

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	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 LAW ENFORCEMENT						42010100
PUBLIC PROTECTION						12
LAW ENFORCEMENT						1202.00.00.00
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER POSITIONS FROM MARKETING TO AGLAW AND CONSUMER SERVICES - ADD						1800270
SALARY RATE						000000
SALARY RATE.....		332,020			332,020	
SALARIES AND BENEFITS						010000
GENERAL INSPECTION TF -STATE		9.00	492,090		9.00	492,090
EXPENSES						040000
GENERAL INSPECTION TF -STATE			75,600			75,600
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL INSPECTION TF -STATE			3,096			3,096
TOTAL: TRANSFER POSITIONS FROM MARKETING TO AGLAW AND CONSUMER SERVICES - ADD						1800270
TOTAL POSITIONS.....		9.00			9.00	
TOTAL ISSUE.....			570,786			570,786
TOTAL SALARY RATE.....		332,020			332,020	

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AGENCY ISSUE NARRATIVE:  
 2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Amended 2015-16 Narrative after January 30, 2015

BRIEF SUMMARY OF REQUEST: This request is to transfer a portion of the Bureau of Agricultural Dealer's Licenses within the Division of Marketing and Development (Budget Entity 42170200) to the Office of Agricultural Law Enforcement (Budget Entity 42010100). Presently the Bureau of Agricultural Dealer's Licenses (ADL) is responsible for the licensing of dealers in agricultural products as well as the handling of complaints from Florida producers of non-payment by the

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16	POS AMOUNT	AGY AMD N/R FY 2015-16	POS AMOUNT	AGY AMD ANZ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	
										42000000
										42010000
										42010100
										12
										<u>1202.00.00.00</u>
										1800000
										1800270

AGRIC/CONSUMER SVCS/COMMR  
 PGM: COMMISSIONER/ADMIN  
AGRIC LAW ENFORCEMENT  
 PUBLIC PROTECTION  
LAW ENFORCEMENT  
 INTRA-AGENCY REORGANIZATIONS  
 TRANSFER POSITIONS FROM MARKETING  
 TO AGLAW AND CONSUMER SERVICES -  
 ADD

licensed dealers. This transfer will move the only regulatory bureau out of the Division of Marketing and Development so they can focus on promoting Florida products and facilitating agricultural commerce.

ISSUE SUMMARY: In order for the Division of Marketing and Development to focus on promoting Florida products and facilitate agricultural commerce it is recommended to move the only regulatory bureau into another division and office that are already functioning in a similar capacity. Field work related to agricultural dealers will be transferred to the Office of Agricultural Law Enforcement and incorporated with the field work currently being performed by their non-sworn investigators.

ADVERSE IMPACT IF NOT FUNDED: Similar programs will continue to operate under different divisions, making it difficult to cut costs and operate as efficiently as it would under single management.

COST SUMMARY: This is a transfer of part of the Bureau of Agricultural Dealer's Licenses and its present assets, from one budget entity to another. Nine positions and their appropriate funding will transfer from the Division of Marketing and Development to the Office of Agricultural Law Enforcement. The positions are: seven Financial Examiner/Analysts I, one Financial Examiner/Analysts II-SES and one Staff Assistant-SES. The Salaries and Benefits allocation needed for the nine positions totals \$492,090.

EXPENSES:  
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QUANTITY	DESCRIPTION	AMOUNT NEEDED FY 2015-16
-----	-----	-----
	Expense Budget- Transfer Bureau of Agricultural Dealer's Licenses to the Office of Agricultural Law Enforcement	
		TOTAL BY FUND: GITF \$ 75,600

SPECIAL CATEGORY:  
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QUANTITY	DESCRIPTION	AMOUNT NEEDED FY 2015-16
-----	-----	-----
	TR/DMS/HR SVCS/STW CONTRACT	\$ 3,096



COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16	POS AMOUNT	AGY AMD N/R FY 2015-16	POS AMOUNT	AGY AMD ANZ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	

AGRIC/CONSUMER SVCS/COMMR 42000000  
 PGM: COMMISSIONER/ADMIN 42010000  
 AGRIC LAW ENFORCEMENT 42010100  
 PUBLIC PROTECTION 12  
 LAW ENFORCEMENT 1202.00.00.00  
 INTRA-AGENCY REORGANIZATIONS 1800000  
 TRANSFER POSITIONS FROM MARKETING  
 TO AGLAW AND CONSUMER SERVICES -  
 ADD 1800270

