust Fund \$ 150,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>AQUACULTURE</u>				42170300
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
TOTAL: CONSUMER SAFETY/PROTECTION				<u>1205.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	3,156,469	796,639		1000
TRUST FUNDS	2,003,621	150,000		2000
TOTAL POSITIONS.....	44.00			
TOTAL PROG COMP.....	5,160,090	946,639		
TOTAL SALARY RATE.....	1,865,998			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	5,241,824			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	5,626,718			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	443,090			2261 3
GENERAL INSPECTION TF -STATE	492,965			2321 1
AG EMERGENCY ERAD TF -STATE	449,314			2360 1
TOTAL POSITIONS.....	114.50			
TOTAL APPRO.....	7,012,087			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	11,866			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	95,703			2261 3
GENERAL INSPECTION TF -STATE	61,642			2321 1
TOTAL APPRO.....	169,211			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	365,981			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	509,264			2261 3
GENERAL INSPECTION TF -STATE	532,788			2321 1
TOTAL APPRO.....	1,408,033			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	50,949			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	25,000			2261 3
GENERAL INSPECTION TF -STATE	85,000			2321 1
TOTAL APPRO.....	160,949			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>ANIMAL/PEST/DISEASE CONTRL</u>				42170500
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -FEDERL	567,615			2261 3
GENERAL INSPECTION TF -STATE	301,558			2321 1
TOTAL APPRO.....	869,173			
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	114,997			1000 1
GENERAL INSPECTION TF -STATE	111,894			2321 1
TOTAL APPRO.....	226,891			
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	39,658			1000 1
GENERAL INSPECTION TF -STATE	4,499			2321 1
TOTAL APPRO.....	44,157			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	114.50			
TOTAL ISSUE.....	9,890,501			
TOTAL SALARY RATE.....	5,241,824			
CASUALTY INSURANCE PREMIUM ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	8,854-			1000 1
GENERAL INSPECTION TF -STATE	8,616-			2321 1
TOTAL APPRO.....	17,470-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>ANIMAL/PEST/DISEASE CONTRL</u>				42170500
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2014-15				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001400
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	9,743			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	791			2261 3
GENERAL INSPECTION TF -STATE	880			2321 1
AG EMERGENCY ERAD TF -STATE	803			2360 1
TOTAL APPRO.....	12,217			
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2014-15				1001410
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2,210			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	174			2261 3
GENERAL INSPECTION TF -STATE	194			2321 1
AG EMERGENCY ERAD TF -STATE	177			2360 1
TOTAL APPRO.....	2,755			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL INSPECTION TF -STATE	614			2321 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>ANIMAL/PEST/DISEASE CONTRL</u>				42170500
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
REPLACEMENT OF VENTANA				
IMMUNOHISTOCHEMISTRY (IHC) TESTING				
EQUIPMENT - BRONSON ANIMAL DISEASE				
DIAGNOSTIC LABORATORY				2103124
OPERATING CAPITAL OUTLAY				060000
GENERAL INSPECTION TF -STATE	85,000-			2321 1
=====				
EQUIPMENT NEEDS				2400000
REPLACE LABORATORY EQUIPMENT -				
ANIMAL INDUSTRY				2401100
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	693,836	693,836		1000 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	37,900	37,900		1000 1
=====				
TOTAL: REPLACE LABORATORY EQUIPMENT -				2401100
ANIMAL INDUSTRY				
TOTAL ISSUE.....	731,736	731,736		
=====				

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This funding request is for non-recurring General Revenue authority in the Operating Capital Outlay Category in the amount of \$693,836 for the purchase of scientific equipment for the Microbiology and Pathology sections of the Bronson Animal Disease Diagnostic Laboratory (BADDL). In addition, we are requesting \$37,900 in Contracted Services to cover needed maintenance agreements for the laboratory equipment being purchased for the Microbiology and Pathology sections in the Bronson Animal Disease Diagnostic Laboratory. The list of equipment to be purchased is available upon request.

ISSUE SUMMARY:

The BADDL has continued to receive full accreditation status by the American Association of Veterinary Laboratory Diagnosticians (AAVLD), to perform laboratory diagnostic testing on all species except humans and primates. Much of the equipment in the laboratory's Microbiology and Pathology is inefficient, outdated and in need of replacement. Also, upgraded equipment is needed to provide additional testing capabilities in the ever changing world of animal disease

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						42000000
						42170000
						42170500
						13
						<u>1302.00.00.00</u>
						2400000
						2401100

AGRIC/CONSUMER SVCS/COMMR
 PGM: AGRICULTURAL ECON DEV
ANIMAL/PEST/DISEASE CONTRL
 HEALTH AND HUMAN SERVICES
ENVIRONMENTAL HEALTH
 EQUIPMENT NEEDS
 REPLACE LABORATORY EQUIPMENT -
 ANIMAL INDUSTRY

diagnostics. This laboratory equipment would require maintenance agreements to ensure continual, accurate operation. As over 75% of animal diseases are zoonotic (transmissible to humans) this initiative also supports public health monitoring.

The requested equipment is needed to promote effective and efficient laboratory operations. Equipment purchases will be prioritized based on the greatest potential impact to the operations of the laboratory. The requested maintenance agreements will be purchased for laboratory equipment that is needed to promote effective and efficient laboratory operations.

ADVERSE IMPACT IF NOT FUNDED:

The Bronson Animal Disease Diagnostic Laboratory would have to continue to perform tests utilizing inefficient equipment that is not adequately maintained. Expanded testing for new/emerging animal diseases would not be possible. The laboratory's AAVLD accreditation could be jeopardized due to the lack of modern technology and equipment and lack of the ability to test for new/emerging animal diseases.

COST SUMMARY: The cost of the scientific equipment and the maintenance agreements for the Microbiology and Pathology sections is derived from the vendor's current catalog prices and vendor current quotes.

OPERATING CAPITAL OUTLAY:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2015-16
	Scientific equipment for the BADDL	\$693,836	\$693,836

SPECIAL CATEGORY: CONTRACTED SERVICES

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2015-16
	Contracted Services-Maintenance Agreements for laboratory equipment.	\$37,900	\$37,900

TOTAL ISSUE BY FUND: GR \$731,736

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>ANIMAL/PEST/DISEASE CONTRL</u>				42170500
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL INSPECTION TF -STATE	574,200	574,200		2321 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request seeks \$574,200 of non-recurring General Inspection Trust Fund authority in the Acquisition of Motor Vehicles Category to replace a total of 25 vehicles in the Division of Animal Industry. The vehicles that we intend to replace have already been disposed of or pending surplus; there are also an additional 17 vehicles that are projected to exceed the Department of Management Services' replacement criteria at the end of the 2014-15 fiscal year.

ISSUE SUMMARY:

The Division of Animal Industry is authorized by the Department of Management Services to have 81 vehicles of which 25 have or will be disposed of or pending surplus. Currently, the division has 56 passenger vehicles that are operational in its fleet and 17 of these vehicles are projected to exceed the Department of Management Services' replacement criteria at the end of the 2014-15 fiscal year. The remaining 39 vehicle will either exceed 100,000 miles or 14 years of age by the end of the 2014-2015 fiscal year. The age and mechanical condition of the Division's existing fleet has resulted in a substantial need for replacement vehicles. The Department has attempted to alleviate some of these needs by reviewing vehicle utilization rates and moving underutilized vehicles to divisions with significant vehicle replacement needs. Despite these successes, there still remains a need to replace certain vehicles within the Division of Animal Industry. These vehicles are detailed below in the Cost Summary section and they represent the most critical replacement needs within the division.

ADVERSE IMPACT IF NOT FUNDED:

During FY 2013-14, the Division of Animal Industry spent over \$40,000 on vehicle repairs and maintenance. If this issue is not funded, the division will continue to spend more and more expense dollars on vehicle repairs. In addition, future funding requests will continue to grow as the Department's fleet further deteriorates. Since fiscal year 2007-08 the division has purchased only one new vehicle. The vehicles are mission critical and if not replaced have the potential to drastically reduce or stop animal surveillance activities on diseases such as Foot and Mouth disease, BSE (Mad Cow Disease), West Nile, and Avian Influenza. The vehicles are involved in over 14,000 premises inspections annually; to include hundreds of thousands of animal inspections.

COST SUMMARY:

The pricing below was derived from Department of Management Services State Term Contracts and includes the dealer recommended 10% over current year prices for FY 2014/15 cost estimates.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR	42000000
PGM: AGRICULTURAL ECON DEV	42170000
<u>ANIMAL/PEST/DISEASE CONTRL</u>	42170500
HEALTH AND HUMAN SERVICES	13
<u>ENVIRONMENTAL HEALTH</u>	<u>1302.00.00.00</u>
EQUIPMENT NEEDS	2400000
REPLACEMENT OF MOTOR VEHICLES	2401500

Tag#	Year	Model	Actual Mileage	Projected Miles
			6/30/2014	6/30/2015
ACS 11268	1999	FORD F250	142,885	154,573
ACS 11528	2000	FORD F150	142,646	156,674
ACS 11595	2000	CHEVY ASTROVAN	147,672	161,136
ACS 11899	2000	FORD RANGER	150,700	165,640
ACS 12245	2003	FORD F150	149,736	156,984
ACS 12377	2000	GMC SONOMA	144,013	167,653
ACS 12510	2000	GMC SONOMA	140,396	153,752
ACS 27601	2003	FORD F150	163,717	173,221
ACS 28213	2006	FORD F250	199,818	210,342
ACS 28214	2006	FORD F250	189,737	206,333
ACS 28317	2007	FORD F250	200,314	224,386
ACS 28326	2007	FORD F250	147,695	165,707
ACS 28327	2007	FORD F250	173,580	194,688
ACS 28328	2007	FORD F250	191,801	216,905
ACS 28330	2007	FORD F250	154,678	176,770
ACS 28704	2007	FORD F350	155,633	174,065
ACS 28715	2007	DODGE DURANGO	133,563	150,231
ACS 11429	2000	CHEVY ASTROVAN	124,535	Submitted for surplus, cost prohibitive to repair.
ACS 11751	2000	CHEVY ASTROVAN	106,607	Submitted for surplus, cost prohibitive to repair.
ACS 10994	1999	DODGE RAM1500	DISPOSAL DATE	06/2012
ACS 11121	2000	CHEVY ASTROVAN	DISPOSAL DATE	06/2012
ACS 11385	2000	CHEVY ASTROVAN	DISPOSAL DATE	06/2012
ACS 11455	2000	CHEVY ASTROVAN	DISPOSAL DATE	06/2012
ACS 12506	2000	GMC SONOMA	DISPOSAL DATE	06/2012
ACS 11121	2000	CHEVY ASTROVAN	DISPOSAL DATE	06/2012
ACS 11190	2000	CHEVY ASTROVAN	DISPOSAL DATE	04/2011
ACS 11200	2000	CHEVY ASTROVAN	DISPOSAL DATE	04/2011
ACS 11903	2000	CHEVY S-10	DISPOSAL DATE	02/2013
ACS 12314	2000	GMC SONOMA	DISPOSAL DATE	10/2013
ACS 31367	2003	FORD F-150	DISPOSAL DATE	10/2013
ACS 11700	2000	CHEVY ASTROVAN	DISPOSAL DATE	10/2013
ACS 11450	2000	CHEVY ASTROVAN	DISPOSAL DATE	10/2013
ACS 11380	2000	CHEVY ASTROVAN	DISPOSAL DATE	11/2013
ACS 12407	2000	GMC SONOMA	DISPOSAL DATE	11/2013
ACS 11192	2000	CHEVY ASTROVAN	DISPOSAL DATE	10/2013
ACS 12009	2000	GMC SONOMA	DISPOSAL DATE	11/2013

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: AGRICULTURAL ECON DEV						42170000
<u>ANIMAL/PEST/DISEASE CONTRL</u>						42170500
HEALTH AND HUMAN SERVICES						13
<u>ENVIRONMENTAL HEALTH</u>						<u>1302.00.00.00</u>
EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES						2401500

ACS	11611	2000	CHEVY ASTROVAN	DISPOSAL DATE	10/2013
ACS	11397	2000	CHEVY ASTROVAN	DISPOSAL DATE	11/2013
ACS	29144	1994	FORD F-150	DISPOSAL DATE	03/2014
ACS	12281	2000	FORD TAURUS	DISPOSAL DATE	02/2014
ACS	11151	2000	CHEVY ASTROVAN	DISPOSAL DATE	03/2014
ACS	10798	2000	CHEVY ASTROVAN	DISPOSAL DATE	03/2014

SPECIAL CATEGORY: Acquisition of Motor Vehicle

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2015-16
23	Ford F-150 2WD Supercab XL w/ Payload Package	23 x 23,000	\$529,000
2	Ford Escape SE FWD 4dr	2 x 22,600	45,200
			<u>574,200</u>

TOTAL ISSUE BY FUND:
 General Inspection Trust Fund \$574,200

FUND SHIFT					3400000
FUND SHIFT - EXPENSES AND					
CONTRACTED SERVICES FROM FEDERAL					
GRANTS TRUST FUND TO GENERAL					
INSPECTION TRUST FUND - ADD					3400930
EXPENSES					040000

GENERAL INSPECTION TF	-STATE	96,100			2321 1
=====					

SPECIAL CATEGORIES					100000
CONTRACTED SERVICES					100777

GENERAL INSPECTION TF	-STATE	22,400			2321 1
=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	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>
FUND SHIFT				3400000
FUND SHIFT - EXPENSES AND				
CONTRACTED SERVICES FROM FEDERAL				
GRANTS TRUST FUND TO GENERAL				
INSPECTION TRUST FUND - ADD				3400930
TOTAL: FUND SHIFT - EXPENSES AND				3400930
CONTRACTED SERVICES FROM FEDERAL				
GRANTS TRUST FUND TO GENERAL				
INSPECTION TRUST FUND - ADD				
TOTAL ISSUE.....	118,500			

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request is to fund shift \$118,500 of recurring Federal Grants Trust fund authority to the General Inspection Trust Fund. This will be for \$96,100 in Expenses and \$22,400 in Contracted Services. This requested fund shift is needed at the Bronson Animal Disease Diagnostic Laboratory for the operation and equipment maintenance of the Bio-Safety Level 3 (BSL3) Lab, Shipping and Receiving (S & R) and the Necropsy and Incineration Facilities (N & I) due to the reduction of federal funds.

ISSUE SUMMARY:

The operation and maintenance of the Bio-Safety Level 3 (BSL3), Shipping and Receiving (S & R) and Necropsy and Incineration (N & I) facilities at the Bronson Animal Disease Diagnostic Laboratory (BADDL) have not been allocated since these facilities became operational. The BSL3 opened in 2004, the S & R in 2008 and N & I opened in 2009. Federal funds have been utilized to support these facilities since operations began. However, these funds have significantly decreased as indicated below:

- FY 10/11 - \$298,000
- FY 11/12 - \$182,000
- FY 12/13 - \$170,213
- FY 13/14 - \$166,000

The amount of \$156,000 was requested in FY 2014/15 for the operation and maintenance of the BSL3 and \$81,000 for S & R and N & I, for a total of \$237,000. The legislature funded half of this request in FY 2014/15. This request is for the remaining 118,500 for the operational costs of the buildings.

ADVERSE IMPACT IF NOT FUNDED:

The BADDL serves the people of Florida by diagnosing and monitoring diseases of livestock, poultry, companion animals and wildlife. The testing and monitoring functions of BADDL are critical to the health and safety of our citizens, especially at this time of heightened attention to zoonotic diseases (diseases that have the potential for transmission

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				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>
FUND SHIFT				3400000
FUND SHIFT - EXPENSES AND				
CONTRACTED SERVICES FROM FEDERAL				
GRANTS TRUST FUND TO GENERAL				
INSPECTION TRUST FUND - ADD				3400930

to humans).

COST SUMMARY:

With the highly technical nature of the BSL3 functions, the expenses to maintain the BSL3 have strained the operating budget of BADDL. The expenses annually for the BSL3 Lab are approximately \$120,000 and \$36,000 for maintenance. The S&R facility, which was opened in 2008, is used for the processing and handling of samples that are submitted to BADDL for testing. This facility is designed to accommodate large number of samples that occur during epidemics and animal disease outbreaks caused by endemic or foreign animal pathogens. The N & I facility which opened in 2009 was designed to accommodate large number of animal carcasses submitted for necropsy by veterinary pathologists. The Necropsy suite was designed for simultaneous necropsy procedures by 2-3 pathologists working on different animal specimen. The expenses annually for these two buildings are approximately \$72,000 and \$9,000 for maintenance. An initial request of \$237,000 was submitted in FY 2013/14 and half was funded by the legislature in FY 2014/15.