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2015-16						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
						492,090
9.00	332,020		160,070	492,090		492,090

\*\*\*\*\*  
 TOTAL: LAW ENFORCEMENT 1202.00.00.00  
 BY FUND TYPE

TRUST FUNDS.....	9.00	570,786		9.00	570,786	2000
SALARY RATE.....		332,020		332,020		

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY AMD N/R FY 2015-16	AGY AMD ANZ FY 2015-16	AGY AMD REQ FY 2015-16	AGY FIN REQ FY 2015-16	OVER(UNDER)				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										42000000
										42010000
										42010100
										12
										<u>1202.00.00.00</u>
										9900000
										990S000
										080000
										083766
GENERAL REVENUE FUND	-STATE		225,000						225,000-	1000 1

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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 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
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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16	POS AMOUNT	AGY AMD N/R FY 2015-16	POS AMOUNT	AGY AMD ANZ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	

AGRIC/CONSUMER SVCS/COMMR	42000000
PGM: COMMISSIONER/ADMIN	42010000
AGRIC LAW ENFORCEMENT	42010100
PUBLIC PROTECTION	12
LAW ENFORCEMENT	<u>1202.00.00.00</u>
CAPITAL IMPROVEMENT PLAN	9900000
SPECIAL PURPOSE	990S000

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

Amended 2015-16 Narrative after January 30, 2015

The Office of Agricultural Law Enforcement is withdrawing this request for \$225,000 within the General Revenue Fund to construct a canopy at the I-95 Agricultural Interdiction Station over the Northbound lanes.

Summary: This issue has been withdrawn from further consideration.

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	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
EXECUTIVE DIR/SUPPORT SVCS						42010300
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER POSITION(S) FROM MARKETING						1800200
TO ADMINISTRATION - ADD						000000
SALARY RATE						
SALARY RATE.....		50,979			50,979	
SALARIES AND BENEFITS						010000
ADMINISTRATIVE TRUST FUND -STATE		1.00			1.00	73,860
			73,860			2021 1
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
ADMINISTRATIVE TRUST FUND -STATE			344		344	2021 1
TOTAL: TRANSFER POSITION(S) FROM MARKETING						1800200
TO ADMINISTRATION - ADD						
TOTAL POSITIONS.....		1.00			1.00	
TOTAL ISSUE.....			74,204			74,204
TOTAL SALARY RATE.....		50,979			50,979	

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AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2015-16 Narrative after January 30, 2015

DESCRIPTION OF ISSUE:

This is to request the transfer of the Construction Projects Consultant II (CPCII) position and the associated salary and benefit authority of \$73,860 from the Market Improvement Working Capital Trust Fund within the Division of Marketing to the Administrative Trust Fund within the Division of Administration.

ISSUE SUMMARY:

In order to facilitate reorganization of construction projects within the Department of Agriculture and Consumer Services, it is requested that the Construction Projects Consultant II's position and associated salary and benefit authority be transferred to the Division of Administration. This transfer would serve as the first step to facilitate reorganization of construction projects within the department to best align program services with departmental goals and critical projects.

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY AMD N/R FY 2015-16	AGY AMD ANZ FY 2015-16	AGY AMD REQ FY 2015-16 OVER(UNDER) AGY FIN REQ FY 2015-16	
POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
					42000000
					42010000
					42010300
					16
					<u>1602.00.00.00</u>
					1800000
					1800200

COST SUMMARY: This request transfers the salary and benefit authority of the Construction Projects Consultant II's position from the Market Improvement Working Capital Trust Fund within the Division of Marketing to the Administrative Trust Fund within the Division of Administration.

SPECIAL CATEGORY:

QUANTITY	DESCRIPTION	AMOUNT NEEDED FY 2015-16
	TR/DMS/HR SVCS/STW CONTRACT	\$ 344

TOTAL ISSUE BY FUND: Admin. TF \$74,204

TOTAL ISSUE: \$74,204

Summary: This is a new issue.

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TOTAL: EXEC LEADERSHIP/SUPPRT SVC					<u>1602.00.00.00</u>
BY FUND TYPE					
TRUST FUNDS.....	1.00	74,204		1.00	74,204 2000
SALARY RATE.....		50,979			50,979
	=====	=====	=====	=====	=====



COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY AMD N/R FY 2015-16	AGY AMD ANZ FY 2015-16	AGY AMD ANZ FY 2015-16	AGY FIN REQ FY 2015-16	AGY FIN REQ FY 2015-16	AGY AMD REQ FY 2015-16	OVER(UNDER)	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										42000000
										42010000
										42010300
										16
										1602.00.00.00
										9900000
										990M000
										080000
										083753
GENERAL REVENUE FUND	-STATE		536,450		536,450				536,450	1000 1

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AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: REP/RENO-LAB CMLPX-LEON CO IT COMPONENT? NO  
 Amended 2015-16 Narrative after January 30, 2015

DESCRIPTION OF ISSUE:

The Doyle Conner Laboratory Complex's five (5) buildings and connecting corridor breezeway require roof replacement as the current roof has reached the end of its life expectancy. The Doyle Conner Laboratory Complex is made up of 10 laboratories that are connected by a central corridor breezeway running the length of the buildings along the west side. The roof coating is aged and deteriorating and is getting worse as time goes by. The lab buildings have endured major water intrusion issues caused by the aged deterioration and abundance of roof penetrations for the replacements of HVAC equipment, exhaust fans, and exhaust cabinets used in lab operations. Additionally, the scuppers along the stem wall, which aid in the drainage of water from the roof, need to be re-flashed and sloped properly to prevent additional leaks. Over the past year the Department has spent approximately \$45,000 on various leak repairs and covering roof penetrations at the lab complex. Water intrusion in the laboratories cause a disruption to testing and evaluation protocols and efficiencies, degrade the environmental test conditions in the laboratories, and can cause serious damage to expensive laboratory equipment and computers.

ISSUE SUMMARY:

The Department was appropriated \$687,500 in FY 14-15. After issuing a Statement of Qualifications (SOQ) for an architect/engineer firm and subsequent site visits by the firm, it has been determined that the extent of the damage and aged deterioration to the roof is greater than first estimated by the roofing company who had been performing repairs and provided the original estimate. The revised costs estimates are based on Mean's Building Construction Cost Data Repair and Remodeling Cost Data, previous experience on similar projects of the selected A/E firm and their discussions with qualified contractors. The original roof estimate also did not include many of the necessary construction items as determined by the A/E firm to ensure a sound and waterproof final product with a guaranteed warranty. The original quote did not account for extensive flashing/coping replacement, cut-out and replacement of roofing insulation, lightweight concrete repairs. The life expectancy of the new roof would be 20-25 years.

ADVERSE IMPACT IF NOT FUNDED:

By not funding this request, the Department will not be able to replace the roofs on all of the five (5) buildings and corridor breezeway, and some labs will continue to endure major water intrusion issues caused by the aged deterioration

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16	POS AMOUNT	AGY AMD N/R FY 2015-16	POS AMOUNT	AGY AMD ANZ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	
										42000000
										42010000
										42010300
										16
										<u>1602.00.00.00</u>
										9900000
										990M000

AGRIC/CONSUMER SVCS/COMMR  
 PGM: COMMISSIONER/ADMIN  
EXECUTIVE DIR/SUPPORT SVCS  
 GOV OPERATIONS/SUPPORT  
EXEC LEADERSHIP/SUPPRT SVC  
 CAPITAL IMPROVEMENT PLAN  
 MAINTENANCE AND REPAIR

condition of the roof materials, and the many roof penetrations for the HVAC equipment, exhaust fans, and exhaust cabinets. Additionally, the Department will continue to deplete its General Revenue funds in order to continue making emergency repairs. Continued leaks in the labs will continue to cause a serious disruption to testing and evaluations, further degradation to the environmental test conditions, and will continue to cause serious damage to expensive laboratory equipment and computers.

COST SUMMARY:

The revised estimate of the cost of replacing the roof with a new roof coating system on each lab building is estimated to be \$1,223,950, including the main corridor breezeway roof. Since the Department was appropriated \$687,500, in FY 14/15, an additional \$536,450 is needed to complete the project for all five (5) laboratory buildings and the connecting corridor breezeway, and would be totally completed in FY 2015-16 if funded.

County: Leon

Summary: This is a new issue.