EXPENSES:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2014-15
1	GITF Building Operations	\$96,100	\$96,100

CONTRACTED SERVICES:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2014-15
1	GITF Building Maintenance	\$22,400	\$22,400

TOTAL ISSUE BY FUND: GITF \$118,500

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>ANIMAL/PEST/DISEASE CONTRL</u>				42170500
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
FUND SHIFT				3400000
FUND SHIFT - EXPENSES AND				
CONTRACTED SERVICES FROM FEDERAL				
GRANTS TRUST FUND TO GENERAL				
INSPECTION TRUST FUND - DEDUCT				3400940
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL	96,100-			2261 3
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -FEDERL	22,400-			2261 3
=====				
TOTAL: FUND SHIFT - EXPENSES AND				3400940
CONTRACTED SERVICES FROM FEDERAL				
GRANTS TRUST FUND TO GENERAL				
INSPECTION TRUST FUND - DEDUCT				
TOTAL ISSUE.....	118,500-			
=====				

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request is to fund shift \$118,500 of recurring Federal Grants Trust Fund authority to the General Inspection Trust Fund. This will be for \$96,100 in Expenses and \$22,400 in Contracted Services. This requested fund shift is needed at the Bronson Animal Disease Diagnostic Laboratory for the operation and equipment maintenance of the Bio-Safety Level 3 (BSL3) Lab, Shipping and Receiving (S & R) and the Necropsy and Incineration Facilities (N & I) due to the reduction of federal funds.

ISSUE SUMMARY:

The operation and maintenance of the Bio-Safety Level 3 (BSL3), Shipping and Receiving (S & R) and Necropsy and Incineration (N & I) facilities at the Bronson Animal Disease Diagnostic Laboratory (BADDL) have not been allocated since these facilities became operational. The BSL3 opened in 2004, the S & R in 2008 and N & I opened in 2009. Federal funds have been utilized to support these facilities since operations began. However, these funds have significantly decreased as indicated below:

- FY 10/11 - \$298,000
- FY 11/12 - \$182,000
- FY 12/13 - \$170,213
- FY 13/14 - \$166,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				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>
FUND SHIFT				3400000
FUND SHIFT - EXPENSES AND				
CONTRACTED SERVICES FROM FEDERAL				
GRANTS TRUST FUND TO GENERAL				
INSPECTION TRUST FUND - DEDUCT				3400940

The amount of \$156,000 was requested in FY 2014/15 for the operation and maintenance of the BSL3 and \$81,000 for S & R and N & I, for a total of \$237,000. The legislature funded half of this request in FY 2014/15. This request is for the remaining 118,500 for the operational costs of the buildings.

ADVERSE IMPACT IF NOT FUNDED:

The BADDL serves the people of Florida by diagnosing and monitoring diseases of livestock, poultry, companion animals and wildlife. The testing and monitoring functions of BADDL are critical to the health and safety of our citizens, especially at this time of heightened attention to zoonotic diseases (diseases that have the potential for transmission to humans).

COST SUMMARY:

With the highly technical nature of the BSL3 functions, the expenses to maintain the BSL3 have strained the operating budget of BADDL. The expenses annually for the BSL3 Lab are approximately \$120,000 and \$36,000 for maintenance. The S&R facility, which was opened in 2008, is used for the processing and handling of samples that are submitted to BADDL for testing. This facility is designed to accommodate large number of samples that occur during epidemics and animal disease outbreaks caused by endemic or foreign animal pathogens. The N & I facility which opened in 2009 was designed to accommodate large number of animal carcasses submitted for necropsy by veterinary pathologists. The Necropsy suite was designed for simultaneous necropsy procedures by 2-3 pathologists working on different animal specimen. The expenses annually for these two buildings are approximately \$72,000 and \$9,000 for maintenance. An initial request of \$237,000 was submitted in FY 2013/14 and half was funded by the legislature in FY 2014/15.

EXPENSES:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2014-15
1	FGTF Building Operations	(\$96,100)	(\$96,100)

CONTRACTED SERVICES:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2014-15
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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>ANIMAL/PEST/DISEASE CONTRL</u>				42170500
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
FUND SHIFT				3400000
FUND SHIFT - EXPENSES AND				
CONTRACTED SERVICES FROM FEDERAL				
GRANTS TRUST FUND TO GENERAL				
INSPECTION TRUST FUND - DEDUCT				3400940

1	FGTF Building Maintenance			(\$22,400)	(\$22,400)
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TOTAL ISSUE BY FUND: FGTF (\$118,500)

PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
ELECTRONIC DOCUMENT STORAGE				36308C0
OPERATING CAPITAL OUTLAY				060000

GENERAL INSPECTION TF	-STATE	35,000	35,000	2321	1
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AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

DESCRIPTION OF ISSUE:

This funding request is for non-recurring General Inspection Trust Fund authority in the Operating Capital Outlay Category in the amount of \$35,000 for the purchase of an Electronic Quality Assurance System to electronically produce, review and keep documents therefore reducing the need for paper documents. This software can be purchased off the shelf and installed for a reasonable price that will increase efficiency at the laboratory.

ISSUE SUMMARY:

The Bronson Animal Disease Diagnostic Laboratory (BADDL) has continued to receive full accreditation status by the American Association of Veterinary Laboratory Diagnosticians (AAVLD), to perform laboratory diagnostic testing on all species except humans and primates. The laboratory's Quality Systems' standard operation procedures, regular inspections, inventories, record-keeping, management reviews and daily documentations have been carried out through the manual system of documentation which have been enormous.

An AAVLD approved Electronic Quality Assurance System has been introduced and has received excellent reviews from other U.S. laboratories that have used the system. The electronic system will significantly increase our Quality Systems Office efficiency by reducing the time necessary to produce, review and keep documents and, by reducing the space necessary to keep paper documents.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				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 OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
ELECTRONIC DOCUMENT STORAGE				36308C0

ADVERSE IMPACT IF NOT FUNDED:

The Bronson Animal Disease Diagnostic Laboratory would have to continue to manually compile quality assurance documentation, which is labor intensive and inefficient.

COST SUMMARY: The cost of the Electronic Quality Assurance System is derived from the vendor's current catalog price.

OPERATING CAPITAL OUTLAY:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2014-15
1	Electronic Quality Assurance System	\$35,000	\$35,000

TOTAL ISSUE BY FUND: GITF \$35,000

CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000
FIXED CAPITAL OUTLAY				080000
RENO/REP/IMPRV-DIAG LAB				083635

GENERAL REVENUE FUND	-STATE	2,000,000	2,000,000		1000	1
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AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: RENO/REP/IMPRV-DIAG LAB IT COMPONENT? NO

This is to request \$2,000,000 in a Fixed Capital Outlay appropriation from General Revenue for an issue requesting funds needed to renovate, repair and improve the facilities in building 100 to bring them up to current laboratory standards in order to retain American Association of Veterinary Laboratory Diagnosticians (AAVLD) certification and National Animal Health Laboratory Network (NAHLN) designation.

The Main Building 100 of the Bronson Animal Disease Diagnostic Laboratory (BADDL) was originally built in 1957. There are several issues with the facility including inadequate and antiquated HVAC, severely deteriorated necropsy waste water treatment system (NWWDS), dangerous out of service crematorium, and substandard laboratory flooring, roof and lighting.

The laboratory receives its heating and cooling (HVAC) needs from four independent chiller systems acquired in 1960s

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>ANIMAL/PEST/DISEASE CONTRL</u>				42170500
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000

through the 1980s. The four independent HVAC systems were supported by Chillers of different sizes, i.e. 7.5-, 10-, 15- and 40-ton chillers. All of these independent units have multiple breakdowns from the past to the present. A more favorable remedy is to replace the HVAC systems with new and integrated HVAC units to supply cold and hot air to all areas in Building 100. For example, the current pump located in the boiler room is the original equipment that is many decades old (1957) with associated cast iron piping and is getting more problematic to maintain. Properly conditioned air (both temperature and humidity) is required in these sample testing areas to ensure accuracy of the diagnostic result. Proper ventilation is also required to remove hazardous fumes from disease testing areas.

The Necropsy Waste Water Decontamination System (NWWDS) system automatically decontaminates the waste water coming out of the Necropsy suite where sick animals were washed and processed. The NWWDS required two holding tanks, i.e. the first tank that holds the wastewater for physical filtration and the second tank that holds the water for chemical treatment (decontamination) until it is ready to be released into the general sewage drain. The NWWDS requires complete replacement. Currently there are two separate systems: one for BSL-3 laboratory, now ten years old, and a second for the necropsy facility now five years old. Both were custom-built with PVC pipes and tanks that are disintegrating, which will eventually result in a catastrophic failure and a fine from the Florida Department of Environmental Protection for an effluent discharge violation and from the local utility company.

The out of service crematory is dilapidated and is currently in need of removal as it has a crumbling foundation and the stack is beginning to lean. This presents not only a significant facility issue but is also a safety concern to staff and clients as it is located near the facility entrance.

There are several laboratory areas that require repair to the floor due to areas that have been repurposed and equipment relocated. The exposed flooring needs to be repaired and previous electrical service and gas service needs to be relocated as it protrudes from the floor and is a safety hazard.

The majority of current overhead fluorescent lighting throughout the facility utilizes T-12 bulbs which are no longer manufactured and are projected to become more expensive and harder to procure. The newer T-5 bulbs and fixtures with smaller/lighter ballasts provide more lumens per watt, consume less electricity per lumen, and generate less heat per lumen provided. Current fixtures with eight-foot long T-12 bulbs would be replaced with modern units with shorter bulbs which are safer to replace manually while reaching overhead standing on a ladder. There are 85 T-12 overhead fixtures that need to be replaced with T-5 fixtures.

Due to Florida's unique geographic location, its close proximity to countries that have endemic diseases that are considered exotic or have been eradicated from the United States, the increased number of non-native animal species introduced into the state, and the presence of international ports in Florida, the state occupies a critical position in the safeguarding of the nation's agricultural industry. Imported animals pose a constant threat for the introduction of classic or foreign animal diseases. The ongoing threat of terrorism also raises concerns about the state's vulnerability to deliberately introduced biohazards. To meet these challenges, the Department's Bronson Animal Disease Diagnostic Laboratory (BADDL) is staffed with veterinarians and technicians who are highly trained in a range of diagnostic disciplines, including bacteriology, virology, molecular biology, parasitology, and pathology. BADDL performs a wide

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>ANIMAL/PEST/DISEASE CONTRL</u>				42170500
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000

variety of tests ranging from full necropsy/anatomical pathology service to clinical pathology, histopathology, and immunohistochemistry. Additional tests include microbiology (bacteriology/virology/serology), and molecular diagnostics. To maintain current and future disease testing and surveillance capabilities, to protect Florida's animal industry from the potential introduction of any number of economically crippling diseases, to retain American Association of Veterinary Laboratory Diagnosticians (AAVLD) certification and National Animal Health Laboratory Network (NAHLN) designation, and to ensure the safety of staff and citizens, it is imperative that the laboratory facilities and equipment be modernized to meet current laboratory standards

County: Osceola

TOTAL: ENVIRONMENTAL HEALTH				<u>1302.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	8,945,004	2,731,736		1000
TRUST FUNDS	4,199,549	609,200		2000
TOTAL POSITIONS.....	114.50			
TOTAL PROG COMP.....	13,144,553	3,340,936		
TOTAL SALARY RATE.....	5,241,824			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
<u>PLANT/PEST/DISEASE CONTROL</u>							42170600
HEALTH AND HUMAN SERVICES							13
<u>ENVIRONMENTAL HEALTH</u>							<u>1302.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		14,623,515					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		8,910,220					1000 1
CITRUS INSPECTION TF -STATE		892,326					2093 1
FEDERAL GRANTS TRUST FUND -FEDERL		5,787,465					2261 3
AG EMERGENCY ERAD TF -STATE		2,935,685					2360 1
PLANT INDUSTRY TF -STATE		2,633,820					2507 1

TOTAL POSITIONS.....		370.00					
TOTAL APPRO.....		21,159,516					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		21,170					1000 1
CITRUS INSPECTION TF -STATE		1,000					2093 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,882,274					2261 3
GENERAL INSPECTION TF -MATCH		405,199					2321 2
AG EMERGENCY ERAD TF -STATE		19,817					2360 1
PLANT INDUSTRY TF -STATE		585,752					2507 1

TOTAL APPRO.....		2,915,212					
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		860,617					1000 1
CITRUS INSPECTION TF -STATE		79,832					2093 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,741,441					2261 3
GENERAL INSPECTION TF -MATCH		173,395					2321 2
AG EMERGENCY ERAD TF -STATE		23,748					2360 1
PLANT INDUSTRY TF -STATE		724,622					2507 1

TOTAL APPRO.....		3,603,655					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>PLANT/PEST/DISEASE CONTROL</u>				42170600
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND -FEDERL	216,195			2261 3
PLANT INDUSTRY TF -STATE	5,006			2507 1
TOTAL APPRO.....	221,201			
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
FEDERAL GRANTS TRUST FUND -FEDERL	461,403			2261 3
GENERAL INSPECTION TF -MATCH	50,937			2321 2
PLANT INDUSTRY TF -STATE	201,500			2507 1
TOTAL APPRO.....	713,840			
AGRI EMER MEDFLY PROGRAM				100101
AG EMERGENCY ERAD TF -STATE	1,214,177			2360 1
G/A-BOLL WEEVIL ERADICATE				100134
PLANT INDUSTRY TF -STATE	150,000			2507 1
APIARIAN INDEMNITIES				100140
AG EMERGENCY ERAD TF -STATE	36,000			2360 1
ENDANGERED PLANT SPECIES				100207
PLANT INDUSTRY TF -STATE	240,000			2507 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							1000000
TR/AG EMERG ERADICATION TF							100242
GENERAL REVENUE FUND -STATE		2,500,000					1000 1
=====							
CIT HEALTH RESPONSE PROGRM							100444
FEDERAL GRANTS TRUST FUND -FEDERL		6,193,482					2261 3
AG EMERGENCY ERAD TF -MATCH		1,519,771					2360 2
TOTAL APPRO.....		7,713,253					
=====							
PLANT PEST & DISEASE CONTR							100671
FEDERAL GRANTS TRUST FUND -FEDERL		1,000,000					2261 3
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		104,481					1000 1
CITRUS INSPECTION TF -STATE		7,144					2093 1
FEDERAL GRANTS TRUST FUND -FEDERL		482,385					2261 3
GENERAL INSPECTION TF -MATCH		39,645					2321 2
AG EMERGENCY ERAD TF -STATE		105,000					2360 1
PLANT INDUSTRY TF -STATE		118,049					2507 1
TOTAL APPRO.....		856,704					
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		539,179					1000 1
AG EMERGENCY ERAD TF -STATE		160,218					2360 1
TOTAL APPRO.....		699,397					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>PLANT/PEST/DISEASE CONTROL</u>				42170600
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/IFAS/INVASIVE EXOTICS				103810
PLANT INDUSTRY TF -STATE	720,000			2507 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	134,759			1000 1
CITRUS INSPECTION TF -STATE	8,575			2093 1
FEDERAL GRANTS TRUST FUND -FEDERL	9,510			2261 3
GENERAL INSPECTION TF -MATCH	1,800			2321 2
PLANT INDUSTRY TF -STATE	62,579			2507 1
TOTAL APPRO.....	217,223			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	370.00			
TOTAL ISSUE.....	43,960,178			
TOTAL SALARY RATE.....	14,623,515			
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	116,478-			1000 1
AG EMERGENCY ERAD TF -STATE	34,612-			2360 1
TOTAL APPRO.....	151,090-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>PLANT/PEST/DISEASE CONTROL</u>				42170600
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2014-15				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001400
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	17,081			1000 1
CITRUS INSPECTION TF -STATE	1,765			2093 1
FEDERAL GRANTS TRUST FUND -FEDERL	11,442			2261 3
AG EMERGENCY ERAD TF -STATE	5,803			2360 1
PLANT INDUSTRY TF -STATE	5,209			2507 1
TOTAL APPRO.....	41,300			
HEALTH INSURANCE SUBSIDY - RETIREES				1001410
FOR FY 2014-15				010000
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -STATE	3,438			1000 1
CITRUS INSPECTION TF -STATE	344			2093 1
FEDERAL GRANTS TRUST FUND -FEDERL	2,233			2261 3
AG EMERGENCY ERAD TF -STATE	1,132			2360 1
PLANT INDUSTRY TF -STATE	1,016			2507 1
TOTAL APPRO.....	8,163			
REALLOCATION OF HUMAN RESOURCES				1005900
OUTSOURCING				100000
SPECIAL CATEGORIES				107040
TR/DMS/HR SVCS/STW CONTRCT				
CITRUS INSPECTION TF -STATE	119			2093 1
FEDERAL GRANTS TRUST FUND -FEDERL	132			2261 3
GENERAL INSPECTION TF -MATCH	25			2321 2
PLANT INDUSTRY TF -STATE	2,744			2507 1
TOTAL APPRO.....	3,020			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 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>
NONRECURRING EXPENDITURES							2100000
REPLACEMENT OF MOTOR VEHICLES							2103004
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
FEDERAL GRANTS TRUST FUND -FEDERL		342,550-					2261 3
PLANT INDUSTRY TF -STATE		201,500-					2507 1
TOTAL APPRO.....		544,050-					
=====							
CITRUS HEALTH RESPONSE PROGRAM							2103052
SPECIAL CATEGORIES							100000
CIT HEALTH RESPONSE PROGRM							100444
FEDERAL GRANTS TRUST FUND -FEDERL		5,706,038-					2261 3
AG EMERGENCY ERAD TF -MATCH		1,519,771-					2360 2
TOTAL APPRO.....		7,225,809-					
=====							
LAUREL WILT SURVEY AND MITIGATION PROGRAM							2103100
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -FEDERL		34,320-					2261 3
=====							
EXPENSES							040000
FEDERAL GRANTS TRUST FUND -FEDERL		14,309-					2261 3
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
FEDERAL GRANTS TRUST FUND -FEDERL		101,371-					2261 3
=====							
TOTAL: LAUREL WILT SURVEY AND MITIGATION PROGRAM							2103100
TOTAL ISSUE.....		150,000-					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 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>
NONRECURRING EXPENDITURES							2100000
TRANSFER GENERAL REVENUE FUNDING TO							
AGRICULTURAL EMERGENCY ERADICATION							
TRUST FUND							2103119
SPECIAL CATEGORIES							100000
TR/AG EMERG ERADICATION TF							100242
GENERAL REVENUE FUND -STATE		2,500,000-					1000 1
=====							
GIANT AFRICAN LAND SNAIL							2103149
ERADICATION PROGRAM							030000
OTHER PERSONAL SERVICES							
FEDERAL GRANTS TRUST FUND -FEDERL		1,060,725-					2261 3
GENERAL INSPECTION TF -MATCH		405,199-					2321 2
TOTAL APPRO.....		1,465,924-					
=====							
EXPENSES							040000
FEDERAL GRANTS TRUST FUND -FEDERL		789,965-					2261 3
GENERAL INSPECTION TF -MATCH		173,395-					2321 2
TOTAL APPRO.....		963,360-					
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
FEDERAL GRANTS TRUST FUND -FEDERL		118,853-					2261 3
GENERAL INSPECTION TF -MATCH		50,937-					2321 2
TOTAL APPRO.....		169,790-					
=====							
CONTRACTED SERVICES							100777
FEDERAL GRANTS TRUST FUND -FEDERL		268,476-					2261 3
GENERAL INSPECTION TF -MATCH		39,645-					2321 2

	COL A03 AGY REQUEST FY 2015-16 POS	COL A04 AGY REQ N/R FY 2015-16 POS	COL A05 AG REQ ANZ FY 2015-16 POS	AMOUNT	AMOUNT	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
PLANT/PEST/DISEASE CONTROL							42170600
HEALTH AND HUMAN SERVICES							13
ENVIRONMENTAL HEALTH							1302.00.00.00
NONRECURRING EXPENDITURES							2100000
GIANT AFRICAN LAND SNAIL ERADICATION PROGRAM							2103149
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
TOTAL APPRO.....	308,121-						
TR/DMS/HR SVCS/STW CONTRCT							107040
FEDERAL GRANTS TRUST FUND -FEDERL	4,200-						2261 3
GENERAL INSPECTION TF -MATCH	1,800-						2321 2
TOTAL APPRO.....	6,000-						
TOTAL: GIANT AFRICAN LAND SNAIL ERADICATION PROGRAM							2103149
TOTAL ISSUE.....	2,913,195-						
APIARY PEST CONTROL DEVELOPMENT							2103223
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
AG EMERGENCY ERAD TF -STATE	105,000-						2360 1
EQUIPMENT NEEDS							2400000
REPLACEMENT OF MOTOR VEHICLES							2401500
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
GENERAL REVENUE FUND -STATE	1,230,286	1,230,286					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	343,338	343,338					2261 3
AG EMERGENCY ERAD TF -STATE	97,456	97,456					2360 1
TOTAL APPRO.....	1,671,080	1,671,080					

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE:
 DESCRIPTION OF ISSUE:

IT COMPONENT? NO

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 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>
EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES						2401500

This is to request \$1,671,080 of non-recurring authority, which includes \$1,230,286 from General Revenue, \$343,338 from the Federal Grants Trust Fund, and \$97,456 from the Agricultural Emergency Eradication Trust Fund. This funding will replace 94 vehicles that far exceed the Department of Management Services replacement criteria. The Division of Plant Industry's fleet vehicles are used extensively by a highly mobile inspection force making daily trips to the field. The division has 370 vehicles that exceed the Department of Management Services (DMS) replacement criteria for age and 235 vehicles that exceed the criteria for mileage. However, this request is to replace only 94 of those vehicles as they far exceed the DMS replacement criteria. Of the 94 vehicles, 84 are standard vehicles (mid-sized pickups, vans and sedans), and the remaining 10 vehicles are three-quarter or one-ton trucks.

ISSUE SUMMARY:

During the previous two fiscal years, the Department started an initiative to reduce the vehicle replacement needs within each division by closely reviewing the utilization rates of our existing vehicles. This initiative was able to reduce the Department's overall vehicle replacement needs by identifying underutilized vehicles and moving them to divisions with significant vehicle replacement needs. Despite these successes, there still remains a need to replace certain vehicles within the Division of Plant Industry. These vehicles are detailed below and they represent the most critical replacement needs within the Division.

As a result of the age and mileage of the Division's fleet, the Division of Plant Industry spent \$1,061,371 in vehicle repairs and maintenance in FY 2013-14. Aside from the exorbitant maintenance and repair costs, having these vehicles on the road poses a safety risk to our employees and the general public and is a liability to the Department.

ADVERSE IMPACT IF NOT FUNDED:

Without these new vehicles, the Division's personnel will be forced to use vehicles that are not equipped for off-road use, are worn out and are subject to unanticipated breakdowns in remote areas resulting in delays and inspector safety concerns. When a vehicle reaches the replacement age or mileage, it begins to become uneconomical to repair and maintain. This cost only escalates with each succeeding year of use. With the majority of the division's field personnel traveling in off-road, remote areas any breakdown will be extremely expensive for towing, repair, and lost work time and will create a very unsafe situation for the Division's personnel.

COST SUMMARY:

SPECIAL CATEGORY: Acquisition of Motor Vehicles

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2015-16
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TOTAL BY FUND:

	COL A03 AGY REQUEST FY 2015-16 POS	COL A04 AGY REQ N/R FY 2015-16 POS	COL A05 AG REQ ANZ FY 2015-16 POS	AMOUNT	AMOUNT	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>
EQUIPMENT NEEDS							2400000
REPLACEMENT OF MOTOR VEHICLES							2401500
AETTF							
3 One-Ton 4x4 Pickup Trucks				3 x \$25,534 (est.)			76,602
1 4-door Passenger Van				1 x \$20,854 (est.)			20,854
FGTF							
8 Mid-sized 4x4 Pickup Trucks				8 x \$20,575 (est.)			164,600
7 One-Ton 4x4 Pickup Trucks				7 x \$25,534 (est.)			178,738
GR							
59 Economy 4x4 Pickup Trucks				59 x \$15,249 (est.)			899,691
11 Mid-sized 4x4 Pickup Trucks				11 x \$20,575 (est.)			226,325
5 4-door Passenger Van				5 x \$20,854 (est.)			104,270
				TOTAL ISSUE BY FUND:		FGTF	\$ 343,338
						AETTF	\$ 97,456
						GR	\$1,230,286
Total Request							\$1,671,080

Standard Vehicle List:

Tag#	Year	Make	Model	Type	Lifetime Odometer
ACS11665	2000	DODGE	RAM	PUT/HTR2	163,588
ACS11087	1999	CHEVROLET	TAHOE 1500	SUV/LRG4	322,442
ACS11044	1999	DODGE	RAM 1500	PUT/HTR2	311,761
ACS11768	2001	DODGE	RAM 1500	PUT/HTR2	298,038
ACS12432	2001	DODGE	RAM 1500	PUT/HTR2	287,822
ACS12539	2000	GMC	K1500	PUT/HTR4	282,367
ACS12310	2000	GMC	K1500	PUT/HTR4	275,565
ACS28209	2005	CHEVROLET	C1500	PUT/HTR2	273,469
ACS12194	2001	CHEVROLET	C1500	PUT/HTR2	250,217
ACS11259	1999	CHEVROLET	TAHOE 1500	SUV/LRG2	237,906
ACS11097	1999	GMC	SONOMA	PUT/CPR2	235,715
ACS12139	2000	GMC	K1500	PUT/HTR4	230,127
ACS11922	2000	FORD	RANGER	PUT/CPR2	229,696
ACS10950	1999	FORD	F-150	PUT/HTR2	228,495
ACS09603	1994	FORD	F-150	PUT/HTR2	225,813
ACS12126	2000	CHEVROLET	C1500	PUT/HTR4	225,051
ACS11045	1999	DODGE	RAM 1500	PUT/HTR2	224,320

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: AGRICULTURAL ECON DEV						42170000
<u>PLANT/PEST/DISEASE CONTROL</u>						42170600
HEALTH AND HUMAN SERVICES						13
<u>ENVIRONMENTAL HEALTH</u>						1302.00.00.00
EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES						2401500

ACS09383	1993	FORD	F-150	PUT/HTR2	223,054
ACS10745	1999	FORD	F-150	PUT/HTR2	221,079
ACS11767	2001	DODGE	RAM 1500	PUT/HTR2	220,251
ACS11774	2001	DODGE	RAM 1500	PUT/HTR2	220,190
ACS12307	2000	GMC	K1500	PUT/HTR4	218,020
ACS11646	2000	FORD	F-150	PUT/HTR2	217,995
ACS12357	2000	GMC	K1500	PUT/HTR4	216,173
ACS11031	1999	FORD	RANGER	PUT/CPR2	215,822
ACS10744	1999	FORD	F-150	PUT/HTR2	212,207
ACS10480	1998	FORD	RANGER	PUT/CPR2	212,103
ACS12358	2000	GMC	K1500	PUT/HTR4	210,902
ACS10735	1999	FORD	F-150	PUT/HTR2	209,878
ACS12191	2000	CHEVROLET	C1500	PUT/HTR2	207,921
ACS10971	1999	FORD	F-150	PUT/HTR2	205,628
ACS12128	2000	CHEVROLET	C1500	PUT/HTR4	205,206
ACS10922	1999	DODGE	RAM 1500	PUT/HTR2	204,987
ACS11716	2000	FORD	F-150	PUT/HTR2	204,895
ACS27352	2001	DODGE	RAM 1500	PUT/HTR2	198,661
ACS10889	1999	GMC	SONOMA	PUT/CPR2	198,218
ACS11306	2000	CHEVROLET	ASTRO	VAN/COMP	196,252
ACS11715	2000	FORD	F-150	PUT/HTR2	196,020
ACS12395	2000	GMC	SONOMA	PUT/CPR2	195,757
ACS12309	2000	GMC	C1500	PUT/HTR2	193,202
ACS11775	2001	DODGE	RAM 1500	PUT/HTR2	192,504
ACS10584	1998	FORD	RANGER	PUT/CPR2	192,330
ACS11184	2000	DODGE	RAM 1500	PUT/HTR2	192,204
ACS10736	1999	FORD	F-150	PUT/HTR2	191,741
ACS11536	2000	FORD	F-150	PUT/HTR2	191,647
ACS11660	2000	FORD	F-150	PUT/HTR2	190,916
ACS11771	2001	DODGE	RAM 1500	PUT/HTR2	190,204
ACS10574	1998	FORD	RANGER	PUT/CPR2	189,635
ACS10485	1998	CHEVROLET	S10	PUT/CPR2	189,163
ACS11678	2000	DODGE	RAM 1500	PUT/HTR2	188,727
ACS12127	2000	CHEVROLET	C1500	PUT/HTR4	187,673
ACS10741	1999	FORD	F-150	PUT/HTR2	187,427
ACS11769	2001	DODGE	RAM 1500	PUT/HTR2	187,218
ACS12424	2000	GMC	SONOMA	PUT/CPR2	186,195
ACS11517	2000	FORD	F-150	PUT/HTR2	185,861
ACS10928	1999	CHEVROLET	ASTRO	VAN/COMP	185,514
ACS12051	2000	FORD	RANGER	PUT/CPR2	185,272

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: AGRICULTURAL ECON DEV						42170000
<u>PLANT/PEST/DISEASE CONTROL</u>						42170600
HEALTH AND HUMAN SERVICES						13
<u>ENVIRONMENTAL HEALTH</u>						<u>1302.00.00.00</u>
EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES						2401500

ACS28647	2007	FORD	RANGER	PUT/CPR4	184,397
ACS12478	2000	GMC	K1500	PUT/HTR4	184,320
ACS11615	2000	CHEVROLET	ASTRO	VAN/COMP	183,920
ACS11006	1999	FORD	F-150	PUT/HTR2	183,685
ACS27351	2001	DODGE	RAM 1500	PUT/HTR2	183,170
ACS12648	2001	GMC	SONOMA	PUT/CPR2	181,993
ACS11187	2000	DODGE	RAM 1500	PUT/HTR2	181,187
ACS11182	2000	DODGE	RAM 1500	PUT/HTR2	180,038
ACS10543	1998	FORD	RANGER	PUT/CPR2	180,018
ACS12305	2000	GMC	K1500	PUT/HTR4	179,672
ACS11631	2000	FORD	F-150	PUT/HTR2	179,340
ACS11637	2000	FORD	F-150	PUT/HTR2	178,327
ACS10551	1998	FORD	RANGER	PUT/CPR2	177,103
ACS10923	1999	DODGE	RAM 1500	PUT/HTR2	176,645
ACS12140	2000	GMC	K1500	PUT/HTR4	176,608
ACS10575	1998	FORD	RANGER	PUT/CPR2	175,914
ACS11666	2000	DODGE	RAM 1500	PUT/HTR2	174,583
ACS10794	1999	DODGE	RAM 1500	PUT/HTR2	174,365
ACS12381	2000	GMC	SONOMA	PUT/CPR2	174,286
ACS11961	2000	FORD	RANGER	PUT/CPR2	173,970
ACS11676	2000	DODGE	RAM 1500	PUT/HTR2	173,343
ACS10930	1999	CHEVROLET	ASTRO	VAN/COMP	173,022
ACS10578	1998	FORD	TAURUS	WAGON	172,728
ACS12665	2001	GMC	SONOMA	PUT/CPR2	172,681
ACS11714	2000	FORD	F-150	PUT/HTR2	171,887
ACS11521	2000	FORD	F-150	PUT/HTR2	171,832
ACS10964	1999	FORD	F-150	PUT/HTR2	171,334

Three-quarter or One-ton truck list:

Tag#	Year	Make	Model	Type	Lifetime Odometer
ACS11270	1999	FORD	F-250	PUT/QTR2	303,655
ACS10375	1985	FORD	LT8000	TRK/HD	246,523
ACS10897	1999	FORD	F-250	PUT/QTR2	203,170
ACS10468	1986	GMC	J9C064	TRK/HD	196,015
ACS11203	1999	FORD	F-250	PUT/QTR2	192,542
ACS11030	1999	DODGE	RAM 2500	PUT/QTR2	192,277
ACS11211	1999	FORD	F-250	PUT/QTR2	184,153

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					CODES
AGRIC/CONSUMER SVCS/COMMR					42000000
PGM: AGRICULTURAL ECON DEV					42170000
<u>PLANT/PEST/DISEASE CONTROL</u>					42170600
HEALTH AND HUMAN SERVICES					13
<u>ENVIRONMENTAL HEALTH</u>					<u>1302.00.00.00</u>
EQUIPMENT NEEDS					2400000
REPLACEMENT OF MOTOR VEHICLES					2401500
ACS12350	2000	GMC	K3500	PUT/1TR4	179,476
ACS12481	2000	GMC	SIERRA	PUT/QTR4	178,500
			K2500		
ACS10875	1999	CHEVROLET	C3500	PUT/1TR4	175,992

WORKLOAD					3000000
CONVERT OTHER PERSONAL SERVICES					
(OPS) TO FULL-TIME EQUIVALENT (FTE)					
POSITIONS					3004130
SALARY RATE					000000
	SALARY RATE.....	335,553			
=====					
SALARIES AND BENEFITS					010000
		12.00			
	FEDERAL GRANTS TRUST FUND -FEDERL	520,209			2261 3
=====					
OTHER PERSONAL SERVICES					030000
	FEDERAL GRANTS TRUST FUND -FEDERL	497,425-			2261 3
=====					
SPECIAL CATEGORIES					100000
TR/DMS/HR SVCS/STW CONTRCT					107040
	FEDERAL GRANTS TRUST FUND -FEDERL	2,688			2261 3
=====					
TOTAL: CONVERT OTHER PERSONAL SERVICES					3004130
(OPS) TO FULL-TIME EQUIVALENT (FTE)					
POSITIONS					
	TOTAL POSITIONS.....	12.00			
	TOTAL ISSUE.....	25,472			
	TOTAL SALARY RATE.....	335,553			
=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>PLANT/PEST/DISEASE CONTROL</u>				42170600
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
WORKLOAD				3000000
CONVERT OTHER PERSONAL SERVICES				
(OPS) TO FULL-TIME EQUIVALENT (FTE)				
POSITIONS				3004130

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request is to convert 12 OPS positions to program-limited FTE positions out of the Federal Grants Trust Fund for programs that have been identified and that have been on-going for the past several years, and are anticipated to be funded in the future. These positions will only be filled so long as a cooperative agreement is in place and federal funding is awarded to provide for the salaries and benefits.