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	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
DIVISION OF LICENSING						42010400
PUBLIC PROTECTION						12
REGULATION AND LICENSING						1204.00.00.00
WORKLOAD						3000000
CONCEALED WEAPON LICENSE RENEWALS						
SURGE						3000170
OTHER PERSONAL SERVICES						030000
DIV OF LICENSING TF	-STATE	288,000	421,602		133,602	2163 1
=====						
OPERATING CAPITAL OUTLAY						060000
DIV OF LICENSING TF	-STATE	40,000	40,000			2163 1
=====						
TOTAL: CONCEALED WEAPON LICENSE RENEWALS						3000170
SURGE						
TOTAL ISSUE.....		328,000	461,602		133,602	
=====						

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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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16 POS	AMOUNT	AGY AMD REQ FY 2015-16 POS	AMOUNT	AGY AMD N/R FY 2015-16 POS	AMOUNT	AGY AMD ANZ FY 2015-16 POS	AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER) AGY FIN REQ FY 2015-16 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: COMMISSIONER/ADMIN										42010000
DIVISION OF LICENSING										42010400
PUBLIC PROTECTION										12
REGULATION AND LICENSING										1204.00.00.00
WORKLOAD										3000000
CONCEALED WEAPON LICENSE RENEWALS										
SURGE										3000170

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 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

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2015-16 POS	AGY AMD REQ FY 2015-16 POS	AGY AMD N/R FY 2015-16 POS	AGY AMD ANZ FY 2015-16 POS	AGY AMD REQ FY 2015-16 OVER(UNDER) AGY FIN REQ FY 2015-16 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

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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

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QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2015-16
10	Zebra Card Printers	10 x \$4,000	\$40,000

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

Amended 2015-16 Narrative after January 30, 2015

The Division requests revision of the \$288,000 OPS budget authority requested in budget issue 3000170 to increase the amount in the Licensing Trust Fund by \$133,602 to a revised \$421,602 amount. This requested increase reflects health insurance budget authority needed for the twelve full time OPS staff positions addressed in the original budget issue, for which health insurance costs were not included. An average of employer paid annual health insurance premiums, for a family of \$15,168.72 and individual of \$7,098.24 divided by two equaling an average cost of \$11,133.48, applied for the twelve positions equals the additional requested OPS budget authority of \$133,602.

Summary: The amended issue requests an additional \$133,602 for health insurance from the Licensing Trust Fund for the 12 OPS positions requested that was inadvertently omitted from the original request bring the requested total to \$421,602.

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	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
DIVISION OF LICENSING						42010400
PUBLIC PROTECTION						12
REGULATION AND LICENSING						1204.00.00.00
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
TAX COLLECTOR - CONCEALED WEAPON						
INTAKE SYSTEM- IT NETWORK						36330C0
SALARY RATE						000000
SALARY RATE.....	49,618	49,618				
SALARIES AND BENEFITS						010000
DIV OF LICENSING TF	1.00	1.00				
-STATE	68,259	68,259				2163 1
EXPENSES						040000
DIV OF LICENSING TF						
-STATE	154,672	10,048	3,882		144,624-	2163 1
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
DIV OF LICENSING TF						
-STATE	344	344				2163 1
TOTAL: TAX COLLECTOR - CONCEALED WEAPON						36330C0
INTAKE SYSTEM- IT NETWORK						
TOTAL POSITIONS.....	1.00	1.00				
TOTAL ISSUE.....	223,275	78,651	3,882		144,624-	
TOTAL SALARY RATE.....	49,618	49,618				

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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

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2015-16 POS	AGY AMD REQ FY 2015-16 POS	AGY AMD N/R FY 2015-16 POS	AGY AMD ANZ FY 2015-16 POS	AGY AMD REQ FY 2015-16 OVER(UNDER) AGY FIN REQ FY 2015-16 POS	AMOUNT
AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT	CODES
					42000000
					42010000
					42010400
					12
					<u>1204.00.00.00</u>
					3630000
					36330C0

AGRIC/CONSUMER SVCS/COMMR  
 PGM: COMMISSIONER/ADMIN  
DIVISION OF LICENSING  
PUBLIC PROTECTION  
REGULATION AND LICENSING  
 PROGRAM OR SERVICE-LEVEL  
 INFORMATION TECHNOLOGY  
 TAX COLLECTOR - CONCEALED WEAPON  
 INTAKE SYSTEM- IT NETWORK

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 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