ISSUE SUMMARY:

The Division of Plant Industry (DPI) is presently engaged in 24 cooperative agreements with the USDA to conduct various federally-funded programs. These programs include plant pest and disease detection, delimitation, taxonomy, control, eradication, biological control methods development, various types of research and mass rearing. In most cases, the grant programs span multiple years. Many of these projects require the division to augment its current staff by hiring highly-specialized personnel. The type of work needed for these federal grant programs requires specific education, skill sets and experience (plant pest and disease inspection, diagnostics, taxonomic identification, biological control methods development and others). Currently, DPI uses the Other Personnel Services (OPS) category to hire the employees needed for federally-funded programs. This creates a number of impediments in our efforts to effectively and efficiently protect Florida's agricultural interests. For instance, many times qualified applicants turn down job offers when they discover that they will be hired under the OPS category which does not include the same benefits of a full time equivalent position. Even those that accept the positions do so hesitantly and with the intent to leave the Department as soon as they find something with better benefits. The division often faces positions left vacant for months while the important work needed to protect Florida's agriculture goes undone. It also faces high turnover rates which increases training expenses and causes interruptions and inconsistencies in work flow processes. Lastly, OPS employees suffer morale problems as they are often asked to conduct the exact same tasks as career service and/or select exempt service FTE employees while receiving very few benefits (e.g. no annual or sick leave, paid holidays, etc.).

This request is to convert 12 federally-funded OPS positions to federal-program-limited FTE positions out of the Federal Grants Trust Fund. These positions will only be filled so long as a standing cooperative agreement exists to provide for the salaries and benefits. Moreover, the position will be vacated upon termination of the agreement.

ADVERSE IMPACT IF NOT FUNDED:

The recruitment and retention problems currently being experienced by the Division of Plant Industry will continue if this issue is not funded. Specifically, long vacancy periods, high-turnover rates and low morale are some of the results of the OPS category when used to hire highly-specialized personnel. Inasmuch as the positions being requested will not be filled unless federal funding is made available, this request is a simple solution to a serious problem. Florida is a high-risk sentinel state that evidences the detection of at least one new exotic pest or disease each month. Recruiting and retaining the highest qualified and experienced personnel is critical to the success of protecting Florida's

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: AGRICULTURAL ECON DEV						42170000
<u>PLANT/PEST/DISEASE CONTROL</u>						42170600
HEALTH AND HUMAN SERVICES						13
<u>ENVIRONMENTAL HEALTH</u>						<u>1302.00.00.00</u>
WORKLOAD						3000000
CONVERT OTHER PERSONAL SERVICES (OPS) TO FULL-TIME EQUIVALENT (FTE) POSITIONS						3004130

agricultural interests.

COST SUMMARY:

SALARIES AND BENEFITS CATEGORY:

CLASS CODE	TITLE	PAY GRADE	RATE	NUMBER OF POSITIONS	FY2013-14 TOTAL RATE	AMOUNT NEEDED Salary and Benefits
0120	Staff Assistant	13	23,574	1	23,574	38,302
4806	Environmental Specialist I	19	31,109	1	31,109	46,970
5027	Laboratory Technician IV	16	26,644	8	266,440	334,671
5034	Biological Scientist II	19	31,109	1	31,109	46,970
5035	Biological Scientist III	22	36,609	1	36,609	53,296

Total Salary and Benefits Request 520,209

OTHER PERSONAL SERVICES CATEGORY (497,425)

Total OPS (497,425)

SPECIAL CATEGORY:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED
HR Services	(Category 107040)	344 x 12 FTE = \$4,128 (120) x 12 OPS = (\$1,440)	
Total HR Services		\$2,688	\$2,688

TOTAL ISSUE BY FUND: FGTF \$ 25,472

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	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>
WORKLOAD				3000000
CONVERT OTHER PERSONAL SERVICES				
(OPS) TO FULL-TIME EQUIVALENT (FTE)				
POSITIONS				3004130

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
NEW POSITIONS							
0120 STAFF ASSISTANT							
N0803 001	1.00	23,574		14,728	38,302	0.00	38,302
4806 ENVIRONMENTAL SPECIALIST I							
N0804 001	1.00	31,109		15,861	46,970	0.00	46,970
5027 LABORATORY TECHNICIAN IV							
N0805 001	8.00	213,152		121,519	334,671	0.00	334,671
5034 BIOLOGICAL SCIENTIST II							
N0806 001	1.00	31,109		15,861	46,970	0.00	46,970
5035 BIOLOGICAL SCIENTIST III							
N0807 001	1.00	36,609		16,687	53,296	0.00	53,296

TOTALS FOR ISSUE BY FUND							
2261 FEDERAL GRANTS TRUST FUND							520,209
	12.00	335,553		184,656	520,209		520,209
	=====	=====	=====	=====	=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>PLANT/PEST/DISEASE CONTROL</u>				42170600
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
WORKLOAD				3000000
ADDITIONAL STAFF-APIARY				
INSPECTIONS PROGRAM				3005050
SALARY RATE				000000
SALARY RATE.....	168,204			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	6.00			
	260,597			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE				
	46,662			1000 1
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL REVENUE FUND -STATE	123,450	123,450		1000 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	2,064			1000 1
=====				
TOTAL: ADDITIONAL STAFF-APIARY				3005050
INSPECTIONS PROGRAM				
TOTAL POSITIONS.....	6.00			
TOTAL ISSUE.....	432,773	123,450		
TOTAL SALARY RATE.....	168,204			
=====				

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This is to request General Revenue funding for six Career Service (CS) Full Time Equivalent (FTE) apiary inspection positions and associated costs for the apiary inspection program in the Department of Agriculture and Consumer Services, Division of Plant Industry.

ISSUE SUMMARY:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	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>
WORKLOAD				3000000
ADDITIONAL STAFF-APIARY				
INSPECTIONS PROGRAM				3005050

The Apiary industry in the United States is valued at \$500 million (2011) and provides \$15 billion in increased crop value each year (USDA). Florida contributes greatly to this industry by providing early spring forage which allows the commercial operations to increase the strength of hives to pollinate crops such as almonds (a crop wholly dependent on honey bee pollination) watermelons and blueberries to name a few. Approximately 1/3 of all agriculture is dependent on honey bees for pollination. The abundant honey flows and temperate to subtropical weather in Florida also provide an ideal location for year-round beekeeping. Beekeepers cross the socioeconomic spectrum and can be found just as easily in watermelon fields as in home gardens. The decline in populations of managed honey bees, first attributed to Colony Collapse Disorder, highlights the importance of proper regulation and inspection of this industry.

Florida Apiary inspection currently has two SES supervisors, eight career service inspectors, two full-time OPS inspectors and two part-time OPS inspectors. These inspectors are responsible for the inspection of all registered bee hives in the state of Florida and those that enter and leave the state annually. Over the last six years, the number of beekeepers has more than doubled in the state, increasing from 1,337 (FY 2008-09) to 3,324 (FY 2013-14). This has dramatically increased the demand for inspections and significantly increased the workload on the inspectors. In addition to routine annual inspections, the Apiary Section is also responsible for issuing out-of-state shipment permits, certifying shipments of honey bees free from red imported fire ants in accordance with California standards (RIFA), monitoring swarm trap lines, identifying potential African bees by running FABIS and USDA tests, providing education to the public on honey bees and resolving complaints from citizens and beekeepers. All of these tasks are vital to preserving the health of the honey bee industry of Florida. In order to keep up with this increased workload, the Apiary Section needs to add six new inspectors.

Current work load:

1. Workload:
 - a. 3,441 beekeepers (as of 8/27/14)
2. Time to process one beekeeper:
 - a. 10.7 hours
3. Total hours required to accomplish work load:
 - a. 36,819 hours
4. Number of FTE's required:
 - a. 36,819/1854 = 20 FTE's
5. Additional Staff Required
 - a. 20 FTE's required - 12 current FTE = 8 (currently short)

Projected Work Load:

Over the last three years there has been an average 36% increase in the number of beekeepers. Therefore, it is anticipated that the average number of beekeepers will increase in FY 14-15 by approximately 1,132 beekeepers, bringing the total number of beekeepers to approximately 4,275.

1. Workload:

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 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>
WORKLOAD						3000000
ADDITIONAL STAFF-APIARY						
INSPECTIONS PROGRAM						3005050

- a. 4,274.5 beekeepers (projected)
- 2. Time to process one beekeeper:
 - a. 10.7 hours
- 3. Total hours required to accomplish work load:
 - a. 45,737 Hours
- 4. Number of FTE's required:
 - a. 45,737/1,854 = 24.7 FTE's
- 5. Additional Staff Required
 - a. 24.7 FTE's required - 12 current FTE's = 12.7(Projected, 6 requested)

As shown above, this would increase the needed FTEs to 13; however, since this is just a projection we feel that six new FTE positions would be a reasonable request to help close this gap. In addition, the Department is looking at the possibility of adding an electronic inspection component to cover some of the required inspection and corresponding resource needs beyond the requested 6 FTE's.

Honey bee inspectors are the first line of defense of Florida's apiary industry and, due to the migratory nature of the industry, this entails the entire U.S. Several pest species were first discovered in Florida, including the small hive beetle (Aethina tumida). The introduction of the African honey bee (Apis mellifera scutellata) in 2005 highlighted the importance of early detection of unwanted pests and pathogens. New pests such as the Cape honey bee (Apis mellifera capensis) and Tropilaelaps clareae, a mite associated with honey bees, if found quickly are more likely to be successfully contained before significantly impacting the industry. Apiary inspections provide an excellent early warning defense against these possible threats and help maintain the general health of the apiary industry.

ADVERSE IMPACT IF NOT FUNDED:

There are several critical impacts that will occur if funding for this increase in personnel is not provided:

- 1. Current inspectors will not be able to keep up with the dramatic increase in the number of beekeepers requiring inspection, thus increasing the likelihood of missing critical diseases and pest infestations at the earliest time possible.
- 2. Without permanent full-time career service positions, the Apiary Section will not be able to attract the desired applicants with the unique skill set required for this position.
- 3. If a new pest or pathogen of quarantine significance is found in Florida, adequately trained personnel would not be available to respond without a major disruption to current routine work.
- 4. It will be difficult to register new bee keepers as required by regulation if there are inadequate resources or long delays in an inspector responding to a request to be inspected.

COST SUMMARY:

SALARIES AND BENEFITS CATEGORY:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						42000000
						42170000
						42170600
						13
						<u>1302.00.00.00</u>
						3000000
						3005050

AGRIC/CONSUMER SVCS/COMMR
 PGM: AGRICULTURAL ECON DEV
PLANT/PEST/DISEASE CONTROL
 HEALTH AND HUMAN SERVICES
ENVIRONMENTAL HEALTH
 WORKLOAD
 ADDITIONAL STAFF-APIARY
 INSPECTIONS PROGRAM

CLASS CODE	TITLE	PAY GRADE	RATE	NUMBER OF POSITIONS	FY2013-14 TOTAL RATE	AMOUNT NEEDED Salary and Benefits
7533	Protection Specialist		28,034	6	168,204	260,597
Total Salary and Benefits Request						260,597

EXPENSES CATEGORY:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY2015-16
6	Fuel-Vehicles	6 X \$3,477	20,862
6	Phone	6 X \$300	1,800
6	Netbooks	6 X \$800	4,800
6	Printers	6 X \$300	1,800
6	Pelican Cases	6 X \$400	2,400
6	Miscellaneous inspection equipment	6 X \$2,500	15,000
Total Expenses			46,662

Expenses requested as individual items rather than an expense package because the proposed positions are field inspectors not tied to a particular office location.

SPECIAL CATEGORY:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY2015-16
	Acquisition of Vehicles (100021)	(6 4 x 4 mid-sized trucks @ \$20,575/each)	123,450
	HR Services (107040)	6 FTE x \$344	2,064
Total Special Category			125,514

Total Issue By Fund: GR \$432,773

POS	COL A03	COL A04	COL A05	CODES
	AGY REQUEST FY 2015-16	AGY REQ N/R FY 2015-16	AG REQ ANZ FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				42000000
				42170000
				42170600
				13
				<u>1302.00.00.00</u>
				3000000
				3005050

AGRIC/CONSUMER SVCS/COMMR
 PGM: AGRICULTURAL ECON DEV
PLANT/PEST/DISEASE CONTROL
 HEALTH AND HUMAN SERVICES
ENVIRONMENTAL HEALTH
 WORKLOAD
 ADDITIONAL STAFF-APIARY
 INSPECTIONS PROGRAM

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
NEW POSITIONS							
7533 AGRICULTURE AND CONSUMER PROTECT SPEC N0801 001	6.00	168,204		92,393	260,597	0.00	260,597
TOTALS FOR ISSUE BY FUND 1000 GENERAL REVENUE FUND	6.00	168,204		92,393	260,597		260,597

ADDITIONAL STAFF - MEDFLY SURVEY AND DETECTION PROGRAM							3005080
SALARY RATE							000000
SALARY RATE.....	168,204						
SALARIES AND BENEFITS	6.00						010000
AG EMERGENCY ERAD TF -STATE	260,597						2360 1
SPECIAL CATEGORIES							100000
AGRI EMER MEDFLY PROGRAM							100101
AG EMERGENCY ERAD TF -STATE	136,242						2360 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				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>
WORKLOAD				3000000
ADDITIONAL STAFF - MEDFLY SURVEY				
AND DETECTION PROGRAM				3005080
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
AG EMERGENCY ERAD TF -STATE		2,064		2360 1
TOTAL: ADDITIONAL STAFF - MEDFLY SURVEY				3005080
AND DETECTION PROGRAM				
TOTAL POSITIONS.....	6.00			
TOTAL ISSUE.....		398,903		
TOTAL SALARY RATE.....	168,204			

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request is for six (6) full-time equivalent (FTE) positions funded from the Agricultural Emergency Eradication Trust Fund, Salary and Benefits Category (010000) with the associated cost for Human Resources Services, Category 107040 that will be used for additional fruit fly trappers in the Mediterranean fruit fly survey and detection program. In addition, we are requesting \$136,242 in the Special Category - Agricultural Emergencies Medfly Program for a total increase in the Mediterranean fruit fly survey and detection program of \$398,903. The majority of this vitally important program is currently funded in a special category (100101) at \$1,214,177, which does not include salary and benefits, and has not had an increase in 10+ years. Added trap lines needed to cover urban population increases in Florida have added to the costs of operating this program.

ISSUE SUMMARY:

The Bureau of Plant and Apiary Inspection dedicates time from 171 positions to the Fruit Fly Detection (FFD) Program statewide. These positions consist of OPS and permanent inspector positions, supervisor positions and clerical positions that have accrued over 104,891 combined hours associated with FFD activities from July 1, 2013 to June 30, 2014. These efforts resulted in the servicing and inspection of over 25,000 traps statewide throughout the year. The schedule for servicing traps is every 3 weeks for traps not placed in a sterile fly release areas of the state. For the 424,000 square miles of the state where sterile flies are released, the trap servicing schedule is every 2 weeks. The primary goal is to have all high-risk areas of the state monitored for the introduction and presence of fruit flies of economic concern to Florida agriculture. In order to maintain established trapping protocols for statewide trap placement, the bureau will need an additional 6 full-time trapping positions funded from the Salary and Benefits category. It has been many years since a cost increase has been evaluated for our trapping positions.

Current work load:

1. Workload:

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 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>
WORKLOAD						3000000
ADDITIONAL STAFF - MEDFLY SURVEY AND DETECTION PROGRAM						3005080

a. Full-Time Trapper: 25 traps per day, with 250 work days per year equals 6,250 traps per year.
 (25 x 250 = 6,250)

b. Inspectors assist when possible but cannot carry the full load of a full-time trapper.
 It is feasible that they can complete 25 traps per WEEK. There are 52 work weeks in a year, meaning they can trap only 1,300 per year. (25 x 52 = 1,300)

3. Total hours required to accomplish work load:

a. Full-time trappers are accomplishing this in 2,000 hours per year. (250 x 8 = 2,000)

b. Inspectors who trap part time are devoting approximately 416 hours annually to trapping assistance. (52 x 8 = 416)

4. Number of Full-time Trappers and Inspectors Trapping Part Time currently:

a. There are 62 full-time trapper positions allocated, with 8 vacancies at this time.

b. There are 62 Inspector (part time trappers) positions allocated, with 3 vacancies at this time.

5. Additional Staff Required: In FY2014, DPI personnel completed 476,359 trap inspections. With six additional full-time trapper positions we estimate that the division could conduct the required level of trap site inspections of 520,000 inspections per year across the state.

a. Using the above information, after the current vacancies have been filled we need an additional six full-time trappers to expand our fruit fly detection coverage.

Projected Work Load:

From 2009 through 2013, Florida's 8 highest risk counties for fruit flies have increased their population an average of 3.7%. Using this to project through 2018, we would need to increase our full-time trappers to keep up with population growth. The requested increase would bring our staff to a total of 56 full-time trappers and 74 inspectors, and would enable the division to complete the required 520,000 annual inspections.

NOTE: Completed traps per day vary from one trapper to another. This is dependent upon type of trap serviced, driving distance between the office and trap book location, as well as driving distance between trap sites, traffic & weather conditions, and trapper's servicing and organizational skills. Any of these factors can reduce the amount of traps serviced daily.

ADVERSE IMPACT IF NOT FUNDED:

If this issue is not funded the Department will not be able to maintain the necessary trap lines and inspection rates

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				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>
WORKLOAD				3000000
ADDITIONAL STAFF - MEDFLY SURVEY				
AND DETECTION PROGRAM				3005080

needed to protect Florida agriculture from one of the world's most dangerous economic pests. Given the tourism rate, international travel of Florida residents and the commercial trade coming through our ports, the dangers of a Medfly introduction is high and constant. Should fruit flies become established in the state due to inadequate detection resources, as happened in the Tampa area in 1997, eradication cost may reach as high as \$45 million. Consequently, Florida would likely lose its ability to certify citrus and other fruit and vegetable hosts as fruit fly-free for purposes of export leading to a major loss in market share and revenue for the state that could occur from the lost sales of many agricultural commodities.

COST SUMMARY:

SALARIES AND BENEFITS CATEGORY:

CLASS		PAY		NUMBER OF	FY2013-14	AMOUNT NEEDED
CODE	TITLE	GRADE	RATE	POSITIONS	TOTAL RATE	Salary and Benefits
7533	Ag and Cons Prot Spec	017	28,034	6	168,204	260,597
Total Salary and Benefits Request						260,597

SPECIAL CATEGORY: Agricultural Emergency Eradication (100101)

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED
			FY2015-16
Expenses (Special Category)			
6	Fuel-Vehicles	6 X \$7,800	46,800
6	Phone	6 X \$300	1,800
6	Netbooks	6 X \$800	4,800
6	Printers	6 X \$300	1,800
6	Pelican Cases	6 X \$400	2,400
6	Trap line supplies	6 X \$12,500	75,000
6	Department Uniform Shirts	6 X \$200	1,200
1	Miscellaneous supplies		2,442
Total			136,242

Expenses requested in Agricultural Emergency Eradication special category as individual items rather than an expense package because the proposed positions will be working in the field and not tied to a particular office location.

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: AGRICULTURAL ECON DEV						42170000
<u>PLANT/PEST/DISEASE CONTROL</u>						42170600
HEALTH AND HUMAN SERVICES						13
<u>ENVIRONMENTAL HEALTH</u>						<u>1302.00.00.00</u>
WORKLOAD						3000000
ADDITIONAL STAFF - MEDFLY SURVEY						
AND DETECTION PROGRAM						3005080

Grand Total Agricultural Emergency Eradication (100101) 136,242

AMOUNT NEEDED

HR Services (107040)	6 FTE x \$344	2,064
Total HR Services		2,064

Total Special Category Request		\$398,903

TOTAL ISSUE BY FUND: AEETF \$398,903
 (INCLUDES SALARY AND BENEFITS)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
NEW POSITIONS							
7533 AGRICULTURE AND CONSUMER PROTECT SPEC							
N0802 001	6.00	168,204		92,393	260,597	0.00	260,597

TOTALS FOR ISSUE BY FUND							
2360 AG EMERGENCY ERAD TF							260,597
	6.00	168,204		92,393	260,597		260,597
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				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>
SPECIAL PROGRAM FUNDING				4900000
RECLASSIFICATION OF ENVIRONMENTAL				
SPECIALIST I'S TO ENVIRONMENTAL				
SPECIALIST II'S - DIVISION OF PLANT				
INDUSTRY				4900A40
SALARY RATE				000000
SALARY RATE.....	654,500			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	752,806			1000 1
=====				
TOTAL: RECLASSIFICATION OF ENVIRONMENTAL				4900A40
SPECIALIST I'S TO ENVIRONMENTAL				
SPECIALIST II'S - DIVISION OF PLANT				
INDUSTRY				
TOTAL ISSUE.....	752,806			
TOTAL SALARY RATE.....	654,500			
=====				

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This is to request \$752,806 from General Revenue for the reclassification of one hundred and nineteen (119)FTE positions from an Environmental Specialist I (ESI)to an Environmental Specialist II (ESII). This request is based on the difference of the Class Code minimum for the positions.

The Division of Plant Industry (DPI) relies heavily upon Environmental Specialist (ES) class employees to carry out a variety of complex plant protection activities in the field that are of major importance to our agricultural well-being. Mastering the wide variety of plant protection duties and regulatory responsibilities requires knowledge that is gained through formal education, training and experience. Action is required to reclassify ESIs that have through time and training, reached a higher level of knowledge, skill and ability. It is well justified to reclassify these positions from ESI level to ESII level to more accurately reflect the level of knowledge, skill and ability that has been achieved during their tenure of employment with the Division. The level of responsibility and complexity of the work these positions carry out once an employee is fully trained and experienced justifies a higher classification to retain well-qualified employees in this important area of the protection of our food and fiber resources.

ISSUE SUMMARY:

An essential component of the duties and responsibilities of the Division of Plant Industry is the inspection and phytosanitary certification of plants and plant products for import and export into and out of Florida. This important work that is very valuable to the Florida economy is carried out in the field by ES class employees that are

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>PLANT/PEST/DISEASE CONTROL</u>				42170600
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
RECLASSIFICATION OF ENVIRONMENTAL				
SPECIALIST I'S TO ENVIRONMENTAL				
SPECIALIST II'S - DIVISION OF PLANT				
INDUSTRY				4900A40

headquartered in strategically located offices throughout the State of Florida. The duties and responsibilities of these field positions are both diverse and complex requiring considerable knowledge, expertise and independent decision-making. The minimum qualifications for DPI ESIs are a four-year degree in biological sciences or a closely related scientific description or four years of experience in plant protection related work. It is becoming increasingly difficult to recruit and retain high quality employees into this job classification. Therefore, we are proposing to reclassify DPI ESIs that have mastered certain specific required plant protection proficiencies to ESII's, a classification that is more appropriate and justified given the duties and responsibilities of the individuals work experience and knowledge.

Florida is a high-risk sentinel state for invasive pest and disease introductions. We rank #2 in the nation in our risk status, trailing California by a fraction. In comparison to other southeastern states, Florida ranks low in the salaries of equivalent positions in states with similar workloads and plant protection responsibilities. Examples: Entry level salaries -- North Carolina, \$38,632; South Carolina, \$40,384; Tennessee, \$33,000; Florida \$30,988. Our ES positions are our emergency first responders to new pest outbreaks requiring mobilization and extended stays away from their headquarters. Our more experienced senior Environmental Specialists serve as emergency program section leaders responsible for setting up Incident Commands for a new pest response.

In their normal duties they are required to implement regulatory policy and interpret and administer phytosanitary export inspections and certifications. They represent the Department at meetings, seminars or conferences by delivering presentations concerning policy and new invasive pests and diseases affecting agriculture. They serve as a liaison between the Division and the University of Florida's Institute of Food and Agricultural Sciences, county extension personnel and the public. They must be knowledgeable in entomology, plant pathology, nematology and botany to carry out pest and disease detection surveys. It is difficult to attract and retain college graduates with a Bachelors of Science degree in a science-related field at a salary of \$31,000 with very little opportunity to advance. A reclassification to the ESII would bring their salary to \$36,234 which is more commensurate with the qualifications and skill level they have gained and use daily and will provide the division with salaries commensurate with the employees duties and assist with recruitment and retention of these employees.

ADVERSE IMPACT IF NOT FUNDED:

If this issue is not funded, the Florida Department of Agriculture and Consumer Services, Division of Plant Industry can expect to see the quality of candidates for ESI positions continue to erode. Further, once ESIs are trained and gain experience, they will leave for jobs in a higher classification with other governmental agencies or the private sector. Our ESI employees are the foundation of our important pest detection and response programs as well as phytosanitary export certification for agricultural exports. We need to be able to better compete for the best and brightest candidates, then reward and retain them for gaining superior knowledge, skills and abilities.

COST SUMMARY:

SALARIES AND BENEFITS CATEGORY:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR
 PGM: AGRICULTURAL ECON DEV
PLANT/PEST/DISEASE CONTROL
 HEALTH AND HUMAN SERVICES
ENVIRONMENTAL HEALTH
 SPECIAL PROGRAM FUNDING
 RECLASSIFICATION OF ENVIRONMENTAL
 SPECIALIST I'S TO ENVIRONMENTAL
 SPECIALIST II'S - DIVISION OF PLANT
 INDUSTRY

42000000
 42170000
 42170600
 13
1302.00.00.00
 4900000

 4900A40

CLASS CODE	TITLE	PAY GRADE	RATE	NUMBER OF POSITIONS	FY2013-14 TOTAL RATE	AMOUNT NEEDED Salary and Benefits
4809	Environmental Specialist II	22	36,609	119	4,356,471	\$6,342,185
4806	Environmental Specialist I	19	(31,109)	(119)	(3,701,971)	(5,589,379)
Additional Salary and Benefits Needed:						\$ 752,806

TOTAL ISSUE BY FUND: GR \$ 752,806

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4809 ENVIRONMENTAL SPECIALIST II							
C0801 001	119.00	4,356,471		1,985,714	6,342,185	0.00	6,342,185
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							6,342,185
	119.00	4,356,471		1,985,714	6,342,185		6,342,185

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>PLANT/PEST/DISEASE CONTROL</u>				42170600
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
RECLASSIFICATION OF ENVIRONMENTAL				
SPECIALIST I'S TO ENVIRONMENTAL				
SPECIALIST II'S - DIVISION OF PLANT				
INDUSTRY				4900A40

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
NEW POSITIONS							
4806 ENVIRONMENTAL SPECIALIST I							
C0802 001	119.00-	3,701,971-		1,887,408-	5,589,379-	0.00	5,589,379-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							5,589,379-
	119.00-	3,701,971-		1,887,408-	5,589,379-		5,589,379-

LAUREL WILT SURVEY AND MITIGATION PROGRAM							4900150
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -FEDERL	34,320	34,320					2261 3
EXPENSES							040000
FEDERAL GRANTS TRUST FUND -FEDERL	14,309	14,309					2261 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>PLANT/PEST/DISEASE CONTROL</u>				42170600
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
LAUREL WILT SURVEY AND MITIGATION PROGRAM				4900150
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	500,000	500,000		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	101,371	101,371		2261 3
TOTAL APPRO.....	601,371	601,371		
TOTAL: LAUREL WILT SURVEY AND MITIGATION PROGRAM				4900150
TOTAL ISSUE.....	650,000	650,000		

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This is a request for \$500,000 from the General Revenue Fund and \$150,000 from the Federal Grants Trust Fund (FGTF) for Other Personal Services, Expenses, and Contracted Services. This funding is to continue an early detection and mitigation program for a fungal pathogen that is the causal agent for laurel wilt and its vector, the redbay ambrosia beetle (*Xyleborus glabratus* Eichoff). This will be a cooperative program involving the Florida Department of Agriculture and Consumer Services (FDACS), United States Department of Agriculture (USDA), the University of Florida's Tropical Research and Education Center (UF-TREC), Miami-Dade County and the Florida avocado industry. The primary objectives of the project are to protect the Florida avocado industry by maintaining an early detection trap network and visual survey (including aerial survey), research into systemic treatment options for control of the redbay ambrosia beetle, and development of measures to mitigate the primary and secondary spread of laurel wilt in Miami-Dade County.

ISSUE SUMMARY:

Laurel wilt, a fungal disease causing significant mortality of redbay (*Persea borbonia* (L.) Spreng) grows throughout the sapwood of trees, causing a hypersensitive reaction which leads to wilting from the reduced flow of water within the plants, ultimately killing the trees a few weeks after infection. Afflicted regions in the U.S. have lost from 75% to 90% of their native redbay. Redbay ambrosia beetles (RBAB) and laurel wilt has been detected in South Florida in close proximity to the commercial avocado industry and a few groves are sustaining a limited number of trees infected with laurel wilt. As avocado is a known host of this unwanted pest / pathogen complex there is great concern over the pending impact.

This effort is important to the avocado industry of Florida located in southern Miami-Dade County as an early warning system for the movement of RBAB or laurel wilt disease into and in close proximity to commercial avocado production groves. This is a cooperative program between the FDACS, USDA APHIS PPQ, UF-TREC, Miami-Dade County and the Florida avocado industry.

	COL A03 AGY REQUEST FY 2015-16 POS	COL A04 AGY REQ N/R FY 2015-16 POS	COL A05 AG REQ ANZ FY 2015-16 POS	AMOUNT	AMOUNT	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>
SPECIAL PROGRAM FUNDING							4900000
LAUREL WILT SURVEY AND MITIGATION PROGRAM							4900150

ADVERSE IMPACT IF NOT FUNDED:

While the loss of redbay from the Florida landscape is of ecological significance, the loss of avocados would be of considerable economic and agricultural significance. The Florida avocado industry consists of about 7,000 fruit-bearing acres; more than 99% of which are located in southern Miami-Dade County. Avocados are a \$13 million industry in Florida. The infestation by the beetle and infection of avocado trees by the laurel wilt fungus could result in a permanent reduction in the long-term profitability of the Florida avocado industry and possibly lead to the demise of the industry. The early detection and development of mitigation tools and techniques for this type of pathogen and vector is a critical determinant of the success of the eradication or control effort. A lack of funding for this project would deny the avocado industry the early warning and subsequent response that could save it from the fate suffered by other infested regions where 75% to 90% of the trees were lost to laurel wilt.