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY AMD N/R FY 2015-16	AGY AMD ANZ FY 2015-16	AGY AMD REQ FY 2015-16 OVER(UNDER) AGY FIN REQ FY 2015-16	CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					42000000
					42010000
					42010400
					12
					<u>1204.00.00.00</u>
					3630000
					36330C0

AGRIC/CONSUMER SVCS/COMMR  
 PGM: COMMISSIONER/ADMIN  
 DIVISION OF LICENSING  
 PUBLIC PROTECTION  
 REGULATION AND LICENSING  
 PROGRAM OR SERVICE-LEVEL  
 INFORMATION TECHNOLOGY  
 TAX COLLECTOR - CONCEALED WEAPON  
 INTAKE SYSTEM- IT NETWORK

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 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





COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY AMD N/R FY 2015-16	AGY AMD ANZ FY 2015-16	AGY AMD ANZ FY 2015-16	AGY AMD REQ FY 2015-16	AGY FIN REQ FY 2015-16	OVER(UNDER)		
POS	AMOUNT	POS	AMOUNT	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

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:

AMOUNT

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2015-16 POS AMOUNT	AGY AMD REQ FY 2015-16 POS AMOUNT	AGY AMD N/R FY 2015-16 POS AMOUNT	AGY AMD ANZ FY 2015-16 POS AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER) AGY FIN REQ FY 2015-16 POS AMOUNT	
					42000000
					42010000
					42010400
					12
					<u>1204.00.00.00</u>
					3630000
					36330C0

AGRIC/CONSUMER SVCS/COMMR  
 PGM: COMMISSIONER/ADMIN  
 DIVISION OF LICENSING  
 PUBLIC PROTECTION  
 REGULATION AND LICENSING  
 PROGRAM OR SERVICE-LEVEL  
 INFORMATION TECHNOLOGY  
 TAX COLLECTOR - CONCEALED WEAPON  
 INTAKE SYSTEM- IT NETWORK

EXPENSES:

QUANTITY	DESCRIPTION	CALCULATIONS	NEEDED 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:

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

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

Amended 2015-16 Narrative after January 30, 2015:

Original Request Amount: \$223,275  
 Expenses Authority Reduction: (\$144,624)  
 Revised Request Amount: \$ 78,651

Division IT staff, OATS staff and our HP consultant have determined that existing tax collector network lines established for electronic data transfer of concealed weapon license applicant information are sufficient for current and future tax collectors participating in the Concealed Weapon Intake System (CWIS) program. Therefore, budget issue 36330C0, originally submitted for \$223,275, will be reduced by \$144,624 in the Expenses category, which represents the cost of network lines for 20 tax collectors. The revised requested budget authority of \$10,048 remains in the Expenses category which reflects the standard Expenses package amount for the requested position. The revised budget issue requests



COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY AMD N/R FY 2015-16	AGY AMD ANZ FY 2015-16	AGY AMD REQ FY 2015-16 OVER(UNDER) AGY FIN REQ FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					42000000
					42010000
					42010400
					12
					<u>1204.00.00.00</u>
					4900000
					4900050
					030000
DIV OF LICENSING TF	-STATE		44,252		44,252 2163 1

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AGENCY ISSUE NARRATIVE:  
 2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Amended 2015-16 Narrative after January 30, 2015

DESCRIPTION OF ISSUE:  
 This is a request for \$44,252 in additional OPS authority in the Licensing Trust Fund in the Division of Licensing.

ISSUE SUMMARY:  
 In order to cover additional costs for OPS employees electing health care coverage, the department requests \$44,252 for the 13 OPS employees enrolled as of January 2015. A detailed list is available upon request. The amount is calculated on the total cost minus the amount provided for FY 14/15.

COST SUMMARY: This request increases OPS authority by \$44,252 in the Licensing Trust Fund.

SPECIAL CATEGORY: 030000

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2015-16
	OPS Health Insurance	\$124,558 - \$80,306	\$44,252
		TOTAL ISSUE BY FUND: LICENSING TF	\$44,252

Summary: This is a new issue.