COST SUMMARY:

OTHER PERSONAL SERVICES:

QUANTITY	DESCRIPTION	AMOUNT NEEDED	CALCULATIONS	FY 2015-16
1	Environmental Specialist II		\$16.50/hr. x 2080 hrs.	\$34,320
			TOTAL BY FUND: FGTF	\$34,320

EXPENSES:

QUANTITY	DESCRIPTION	AMOUNT NEEDED	CALCULATIONS	FY 2015-16
	Travel (gasoline, parking fees, tolls, etc.)			\$ 1,788
	Supplies			6,334
	Postage			230
	Telephones			904
	Other			5,053
			TOTAL BY FUND: FGTF	\$14,309

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>PLANT/PEST/DISEASE CONTROL</u>				42170600
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
LAUREL WILT SURVEY AND MITIGATION PROGRAM				4900150

SPECIAL CATEGORY:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2015-16
	Contracted Services (100777)		
	General Revenue		\$500,000
	Federal Grants Trust Fund		\$101,371
	TOTAL		\$601,371
	TOTAL ISSUE BY FUND:		
	GR		\$500,000
	FGTF		\$150,000
	TOTAL ISSUE		\$650,000

GIANT AFRICAN LAND SNAIL
 ERADICATION PROGRAM 4900210
 OTHER PERSONAL SERVICES 030000

FEDERAL GRANTS TRUST FUND -FEDERL	672,131	672,131	2261 3
AG EMERGENCY ERAD TF -STATE	354,023	354,023	2360 1
TOTAL APPRO.....	1,026,154	1,026,154	

EXPENSES 040000

FEDERAL GRANTS TRUST FUND -FEDERL	592,732	592,732	2261 3
AG EMERGENCY ERAD TF -STATE	208,744	208,744	2360 1
TOTAL APPRO.....	801,476	801,476	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>PLANT/PEST/DISEASE CONTROL</u>				42170600
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
GIANT AFRICAN LAND SNAIL				
ERADICATION PROGRAM				4900210
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -FEDERL	336,725	336,725		2261 3
AG EMERGENCY ERAD TF -STATE	107,249	107,249		2360 1
TOTAL APPRO.....	443,974	443,974		
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL	2,640	2,640		2261 3
AG EMERGENCY ERAD TF -STATE	960	960		2360 1
TOTAL APPRO.....	3,600	3,600		
TOTAL: GIANT AFRICAN LAND SNAIL				4900210
ERADICATION PROGRAM				
TOTAL ISSUE.....	2,275,204	2,275,204		

AGENCY ISSUE NARRATIVE:
 2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This is to request \$2,275,204 for the Giant African Land Snail Eradication Program. This includes \$1,604,228 from the Federal Grants Trust Fund, and \$670,976 from the Agriculture Emergency Eradication Trust Fund. This eradication program has been established to protect both the health of Florida residents and its agriculture industries and horticultural resources and prevent the further spread of the giant African land snail into other states.

GALS were first introduced into Florida in 1966 by a tourist returning from Hawaii who subsequently released the snails into the family garden. The infestation was not discovered by the division until 1969 at which time an eradication effort was launched. By the time eradication was declared nearly six years later (1975) and at a cost of over \$1 million, approximately 18,000 snails had been collected. This remains the only successful eradication of GALS on record.

The current infestation, discovered in September 2011, was detected as a result of a homeowner showing a FDACS fruit fly detection inspector a snail found in her yard (this is an example of the Department's pest and disease detection and outreach network). The eradication effort is expected to last two years past the last GALS detection as repeated persistent inspections will be required to validate the extermination.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>PLANT/PEST/DISEASE CONTROL</u>				42170600
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
GIANT AFRICAN LAND SNAIL				
ERADICATION PROGRAM				4900210

ISSUE SUMMARY:

In early September, 2011, GALS were confirmed in the Coral Gables area of Miami-Dade County. A unified command within the incident command system, in cooperation with the United States Department of Agriculture, was quickly established to determine the extent of the infestation and to effect immediate eradication operations. By the end of the first 30 days of emergency operations, delimitation survey and control operations had detected and destroyed over 27,000 GALS with more being captured every day. Over the first year of the GALS program, 75,000 snails ranging from adult to neonate life stages were collected from 335 properties in 17 core areas of Miami Dade County. To date, more than 141,000 snails have been captured from 648 properties. The program also monitors over 58,520 properties that are associated with the positive properties.

The eradication program has instituted new strategies and chemical treatments that have proven to be extraordinarily effective. More importantly, program surveyors are finding less than 10 live snails per week on a consistent basis as compared to thousands of live snails per week at the beginning of the program. History has shown that when a response program of this type is nearing the successful eradication of the target pest, it is not prudent to reduce the sense of urgency and ease the pressure being placed on the pest population. The program's goal is absolute eradication.

GALS pose a serious threat to human health due to their ability to spread diseases to animals and humans. Specifically, these snails are known to transmit the rat lungworm, *Angiostrongylus cantonensis*, which in humans produces eosinophilic meningitis. It should be noted that this parasite is present in the United States. This pest also poses a serious and immediate threat to Florida agriculture as well as a public nuisance. GALS have a voracious appetite with a known host range of over 500 fruits, vegetables and ornamental plants, many of which are products of Florida agriculture and are part of the South Florida landscape. GALS will also attach to and feed on the stucco walls of houses and other concrete substrates to extract calcium to build their shells and leave behind slime and excrement.

GALS have the potential to reproduce at an alarming rate as they have no natural enemy in South Florida. Each snail is capable of laying 1,200 eggs per year. With a possible life expectancy of eight to nine years, each snail can produce well over 10,000 offspring in its lifetime. Additionally, South Florida's climate, humidity and tropical flora pose a near ideal environment for this pest to flourish. The major nuisance factor associated with GALS has resulted in overwhelming public support of the eradication effort.

ADVERSE IMPACT IF NOT FUNDED:

There are several critical impacts that will occur if funding for this important eradication project is not provided:

1.) There is a significant health risk in the possible development in humans of eosinophilic meningitis via the rat lungworm parasite that the snails can harbor. Bacterial diseases are also associated with the snails. Other countries have reported dozens of deaths, as recently as 2010 in Colombia, resulting from the human consumption of raw, undercooked, infected snail meat and fluids, or contaminated produce.

2.) South Florida is an important area of the State for nursery stock and fruit and vegetable production. GALS have

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						42000000
						42170000
						42170600
						13
						<u>1302.00.00.00</u>
						4900000
						4900210

AGRIC/CONSUMER SVCS/COMMR
 PGM: AGRICULTURAL ECON DEV
PLANT/PEST/DISEASE CONTROL
 HEALTH AND HUMAN SERVICES
ENVIRONMENTAL HEALTH
 SPECIAL PROGRAM FUNDING
 GIANT AFRICAN LAND SNAIL
 ERADICATION PROGRAM

already been captured less than one mile from commercial nurseries and papaya farms (a preferred host for this particular snail) in southern Miami. The significant progress made in the eradication program will be lost and further spread of GALS will result in additional state/federal quarantines that will adversely impact our state's agricultural producers. Many of the fruits, vegetables and ornamental plants on the GALS host list are commercially grown throughout Florida. If this pest is allowed to propagate and spread throughout the state, there will be a devastating economic impact on all agricultural industries, especially the ornamental horticulture industry. It will result in massive perishable product losses and a subsequent loss of domestic and foreign market share for Florida agriculture products that is difficult to regain once lost.

3.) There is a major nuisance factor associated with GALS in that they build up in high numbers and attach themselves to external walls of houses and feed on stucco or other concrete/calcium substances to build a larger shell. They leave behind slime and excrement on walls and sidewalks. They are very invasive in the urban/suburban landscape and can be a dangerous projectile if run over by lawn mowers. Their shells, broken or intact, also pose an injury risk when people walk across lawns while barefoot. Public support for the elimination of this nuisance has been very high with over 1,870 toll-free HELP LINE calls received reporting snails or seeking further information on the eradication program.

The FDACS/DPI detected and eradicated GALS in the 1960s using public outreach, persistent surveys, hand collection and a snail bait treatment program. Employing the latest technology and the above program strategies, and given appropriate state and federal resources and time, the FDACS and USDA can again achieve GALS eradication. Significant progress has been made to reduce the GALS population in the two years of program activities. The use of more effective molluscicides and creative survey techniques are working well and keeping the program on track to the ultimate goal of GALS eradication.

COST SUMMARY:

OPS CATEGORY:

QUANTITY	DESCRIPTION	CALCULATIONS		AMOUNT NEEDED FY2015-16
	Other Personal Services (OPS)	2080 hours @ \$13/hr	35	946,400
	Overtime	10 hrs @ \$19.50/hr	35	6,825
	OPS Benefits	(\$946,400 + 6,825) x 7.65%		72,929
Total OPS				1,026,154

Total By Fund	OPS - AEETF	\$ 354,023
	OPS - Federal Grants Trust Fund	\$ 672,131

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>PLANT/PEST/DISEASE CONTROL</u>				42170600
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
GIANT AFRICAN LAND SNAIL				
ERADICATION PROGRAM				4900210

EXPENSES CATEGORY:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY2015-16
	Fuel-Vehicles		210,600
	Travel, Parking Fees, Tolls, etc.		94,624
	Supplies		175,429
	Postage		7,158
	Operational IT Costs		18,700
	Chemicals		197,871
	Telephones		17,339
	Public Relations		27,376
	Other		52,379
	Total Expenses		801,476
	Total By Fund	Expenses - AEETF \$ 208,744	
		Expenses - Federal Grants Trust Fund \$ 592,732	

SPECIAL CATEGORY:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY2015-16
	Contracted Services (100777)		443,974
	Total By Fund	AEETF \$ 107,249	
		Federal Grants Trust Fund \$ 336,725	
	HR Services (107040)		3,600
	Total By Fund	AEETF (8 OPS positions x \$120 = \$ 960)	
		FGTF (22 OPS positions x \$120 = \$2,640)	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>PLANT/PEST/DISEASE CONTROL</u>				42170600
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
GIANT AFRICAN LAND SNAIL				
ERADICATION PROGRAM				4900210
Total Special Category				447,574

TOTAL ISSUE BY FUND: AEETF \$ 670,976
 FGTF \$1,604,228

Total Request \$2,275,204

APIARY PEST CONTROL DEVELOPMENT				4900930
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777

AG EMERGENCY ERAD TF -STATE 105,000 105,000 2360 1

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AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request is for \$105,000 from the Agricultural Emergency Eradication Trust Fund to continue funding the contractual arrangements with the varroa mite consortium researchers and Africanized Honey Bee (AHB) activities. Their primary goals will be to identify control strategies and provide recommendations to the industry. Work plans are already in development for USDA and state cooperators to initiate or continue important research with honey bees and honey bee pests.

The apiary industry in Florida is under considerable stress on several fronts. This includes the Africanized honey bees (AHB), the serious decline of honey bee health due to Colony Collapse Disorder, varroa mites and environmental stressors. A great many crops in Florida rely on honey bee pollination for successful crop production. Research into the aforementioned pests and diseases is vital to ensure Florida's agricultural viability. Pests and diseases of honey bees threaten Florida crops by reducing the number of pollinating honey bees without which Florida could not grow many economically important crops such as citrus, seedless watermelons, blueberries, strawberries, avocados, cucumbers, squash, okra and many more. In addition, Florida's beekeepers and honey bees provide pollination services for many crops throughout the US, thus the national food supply is threatened as well.

ISSUE SUMMARY:

The varroa mite (Varroa destructor), a bee parasite that feeds on honey bee blood, is without argument considered the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>PLANT/PEST/DISEASE CONTROL</u>				42170600
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
APIARY PEST CONTROL DEVELOPMENT				4900930

cause of approximately 80% of all honey bee health problems within the industry. Florida's Division of Plant Industry (DPI) has collaborated with the University of Florida to form a Varroa Research Consortium, partnering with the USDA to share resources and facilities to work solely on new efficacious, safe and cost-effective Varroa mite controls. Originally from Asia, varroa mites continue to debilitate Florida Apiaries and are implicated in Colony Collapse Disorder. The varroa mite acts as a vector or transmission pathway for bacteria and viruses which further weakens the honey bee populations leading to premature death of entire colonies. Currently, the varroa mite exhibits an increased resistance to labeled miticides for use on honey bees. Research trials conducted and coordinated by DPI's Apiary Section are in place and have shown positive preliminary data for varroa mite control methods, but additional and immediate research and methods development is vital to provide cost effective and consistent mite control strategies to the Industry.

There is also a critical need to continue to seek new methods to identify and mitigate the impact of the AHB on bee keepers and the general public. New identification tools and continued education and awareness of the risk associated with AHB will be considered for funding.

ADVERSE IMPACT IF NOT FUNDED:

The apiary industry will experience acceleration in its collapse without continued funding. Commercial honey production is a poor business model at this time due to cheap imported honey products. Crop pollination enterprises may be the new business model, but without strong, healthy honey bees maximum revenue cannot be collected. The commercial industry is in transition to a fee-based pollination service business if beekeepers can simply keep their honey bee colonies alive long enough to make a profit. The profit margin for the apiary industry makes it difficult for beekeepers to provide additional financial resources to fund necessary research.

The spread of the markedly defensive and aggressive AHB in Florida is a landmark environmental event for the State. This introduced invasive honey bee race is responsible for approximately 300 human fatalities in Brazil every year. There have been 20 human fatalities in Southwestern United States (US) since AHB crossed into the US from Mexico, along with hundreds of livestock and pet losses, and thousands of non-fatal public stinging incidents. Florida has a separate isolated population of AHB distinct from the primary invasive population in the Southwest US requiring a definitive action plan. DPI's Apiary Section has the only USDA Certified AHB Laboratory for the tracking and identification of AHB within Florida and its surrounding states. We have already suffered one human fatality and hundreds of non-fatal human stinging events as well as losing livestock and pets to the growing population of AHB. Simply stated, public safety is in jeopardy and the industry will be compromised if AHB survey and control development work is hindered or lost due to lack of funds.

COST SUMMARY: Contractual arrangements with varroa mite consortium researchers and AHB activities will cost \$105,000. Their primary goals will be to identify control strategies and provide recommendations to the industry. Work plans are already in development for USDA and state cooperators to initiate or continue important research with honey bees and honey bee pests. Important research topics that are crucial to the survival of the apiary industry include: understanding and stopping Colony Collapse Disorder; environmentally safe and effective controls for Varroa mite and

	COL A03 AGY REQUEST FY 2015-16 POS	COL A04 AGY REQ N/R FY 2015-16 POS	COL A05 AG REQ ANZ FY 2015-16 POS	AMOUNT	AMOUNT	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>
SPECIAL PROGRAM FUNDING							4900000
APIARY PEST CONTROL DEVELOPMENT							4900930

tracheal mites (parasites of honeybees) including biocontrol and biorationals; and AHB identification and mitigation strategies.

CONTRACTUAL SERVICES:

AMOUNT NEEDED

QUANTITY	DESCRIPTION	CALCULATIONS	FY 2015-16
1	Contractual Service Agreement	\$105,000	\$105,000

TOTAL BY FUND:

TOTAL ISSUE BY FUND: AEETF \$105,000

CITRUS HEALTH RESPONSE PROGRAM							4906600
SPECIAL CATEGORIES							100000
CIT HEALTH RESPONSE PROGRAM							100444
FEDERAL GRANTS TRUST FUND -FEDERL	5,543,881	5,543,881					2261 3
AG EMERGENCY ERAD TF -STATE	1,811,686	1,811,686					2360 1
TOTAL APPRO.....	7,355,567	7,355,567					

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This is to request \$7,355,567 (\$5,543,881 in Federal Grants Trust Fund and \$1,811,686 in Agricultural Emergency Eradication Trust Fund) in special category funding for the Citrus Health Response Program (CHRP). This state/federal cooperative agreement program has been authorized since the 2006-2007 fiscal year to protect the economic well-being of the Florida citrus industry from citrus canker, citrus greening and other exotic citrus diseases such as the latest introduction, citrus black spot. The increase in the request is needed for OPS salaries and expenses associated with: 1) the new Citrus Repository in La Crosse; 2) the newly expanded biological control rearing facility in Dundee; 3) participation in applied research projects to successfully mitigate the serious and deleterious effects of citrus

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>PLANT/PEST/DISEASE CONTROL</u>				42170600
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
CITRUS HEALTH RESPONSE PROGRAM				4906600

greening on the citrus industry; and 4) the new Asian citrus psyllid biological control work taking place in Gainesville.

ISSUE SUMMARY:

The FY 2014-15 appropriations are non-recurring and funds must be re-appropriated to continue this program. The CHRP is responsible for surveying citrus groves for pests and diseases of citrus, such as citrus canker, citrus greening, Asian citrus psyllid (ACP) and citrus black spot, as well as ensuring growers are taking appropriate measures to suppress disease incidence and minimize the spread of citrus canker, citrus greening and citrus black spot. There are approximately 500,000 acres of citrus which requires several different inspection regimes annually. The program also requires regulatory oversight of mandatory decontamination and harvesting operations. It is anticipated that the Department will conduct 60,000 field inspections and regulatory compliance checks per year under the program.