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY AMD N/R FY 2015-16	AGY AMD ANZ FY 2015-16	AGY AMD ANZ FY 2015-16	AGY AMD ANZ FY 2015-16	AGY AMD ANZ FY 2015-16	AGY AMD REQ FY 2015-16	AGY FIN REQ FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										42000000
										42010000
										42010400
										12
										1204.00.00.00
										4900000
										4900470
										100000
										100777
DIV OF LICENSING TF	-STATE		127,376		7,764				127,376	2163 1

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AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Amended 2015-16 Narrative after January 31, 2015  
 LONG RANGE PROGRAM PLAN MEASURE: Number of New and Renewal Concealed Weapon/Firearm Licenses Issued

DESCRIPTION OF ISSUE:

This request seeks \$127,376 of additional budget authority in the Contracted Services category from the Division of Licensing Trust Fund, which will include \$106,592 in Salaries and Benefits, \$20,096 in Expenses (\$7,764 non-recurring), and \$688 in Human Resources transfer. This additional budget authority is requested to fund two positions at the Florida Department of Law Enforcement (FDLE) to assist the department in determining the final disposition of varied criminal history infractions incurred by concealed weapon (CW) license applicants. This request will be executed via a Memorandum of Understanding (MOU) with FDLE with requested funding to be transferred to FDLE via journal transfer from the Contracted Services category as reflected below. The FDLE will request budget authority for the two positions and associated standard Expenses and Human Resources funding.

ISSUE SUMMARY:

Section 790.06(6), F.S., requires that the department review an applicant's state and national criminal history information for an initial or renewal CW license. Following receipt and review of this information pursuant to a fingerprint background check, the department will request assistance from the FDLE, as needed, to obtain final disposition information or other authorized criminal history data to fully and fairly evaluate the criminal history record under review. To clarify, it is not unusual for an applicant's criminal history to include a criminal infraction incurred decades previously, for which a final disposition is not recorded in the fingerprint background check. In these circumstances, the department will request assistance from FDLE to use their considerable resources, capability and authority to research and determine final disposition and communicate such to the department for accurate evaluation of applicant eligibility for CW licensure.

ADVERSE IMPACT IF NOT FUNDED:

Accurate and timely determination of CW applicant final dispositions may be at risk if budget authority is not made available to execute this arrangement with the Florida Department of Law Enforcement.



COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY AMD N/R FY 2015-16	AGY AMD ANZ FY 2015-16	AGY AMD ANZ FY 2015-16	AGY AMD ANZ FY 2015-16	AGY AMD ANZ FY 2015-16	AGY AMD REQ FY 2015-16	AGY FIN REQ FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										42000000
										42010000
										42010600
										14
										<u>1407.00.00.00</u>
										9900000
										990G000
										140000
										146556
FEDERAL GRANTS TRUST FUND -FEDERL	500,000	1,000,000	1,000,000					500,000	2261 3	

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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

"Amended 2015-16 Narrative after January 30, 2015"

DESCRIPTION OF ISSUE:

The Office of Energy is requesting an additional \$500,000 of Fixed Capital Outlay (FCO) funding in the Grants & Aid category (146556) in the Federal Grants Trust Fund to expend funds received from the U.S. Department of Agriculture (USDA), Farm Renewable and Efficiency Demonstration Grant (FRED) on September 26, 2014. The amount of the award is



COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY AMD N/R FY 2015-16	AGY AMD ANZ FY 2015-16	AGY AMD REQ FY 2015-16 OVER(UNDER) AGY FIN REQ FY 2015-16	CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					42000000
					42010000
					42010600
					14
					<u>1407.00.00.00</u>
					9900000
					990G000

\$1,000,000 and the term of the grant award period extends from September 2014 through September 2017. The additional funding will allow the department to implement the various phases of the National Resources Conservation Service Program to Florida farms. This issue will increase our request by \$500,000, from \$500,000 to \$1,000,000.

ISSUE SUMMARY:

The Florida Department of Agriculture and Consumer Services, Office of Energy will establish the Farm Renewable and Efficiency Demonstration (FRED) program, using a new \$1 million award from the USDA and \$2 million from current year FCO budget authority. FRED is an innovative incentive program that will use a combination of rebates and/or grants to promote the adoption of technologies and practices that increase energy efficiency and renewable energy use in Floridian agriculture.

Florida's 47,500 farms produce nearly 300 different commodities on more than 9 million acres of land and employ 2 million people, contributing over \$104 billion to the state's economy each year. Energy expenditures account for 6.5% of Florida farms' operating expenses, and nearly \$375 million annually. FRED will create Mobile Energy Labs (MELs) that will conduct approximately 107 on-site evaluations of the potential for energy efficiency and renewable energy upgrades on individual farms. After participating in an evaluation, these farmers will be eligible for rebates and/or grants for the implementation of MEL recommendations. Emphasis will be placed on conducting outreach and technical assistance with historically underserved producers. Finally, a study will be conducted on the effectiveness of the program, and the future energy needs of agricultural producers in Florida. Reduction of energy usage will result in not only monetary savings for farmers, but significant environmental benefits. The Office of Energy will be supported by the Florida Farm Bureau, the Department's Office of Agricultural Water Policy, and the National Association of State Energy Officials. FRED will be implemented in three phases:

Phase One: MEL On-Farm Evaluations:

MEL teams of energy evaluators will target approximately 107 eligible farmers to conduct an evaluation of energy usage through observation and measurement. Based on the evaluation, the team will provide a report recommending ways to improve the performance of the farm's energy systems. This report will consist of best management practices for energy, and recommendations for specific infrastructure upgrades intended to maximize efficiency, including the utilization of on-farm renewable energy generation.

Phase Two: Farm Renewable and Efficiency Demonstration (FRED) Incentive Program:

After receiving an evaluation, farmers will be eligible to apply (with 20% cost share) for rebates (USDA funds only) and/or grants (either USDA funds or Farm to Fuel dollars) for up to \$25,000 to implement energy efficiency and renewable energy upgrades. Applications will be accepted on a rolling basis until implementation funds are expended. Immediate eligibility will result in more widespread adoption of efficient and renewable technologies.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	POS	AGY AMD REQ FY 2015-16	POS	AGY AMD N/R FY 2015-16	POS	AGY AMD ANZ FY 2015-16	POS	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
									42000000	
									42010000	
									42010600	
									14	
									<u>1407.00.00.00</u>	
									9900000	
									990G000	

AGRIC/CONSUMER SVCS/COMMR  
 PGM: COMMISSIONER/ADMIN  
 OFFICE OF ENERGY  
 NATURAL RESOURCES/ENVIRON  
 ENERGY SUSTAIN/CLIMAT PROT  
 CAPITAL IMPROVEMENT PLAN  
 GRANTS AND AIDS - FIXED CAPITAL  
 OUTLAY

Phase Three: Economic Impact Study:

A qualified contractor will perform an economic analysis of the FRED program. Emphasis will be placed on the evaluation/upgrades effect on the return on investment and other measures of economic risk and impact, as well as the future energy needs of agriculture. The study will consist of data collection and evaluation, case studies of individual projects, and recommendations for future programs and policies. The study will be used to produce materials promoting the benefits of energy efficiency and renewable energy, citing real world examples.

This request is for an additional \$500,000 of Fixed Capital Outlay (FCO) budget authority in the Federal Grants Trust Fund to allow expenditure of funds related to this new federal award. Without approval of this issue, the Office of Energy would be unable to expend funds associated with Federal grant awards.

ADVERSE IMPACT IF NOT FUNDED:

The department will be unable to expend federal funds received and Florida farms will be unable to receive valuable resources and incentives that this program offers.

SPECIAL CATEGORY: FCO - Grants and Aid - 146556

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2015-16
1	Original Request in FCO - Grants and Aid (146556)		\$500,000
1	Grants and Aids Farm Renewable and Efficiency Demo Grant (FRED)- Additional		\$500,000
TOTAL BY FUND: Federal Grants Trust Fund:			\$1,000,000

Summary: This issue increases the original FCO request in Grants and Aid by \$500,000, from \$500,000 to \$1,000,000.

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	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
FLORIDA FOREST SERVICE						42110400
NATURAL RESOURCES/ENVIRON						14
LAND RESOURCES						1402.00.00.00
SPECIAL PROGRAM FUNDING						4900000
NON NATIVE INVASIVE PLANT SPECIES						4900010
EXPENSES						040000
CONS/REC LANDS PROGRAM TF -STATE	400,000	800,000	800,000		400,000	2931 1
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
CONS/REC LANDS PROGRAM TF -STATE	600,000	1,200,000	1,200,000		600,000	2931 1
TOTAL: NON NATIVE INVASIVE PLANT SPECIES						4900010
TOTAL ISSUE.....	1,000,000	2,000,000	2,000,000		1,000,000	

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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.