A second important component of the program is the enhanced Citrus Nursery Inspection Program. Currently, there are 73 citrus propagating nurseries that require inspections on a 30-day cycle as per 5B-62 (F.A.C). This helps to ensure that trees free of citrus canker and citrus greening are sold or moved for planting in Florida citrus groves or dooryards in accordance with legislation and administrative rules that require all citrus nursery stock be produced in approved structures on approved sites beginning January 1, 2007. Another critical aspect to protecting Florida's commercial citrus industry is the citrus budwood protection program. A new Citrus Germplasm Introduction Facility has been constructed in LaCrosse to test new citrus varieties for bud-transmissible diseases detrimental to fruit production as well as to ensure they are horticulturally true to varietal type. New varieties will be used by commercial growers searching for new competitive varieties to market and researchers needing new and unique germplasm to use in breeding new varieties that hopefully will have greater disease tolerance.

Equally as important is the rearing and release of biological controls for deleterious citrus pests and diseases. Natural enemies of ACP, the vector of citrus greening disease, are mass reared at the Division of Plant Industry facilities in Gainesville and Dundee. Tamarixia radiata is the primary species being mass-reared. Employees at both Dundee and Gainesville are actively rearing, releasing, and monitoring parasitoids release sites. Parasitoids are also shipped to cooperators throughout the state for release. Targeted areas include abandoned, organic, dooryard, and conventional groves as well as orange Jasmine, Murraya paniculata, plantings. The effect of large augmentative parasitoid releases on ACP populations and citrus greening infection rates at release sites, as well as neighboring properties, are currently being evaluated. Current rearing capability at Gainesville and Dundee laboratories combined is approximately 260,000 wasps per month (3.1 million/yr). The added funding will allow the division to increase those totals to approximately 600,000 per month (7.2 million/yr) within the next 2 years.

ADVERSE IMPACT IF NOT FUNDED:

If not funded, citrus canker, citrus greening, citrus black spot and other economic pests and diseases of citrus will spread quickly to commercial groves and the citrus nursery trees used to reset groves and to establish new groves. This in turn would result in severely reduced fruit production and tree health and the imposition of domestic and international quarantine measures restricting the export of Florida citrus thus causing significant economic hardship to producers. If a grower plants a citrus nursery tree that is infected with citrus greening, that tree will not survive long enough to produce a profitable crop. The economic impact to the citrus industry, which provides over 100,000 jobs

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>PLANT/PEST/DISEASE CONTROL</u>				42170600
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
CITRUS HEALTH RESPONSE PROGRAM				4906600

and contributes over \$10 billion annually to the state's economy, will be devastating if this program is not funded.

COST SUMMARY:
 SPECIAL CATEGORY:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2015-16
-----	-----	-----	-----
Special Category 100444:			
Personnel			
	Other Personal Services (OPS) (117)	3,163,680	
	117 OPS x 2080 hrs X \$13/hr		
	Overtime-(117 X 12 hrs x \$19.50(time and a half)	27,378	
	Benefits (\$3,163,680 + 27,378) x 7.65%	244,116	
	Unemployment/Worker's Compensation	521,359	
	Total Personnel	3,956,533	
Expenses			
	Gasoline	400,000	
	Office & Data Processing Supplies	62,366	
	Repair & Maintenance-Vehicles & Equipment	352,150	
	Travel, Parking Fees, Tolls, etc	50,825	
	Rent	98,044	
	Laboratory Supplies	83,457	
	Equipment	109,698	
	Printing/Postage	17,394	
	Telephones/Cellular	189,196	
	Operational IT Costs (OATS)	323,985	
	Public Relations/Outreach	48,836	
	Legal Services	350,356	
	Miscellaneous (utilities, insurance, etc.)	703,572	
	Vehicle Purchase (17 4x4 @ \$20,575/ea + 4 1-Ton @ \$24,364/ea)	447,231	
	Budwood Laboratory/Greenhouse supplies	161,924	
	Total Expenses	3,399,034	

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: AGRICULTURAL ECON DEV						42170000
<u>PLANT/PEST/DISEASE CONTROL</u>						42170600
HEALTH AND HUMAN SERVICES						13
<u>ENVIRONMENTAL HEALTH</u>						<u>1302.00.00.00</u>
SPECIAL PROGRAM FUNDING						4900000
CITRUS HEALTH RESPONSE PROGRAM						4906600

Total Special Category Request 7,355,567

TOTAL ISSUE BY FUND:
 AEETF \$1,811,686
 FGTF \$5,543,881

CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000
FIXED CAPITAL OUTLAY						080000
REP/IMPROVE-HVAC DOYLE						083620

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

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: REP/IMPROVE-HVAC DOYLE IT COMPONENT? NO
 The Division of Plant Industry is requesting \$1,000,000 in a Fixed Capital Outlay appropriation from General Revenue for FY 2015-16 for phase III of the replacement of worn and outdated equipment related to the heating and air conditioning system at the Doyle Conner Building in Gainesville, Florida:

FY 2015/16:
 The Doyle Conner Building - The Division of Plant Industry requests \$1,000,000 to complete the replacement of old, worn out and difficult to impossible to replace equipment used to maintain air conditioning (HVAC) in the division's state headquarters. Gainesville is the state headquarters for the Division of Plant Industry. The HVAC system (built in 1968) is obsolete and its catastrophic failure is unavoidable. This facility is critical to protecting Florida against a multitude of native and invasive pests, plants, and associated diseases which could be detrimental to Florida's agricultural economy. Failure of the HVAC system would result in unacceptable work office conditions, as well as damage the Florida State Collection of Arthropods of acknowledged priceless value.

Phases I and II were funded the last two fiscal years and this is to request the funding for the third and final phase of this critical project. Phase III comprises replacement of additional air handlers, conversion of the pneumatic controls to digital controls, and other needed mechanical renovations. This will complete the upgrade of the Doyle Conner building's HVAC system.

County: Alachua

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>PLANT/PEST/DISEASE CONTROL</u>				42170600
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000
FIXED CAPITAL OUTLAY				080000
RENO/IMPRV-IRRADIATOR FAC				083630
GENERAL REVENUE FUND -STATE	500,000	500,000		1000 1

AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: RENO/IMPRV-IRRADIATOR FAC IT COMPONENT? NO
 The Division of Plant Industry is requesting \$500,000 in a Fixed Capital Outlay appropriation from General Revenue for FY 2015-16 for the renovation and repurposing of the obsolete irradiator facility in Alachua County into much-needed office space:

FY 2015/16:

The irradiator at the Doyle Conner Complex in Gainesville has outlived its cost benefit as replacement parts are no longer made and continued attempts to maintain it are too costly for the limited uses still available to the accelerator. However, the structure itself is useful and can be repurposed as much-needed office space to house a number of employees that currently work in several dilapidated trailers that should be disposed of due to structural deteriorations. This is to request \$500,000 to contract for the necessary design engineering and renovation of the \$7,500 sq. ft. facility, as well as for the disposal of the linear accelerator and the radioactive cesium source. An architectural firm was consulted in July 2014 to provide an estimate for the work needed to repurpose the facility.

County: Alachua

TOTAL: MAINTENANCE AND REPAIR				990M000
TOTAL ISSUE.....	1,500,000	1,500,000		

SPECIAL PURPOSE				990S000
FIXED CAPITAL OUTLAY				080000
APIARY RES/EXT LAB				083810

GENERAL REVENUE FUND -STATE	3,644,269	3,644,269		1000 1
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AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: APIARY RES/EXT LAB IT COMPONENT? NO
 DESCRIPTION OF ISSUE:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						42000000
						42170000
						42170600
						13
						<u>1302.00.00.00</u>
						9900000
						990S000

AGRIC/CONSUMER SVCS/COMMR
 PGM: AGRICULTURAL ECON DEV
PLANT/PEST/DISEASE CONTROL
 HEALTH AND HUMAN SERVICES
ENVIRONMENTAL HEALTH
 CAPITAL IMPROVEMENT PLAN
 SPECIAL PURPOSE

This request is for \$3,644,269 of non-recurring General Revenue authority in the Fixed Capital Outlay-APIary Research and Extension Laboratory Category to construct a facility at the University of Florida located in Gainesville, Florida. Funding would be utilized to construct a modern research and extension laboratory that will be outfitted with state-of-the-art equipment. Research at the new facility will concentrate on honeybee husbandry, biodiversity, ecology, and integrated crop pollination. The additional payoffs of the research would include reduced costs for beekeepers, improved pollination for Florida agriculture producers, and reduced food process for Florida consumers.

ISSUE SUMMARY:

The proposed research and extension facility has the potential to make Florida one of the top apiary research facilities in the United States. If researchers can find solutions to the 30 percent yearly losses currently being seen in managed bee colonies, beekeepers would save substantial amounts of money in bee replacement costs, and improved pollination rates across the state's crops. Many of the fruits and vegetables grown in Florida require pollination, and increased production because of more pollinator availability would contribute to higher production and more farm income. The paper published by Florida Tax Watch estimates that the return to the state of Florida on the investment in the construction of a world class bee research facility would be a little over one million dollars less the opportunity cost.

This project would take an estimated three months for architecture and engineering, around six months for the design phase, and between ten months and two years for the construction.

COST SUMMARY:

SPECIAL CATEGORY: Apiary Research and Extension Laboratory (Category 083810)

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2015-16
1	Construction of Apiary Research and Extension Laboratory		3,644,269
TOTAL ISSUE BY FUND: GR			3,644,269

County: Alachua

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>PLANT/PEST/DISEASE CONTROL</u>				42170600
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
TOTAL: ENVIRONMENTAL HEALTH				<u>1302.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	18,534,601	6,998,005		1000
TRUST FUNDS	30,699,990	10,326,565		2000
TOTAL POSITIONS.....	394.00			
TOTAL PROG COMP.....	49,234,591	17,324,570		
TOTAL SALARY RATE.....	15,949,976			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		2,422,387					
=====							
SALARIES AND BENEFITS							010000
50.00							
FOOD & NUTRITION SVCS TF -FEDERL		3,250,042					2315 3
=====							
OTHER PERSONAL SERVICES							030000
FOOD & NUTRITION SVCS TF -FEDERL		127,020					2315 3
=====							
EXPENSES							040000
FOOD & NUTRITION SVCS TF -FEDERL		1,042,297					2315 3
=====							
AID TO LOCAL GOVERNMENTS							050000
G/A-SCHOOL LUNCH PROGRAM							051113
FOOD & NUTRITION SVCS TF -FEDERL		1067,958,003					2315 3
=====							
G/A-SCH LUNCH PRG/ST MATCH							051123
GENERAL REVENUE FUND -STATE		129,937					1000 1
-MATCH		9,165,197					1000 2

TOTAL GENERAL REVENUE FUND		9,295,134					1000
=====							
TOTAL APPRO.....		9,295,134					
=====							
G/A-SCHOOL BREAKFAST PGM							051124
GENERAL REVENUE FUND -STATE		7,590,912					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OPERATING CAPITAL OUTLAY							060000
FOOD & NUTRITION SVCS TF -FEDERL		57,438					2315 3
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
FOOD & NUTRITION SVCS TF -FEDERL		5,826,724					2315 3
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -MATCH		856					1000 2
FOOD & NUTRITION SVCS TF -FEDERL		9,613					2315 3
TOTAL APPRO.....		10,469					
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
FOOD & NUTRITION SVCS TF -FEDERL		17,870					2315 3
=====							
DATA PROCESSING SERVICES							210000
NORTHWEST REGIONAL DC							210023
FOOD & NUTRITION SVCS TF -FEDERL		842					2315 3
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	50.00						
TOTAL ISSUE.....		1095,176,751					
TOTAL SALARY RATE.....		2,422,387					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
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>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2014-15				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001400
SALARIES AND BENEFITS				010000
FOOD & NUTRITION SVCS TF -FEDERL		10,518		2315 3
	=====	=====	=====	
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2014-15				1001410
SALARIES AND BENEFITS				010000
FOOD & NUTRITION SVCS TF -FEDERL		1,358		2315 3
	=====	=====	=====	
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FOOD & NUTRITION SVCS TF -FEDERL		249		2315 3
	=====	=====	=====	
NONRECURRING EXPENDITURES				2100000
CHILD NUTRITION PROGRAMS				2103154
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FOOD & NUTRITION SVCS TF -FEDERL		2,585,459-		2315 3
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
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>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
FOOD & NUTRITION SVCS TF -FEDERL	26,040	26,040		2315 3

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request seeks \$26,040 of non-recurring Food and Nutrition Services Trust Fund authority in the Acquisition of Motor Vehicles Category to replace one vehicle in the Division of Food, Nutrition and Wellness. The vehicle that we intend to replace is projected to have more than 125,000 miles by June 30, 2015.

ISSUE SUMMARY:

The Division of Food, Nutrition and Wellness currently has eight (8) passenger vehicles in its fleet and one (1) of these vehicles is projected to exceed the Department of Management Services' replacement criteria at the end of the 2014-15 fiscal year. The specific vehicle is detailed below in the Cost Summary section and it represents the most critical replacement need within the division.

The Child Nutrition and Food Distribution programs operate under federal regulations regarding the location of distributed foods, the inspection of the food to ensure appropriate storage, the time frame within which the food is used, and the equitable distribution of food among agencies, as well as the adequate monitoring of program participants' regulatory compliance. The vehicles become the employees' everyday offices as they conduct inspections, reviews, and audits that are critical to the welfare of sub-recipients, the appropriate use of federal funds, and quality program operation. This vehicle is approved for purchase under the federal state administrative expense (SAE) award.

ADVERSE IMPACT IF NOT FUNDED:

If this issue is not funded, the division will continue to spend more expense dollars on vehicle repairs. Replacement within the prescribed time-frame helps hold expenses to a minimum and also ensures that employees are provided safe and reliable equipment, expenses for personal car mileage or rental vehicles are reduced while the vehicles are being repaired, and employees are more productive in completing work assignments. In addition to the lost productivity that occurs when a vehicle is out of service for repairs is the exposure to liability with personnel in unsafe vehicles.

COST SUMMARY:

The pricing below was derived from Department of Management Services State Term Contracts and includes the dealer recommended 10% over current year prices for FY 2015/16 cost estimates.

Tag#	Year	Model	Mileage	Projected Miles
-----	-----	-----	6/30/2014	6/30/2015
-----	-----	-----	-----	-----

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	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>
EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES						2401500

ACS28186 2005 FORD TAURUS 125,367 132,000

Acquisition of Motor Vehicle (100021):

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2015-16
1	Mid-Size Hybrid Passenger Vehicle	1 x \$26,040	\$26,040

TOTAL ISSUE BY FUND:
 Food and Nutrition Services Trust Fund \$26,040

WORKLOAD						3000000
DIVISION OF FOOD, NUTRITION, AND WELLNESS USDA CHILD NUTRITION PROGRAM SPONSORS GROWTH AND EXPANSION SUPPORT						3000220
SALARY RATE						000000
SALARY RATE.....	546,400					

SALARIES AND BENEFITS						010000
FOOD & NUTRITION SVCS TF -FEDERL	12.00	765,292				2315 3

EXPENSES						040000
FOOD & NUTRITION SVCS TF -FEDERL		120,576	46,584			2315 3

SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
FOOD & NUTRITION SVCS TF -FEDERL		4,128				2315 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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>
WORKLOAD				3000000
DIVISION OF FOOD, NUTRITION, AND				
WELLNESS USDA CHILD NUTRITION				
PROGRAM SPONSORS GROWTH AND				
EXPANSION SUPPORT				3000220
TOTAL: DIVISION OF FOOD, NUTRITION, AND				3000220
WELLNESS USDA CHILD NUTRITION				
PROGRAM SPONSORS GROWTH AND				
EXPANSION SUPPORT				
TOTAL POSITIONS.....	12.00			
TOTAL ISSUE.....		889,996	46,584	
TOTAL SALARY RATE.....	546,400			

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request seeks recurring Food and Nutrition Services Trust Fund authority in Salaries and Benefits, Expense, and Human Resources Special Category for twelve additional FTEs in the Division of Food, Nutrition and Wellness.

ISSUE SUMMARY:

The Florida Department of Agriculture and Consumer Services has experienced significant growth in participation of Child Nutrition Programs as administered by the agency. While there has been a 25% increase in the number of Program Sponsors from FY 2011-12 to FY 2014-15 (406 to 519), full-time personnel has only grown by 10% over the same period. The resulting increase in workload from 8.9 Sponsors per FTE to the current ratio of 10.4 Sponsors per FTE presents a challenge in maintaining a high level of customer service. The number of Sponsors is projected to grow by 8.2% for FY 2015-16, which would further increase the workload ratio to 11.2 Sponsors per FTE. Returning to a base year Sponsor-to-FTE ratio of less than 9.0 is vital to the continued effectiveness in administering the Child Nutrition Programs. In addition, the USDA allocation of State Administrative Expense funds for the federal fiscal year 2015 to this Trust Fund has been increased by \$700,661, which would absorb the majority of the financial impact of this issue if budget authority is granted.

ADVERSE IMPACT IF NOT FUNDED:

Understaffing causes opportunities for decline in the quality of service provided to our Program Sponsors, department personnel, and external stakeholders, as well as the potential for missed deadlines, resulting in non-compliance with Federal regulations. In order to ensure the highest level of quality and efficiency, an appropriately staffed Division is necessary.

COST SUMMARY: Workload.

Number of Child Nutrition Program sponsors (Base Year 2011-12) 406 Sponsors

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR 42000000
 PGM: AGRICULTURAL ECON DEV 42170000
FOOD, NUTRITION, WELLNESS 42170700
 EDUCATION 03
ELEMENTARY & SECONDARY ED 0304.00.00.00
 WORKLOAD 3000000
 DIVISION OF FOOD, NUTRITION, AND
 WELLNESS USDA CHILD NUTRITION
 PROGRAM SPONSORS GROWTH AND
 EXPANSION SUPPORT 3000220

Base Year FNW Staff Level 45.5 FTE
 Base Year Number of Sponsors per FTE 8.9 (406/45.5)

Number of Child Nutrition Program sponsors (Current FY 2014-15) 519 Sponsors
 Current FNW Staff Level 50.0 FTE
 Current Number of Sponsors per FTE 10.4 (519/50)

Number of Child Nutrition Program sponsors (FY 2015-2016) 562 Sponsors (projected growth rate 8.2%)
 Current FNW Staff Level 50.0 FTE
 Number of sponsors per FTE 11.2 (562/50)

Number of FTEs required for Sponsor/FTE ratio <9.0 62.0 FTE (562/9.0)
 Less: Current FNW Staff Level 50.0 FTE
 Additional Staff Required 12.0 FTE

SALARIES AND BENEFITS (010000): \$765,292

CLASS CODE	TITLE	PAY GRADE	NUMBER OF POSITIONS
2238	Government Operations Consultant III	025	1
1157	Program Specialist IV	025	3
3943	Senior Development Representative	027	1
8715	Community Relations Administrator	160	1
6004	Training & Research Consultant	026	5
1155	Program Director I	425	1

EXPENSES (040000):

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2015-16
12	Professional Expenses	12 x \$10,048	\$120,576

HUMAN RESOURCES (107040):

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR 42000000
 PGM: AGRICULTURAL ECON DEV 42170000
FOOD, NUTRITION, WELLNESS 42170700
 EDUCATION 03
ELEMENTARY & SECONDARY ED 0304.00.00.00
 WORKLOAD 3000000
 DIVISION OF FOOD, NUTRITION, AND
 WELLNESS USDA CHILD NUTRITION
 PROGRAM SPONSORS GROWTH AND
 EXPANSION SUPPORT 3000220

QUANTITY	DESCRIPTION	----- CALCULATIONS	AMOUNT NEEDED FY 2015-16
12	Professional Human Resources	12 x \$344	\$4,128

TOTAL ISSUE BY FUND:
 Food and Nutrition Services Trust Fund \$124,704
 (EXCLUDING SALARIES & BENEFITS)
 Food and Nutrition Services Trust Fund \$889,996

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
NEW POSITIONS							
1157 FNW PROGRAM SPEC IV - DACS							
N1707 002	3.00	131,025		53,244	184,269	0.00	184,269
2238 GOVERNMENT OPERATIONS CONSULTANT III							
N1707 001	1.00	43,675		17,748	61,423	0.00	61,423
6004 TRAINING & RESEARCH CONSULTANT							
N1707 005	5.00	232,800		90,906	323,706	0.00	323,706
3943 SENIOR DEVELOPMENT REPRESENTATIVE							
N1707 003	1.00	49,618		18,641	68,259	0.00	68,259
1155 FNW PROGRAM DIRECTOR I - DACS							
N1707 006	1.00	43,675		19,031	62,706	0.00	62,706
8715 COMMUNITY RELATIONS ADMINISTRATOR							
N1707 004	1.00	45,607		19,322	64,929	0.00	64,929

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	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>
WORKLOAD						3000000
DIVISION OF FOOD, NUTRITION, AND						
WELLNESS USDA CHILD NUTRITION						
PROGRAM SPONSORS GROWTH AND						
EXPANSION SUPPORT						3000220

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16						
NEW POSITIONS						
TOTALS FOR ISSUE BY FUND						
						765,292
2315 FOOD & NUTRITION SVCS TF						
12.00	546,400		218,892	765,292		765,292
=====	=====	=====	=====	=====		=====

TOTAL: ELEMENTARY & SECONDARY ED						<u>0304.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	16,886,902					1000
TRUST FUNDS	1076,632,551	72,624				2000
TOTAL POSITIONS.....	62.00					
TOTAL PROG COMP.....	1093,519,453	72,624				
TOTAL SALARY RATE.....	2,968,787					
=====	=====	=====	=====	=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT
				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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	732,302			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	161,383			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	896,991			2261 3
TOTAL POSITIONS.....	19.00			
TOTAL APPRO.....	1,058,374			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	50,000			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	492,345			2261 3
GENERAL INSPECTION TF -MATCH	174,160			2321 2
TOTAL APPRO.....	716,505			
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
FEDERAL GRANTS TRUST FUND -FEDERL	57,156			2261 3
=====				
SUPPORT FOR FOOD BANK				100449
GENERAL REVENUE FUND -STATE	1,000,000			1000 1
=====				
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -FEDERL	354,400			2261 3
GENERAL INSPECTION TF -MATCH	45,840			2321 2
TOTAL APPRO.....	400,240			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
<u>FOOD, NUTRITION, WELLNESS</u>							42170700
HEALTH AND HUMAN SERVICES							13
<u>SERVICES/MOST VULNERABLE</u>							<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
FARM SHARE PROGRAM							101278
GENERAL REVENUE FUND -STATE		1,500,000					1000 1
=====							
KINGDOM HARVEST COMM/CNTR							101280
GENERAL INSPECTION TF -STATE		25,000					2321 1
=====							
G/A-EMER FEEDING ORG							102878
FEDERAL GRANTS TRUST FUND -FEDERL		4,321,184					2261 3
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -MATCH		1,004					1000 2
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
FEDERAL GRANTS TRUST FUND -FEDERL		2,193					2261 3
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	19.00						
TOTAL ISSUE.....	9,081,656						
TOTAL SALARY RATE.....	732,302						
=====							
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		1,188					1000 1
FOOD & NUTRITION SVCS TF -FEDERL		6,139					2315 3

TOTAL APPRO.....		7,327					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>FOOD, NUTRITION, WELLNESS</u>				42170700
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2014-15				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001400
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	333			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	1,907			2261 3
TOTAL APPRO.....	2,240			
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2014-15				1001410
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	67			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	371			2261 3
TOTAL APPRO.....	438			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL	30			2261 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
<u>FOOD, NUTRITION, WELLNESS</u>							42170700
HEALTH AND HUMAN SERVICES							13
<u>SERVICES/MOST VULNERABLE</u>							<u>1304.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
REPLACEMENT OF MOTOR VEHICLES							2103004
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
FEDERAL GRANTS TRUST FUND -FEDERL		57,156-					2261 3
=====							
FARM SHARE PROGRAM							2103031
SPECIAL CATEGORIES							100000
FARM SHARE PROGRAM							101278
GENERAL REVENUE FUND -STATE		1,500,000-					1000 1
=====							
SUPPORT FOR FOOD BANK							2103032
SPECIAL CATEGORIES							100000
SUPPORT FOR FOOD BANK							100449
GENERAL REVENUE FUND -STATE		1,000,000-					1000 1
=====							
KINGDOM HARVEST COMMUNITY FOOD AND OUTREACH CENTER							2103126
SPECIAL CATEGORIES							100000
KINGDOM HARVEST COMM/CNTR							101280
GENERAL INSPECTION TF -STATE		25,000-					2321 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2015-16 POS	AMOUNT	AGY REQ N/R FY 2015-16 POS	AMOUNT	AG REQ ANZ FY 2015-16 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
<u>FOOD, NUTRITION, WELLNESS</u>							42170700
HEALTH AND HUMAN SERVICES							13
<u>SERVICES/MOST VULNERABLE</u>							<u>1304.00.00.00</u>
SPECIAL PROGRAM FUNDING							4900000
FARM SHARE PROGRAM							4900730
SPECIAL CATEGORIES							100000
FARM SHARE PROGRAM							101278
GENERAL REVENUE FUND -STATE		1,000,000		1,000,000			1000 1

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

DESCRIPTION OF ISSUE:

Farm Share, Inc., a private food recovery organization in Miami-Dade County, is seeking non-recurring General Revenue funding in a Special Category. The funds will be utilized for storage, transportation and other related costs associated with the recovery and distribution of fresh produce to needy people throughout the state, directly or through their sub-distributors.

ISSUE SUMMARY:

Since it began in 1991, more than 250 million pounds of food has been recovered and delivered to Florida's hungry free of charge by Farm Share, Inc.

ADVERSE IMPACT IF NOT FUNDED:

Farm Share provides fresh, nutritious, Florida-grown fruit and vegetables to Florida's needy in all 67 counties. The food is distributed to food banks and other feeding organizations at no cost to the agencies or recipients. State funding helps make that possible. Without this assistance, Florida's most needy residents will lose a significant source of food assistance.

COST SUMMARY:

By providing this funding, Farm Share will be able to recover and deliver produce to a larger number of needy people throughout the state.

FARM SHARE PROGRAM (101278):

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2015-16
1	Farm Share Food Distribution GR Support		\$1,000,000
TOTAL ISSUE BY FUND:			
General Revenue			\$1,000,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>FOOD, NUTRITION, WELLNESS</u>				42170700
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
DIVISION OF FOOD, NUTRITION AND				
WELLNESS FARM TO SCHOOL GROWTH AND				
EXPANSION SUPPORT				4901110
SALARY RATE				000000
SALARY RATE.....	87,350			
=====				
SALARIES AND BENEFITS				010000
	2.00			
FOOD & NUTRITION SVCS TF -FEDERL	122,846			2315 3
=====				
EXPENSES				040000
FOOD & NUTRITION SVCS TF -FEDERL	20,096	7,764		2315 3
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FOOD & NUTRITION SVCS TF -FEDERL	688			2315 3
=====				
TOTAL: DIVISION OF FOOD, NUTRITION AND				4901110
WELLNESS FARM TO SCHOOL GROWTH AND				
EXPANSION SUPPORT				
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....	143,630	7,764		
TOTAL SALARY RATE.....	87,350			
=====				

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request seeks recurring Federal Grants Trust Fund authority in Salaries and Benefits, Expense, and Special Category for two additional FTEs in the Division of Food, Nutrition and Wellness.

ISSUE SUMMARY:

Farm to School continues to be a growing initiative requiring constant coordination with program sponsors, growers, producers, and other resources. A Farm to School Program Director and Program Specialist were hired with the authorization of two FTEs in FY 2013-14. Since that Legislative Budget Request, USDA has added several compliance regulations in relation to the procurement of foods. The corresponding training, technical assistance, and contract

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						42000000
						42170000
						42170700
						13
						<u>1304.00.00.00</u>
						4900000
						4901110

AGRIC/CONSUMER SVCS/COMMR
 PGM: AGRICULTURAL ECON DEV
FOOD, NUTRITION, WELLNESS
 HEALTH AND HUMAN SERVICES
SERVICES/MOST VULNERABLE
 SPECIAL PROGRAM FUNDING
 DIVISION OF FOOD, NUTRITION AND
 WELLNESS FARM TO SCHOOL GROWTH AND
 EXPANSION SUPPORT

review activities present an increased burden to existing staff. It has been determined that two additional FTEs are necessary to effectively administer the procurement compliance component of the Farm to School program. The USDA allocation of State Administrative Expense funds for the federal fiscal year 2015 to this Trust Fund has been increased by \$303,979, which would absorb the financial impact of this issue if budget authority is granted.

ADVERSE IMPACT IF NOT FUNDED:

While funding has been allocated by USDA to address this issue, budget authority is critical to add the necessary FTEs for program compliance with the new procurement standards and regulatory guidelines.

COST SUMMARY:

SALARIES AND BENEFITS (010000):

\$122,846

CLASS CODE	TITLE	PAY GRADE	NUMBER OF POSITIONS
1157	Program Specialist IV	025	2.0

EXPENSES (040000):

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2015-16
2	Professional Expenses	2 x \$10,048	\$20,096

HUMAN RESOURCES (107040):

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2015-16
2	Professional Human Resources	2 x \$344	\$688

TOTAL ISSUE BY FUND:
 Federal Grants Trust Fund \$20,784
 (EXCLUDING SALARIES & BENEFITS)

Federal Grants Trust Fund \$143,630

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>FOOD, NUTRITION, WELLNESS</u>				42170700
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
DIVISION OF FOOD, NUTRITION AND				
WELLNESS FARM TO SCHOOL GROWTH AND				
EXPANSION SUPPORT				4901110

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2015-16							
NEW POSITIONS							
1157 FNW PROGRAM SPEC IV - DACS							
N1707 007	2.00	87,350		35,496	122,846	0.00	122,846
TOTALS FOR ISSUE BY FUND							
2315 FOOD & NUTRITION SVCS TF							122,846
	2.00	87,350		35,496	122,846		122,846

SUPPORT FOR FOOD BANK							4904007
SPECIAL CATEGORIES							100000
SUPPORT FOR FOOD BANK							100449

GENERAL REVENUE FUND	-STATE	1,450,000	1,450,000				1000 1
		=====	=====	=====			

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

The Florida Association of Food Banks (FAFB) is seeking non-recurring General Revenue funding in a Special Category to help defray the costs associated with transporting food to Floridians in need. There are no Department FTEs associated with this program. The Florida Association of Food Banks and nearly 3,300 community-based non-profit partners annually distribute more than 100 million pounds of food to citizens in need.

ISSUE SUMMARY:

	COL A03 AGY REQUEST FY 2015-16 POS	COL A04 AGY REQ N/R FY 2015-16 POS	COL A05 AG REQ ANZ FY 2015-16 POS	AMOUNT	AMOUNT	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>
SPECIAL PROGRAM FUNDING							4900000
SUPPORT FOR FOOD BANK							4904007

FAFB and its members are partners of Feeding America, the nation's largest hunger relief organization. FAFB's 14 regional Food Banks serve all 67 Florida counties. Funds will be used to cover the costs associated with the acquisition, storage, and distribution of food and grocery products to needy people throughout the state. FAFB launched Farmers Feeding Florida, a collaborative partnership with the Florida agriculture industry that is designed to increase donations of surplus but unmarketable fresh produce to people in need.

ADVERSE IMPACT IF NOT FUNDED:

State funding is critical to continue expansion of these programs, bringing more food to Florida, adding new stores and produce companies to our food sources and increasing mobile pantries, thereby increasing the amount of food available to needy Floridians.

COST SUMMARY:

FAFB receives private sources of funding; however, as the number of Floridians in need increases, so do the costs related to developing new sources of food. Food Banks have traditionally distributed shelf-stable food (boxed and canned items) donated from manufacturers. FAFB members receive food from industry donors across the nation, paying only for the transportation costs to get the food to their community. The geography of Florida, however, causes shipping costs to be much higher than in other parts of the country. State funding will help FAFB members to offset the costs of commercial transportation for out-of-state donations.

SUPPORT FOR FOOD BANKS (100449):

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2015-16
1	Support for Florida Association of Food Banks		\$1,450,000
TOTAL ISSUE BY FUND:			
General Revenue			\$1,450,000

TOTAL: SERVICES/MOST VULNERABLE				<u>1304.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	2,663,975	2,450,000		1000
TRUST FUNDS	6,439,190	7,764		2000
TOTAL POSITIONS.....	21.00			
TOTAL PROG COMP.....	9,103,165	2,457,764		
TOTAL SALARY RATE.....	819,652			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
FOOD, NUTRITION, WELLNESS				42170700
TOTAL: FOOD, NUTRITION, WELLNESS				42170700
BY FUND TYPE				
GENERAL REVENUE FUND	19,550,877	2,450,000		1000
TRUST FUNDS	1083,071,741	80,388		2000
TOTAL POSITIONS.....	83.00			
TOTAL BUREAU.....	1102,622,618	2,530,388		
TOTAL SALARY RATE.....	3,788,439			
	=====	=====	=====	