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY AMD N/R FY 2015-16	AGY AMD ANZ FY 2015-16	AGY AMD REQ FY 2015-16 OVER(UNDER) AGY FIN REQ FY 2015-16	CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					42000000
					42110000
					42110400
					14
					<u>1402.00.00.00</u>
					4900000
					4900010

AGRIC/CONSUMER SVCS/COMMR  
 PGM: FOREST/RES PROTECTION  
 FLORIDA FOREST SERVICE  
 NATURAL RESOURCES/ENVIRON  
 LAND RESOURCES  
 SPECIAL PROGRAM FUNDING  
 NON NATIVE INVASIVE PLANT SPECIES

EXPENSES: 040000

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED 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

Amended 2015-16 Narrative after January 30, 2015

Summary: Due to further analysis of the actual needs for reforestation, this request has been increased by \$1,000,000. \$400,000 was added to the Expense Category for a total request of \$800,000 and \$600,000 was added to the Contracted Services Category for a total request of \$1,200,000 in the CARL Trust Fund. This issue now requests a total of \$2,000,000 for forestation projects and treatment of non-native invasive plant species on portions of the 36 State Forests.

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16 POS	AMOUNT	AGY AMD REQ FY 2015-16 POS	AMOUNT	AGY AMD N/R FY 2015-16 POS	AMOUNT	AGY AMD ANZ FY 2015-16 POS	AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER) AGY FIN REQ FY 2015-16 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR								42000000		
PGM: FOREST/RES PROTECTION								42110000		
FLORIDA FOREST SERVICE								42110400		
NATURAL RESOURCES/ENVIRON								14		
LAND RESOURCES								1402.00.00.00		
SPECIAL PROGRAM FUNDING								4900000		
UNDERGROUND STORAGE TANK								4900040		
REMEDICATION								100000		
SPECIAL CATEGORIES								100777		
CONTRACTED SERVICES										
CONS/REC LANDS PROGRAM TF -STATE		300,000		300,000				300,000		2931 1

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AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Amended 2015-16 Narrative after January 30, 2015

DESCRIPTION OF ISSUE:

The Florida Forest Service is requesting \$300,000 in the contracted services category in the CARL Trust Fund to remediate underground storage tanks on three Florida Forest Service sites.

ISSUE SUMMARY:

The department has been notified by The Department of Environmental Protection (DEP) that three Florida Forest Properties have been funded from the Petroleum Cleanup Participation Program (PCPP) for the cleanup of petroleum contamination. The three sites are: The Macclenny Work Center, Chiefland Work Center and Withlacoochee Headquarters. As part of the PCPP program the Department of Agriculture and Consumer Services (FDACS) is required to provide a 25% cost share towards the total cost of the project. DEP currently estimates the cost of each of these projects to be \$400,000, and would then require a match from FDACS of \$100,000 for each project for a total cost of \$300,000.

ADVERSE IMPACT IF NOT FUNDED:

Under the guidelines of the PCPP program, failure of FDACS to provide the required cost share dollars, would be to forfeit future opportunities to participate on future sites identified. When future sites are identified for participation it would be FDACS responsibility to pay 100% of the remediation cost which would require the legislature appropriating the necessary funds.

COST SUMMARY:

CONTRACTED SERVICES: 100777

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2015-16
1	Undergrounds Storage Tanks Remediation		\$300,000

COL A12		COL A14		COL A15		COL A16		COL A14-A12		
AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY AMD REQ		
FY 2015-16		FY 2015-16		FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES

AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: FOREST/RES PROTECTION										42110000
FLORIDA FOREST SERVICE										42110400
NATURAL RESOURCES/ENVIRON										14
LAND RESOURCES										<u>1402.00.00.00</u>
SPECIAL PROGRAM FUNDING										4900000
UNDERGROUND STORAGE TANK										
REMEDICATION										4900040

TOTAL ISSUE BY FUND: \$300,000  
 CARL TF

Summary: This is a new issue.

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY AMD N/R FY 2015-16	AGY AMD ANZ FY 2015-16	AGY AMD REQ FY 2015-16 OVER(UNDER) AGY FIN REQ FY 2015-16	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: FOREST/RES PROTECTION						42110000
FLORIDA FOREST SERVICE						42110400
NATURAL RESOURCES/ENVIRON						14
LAND RESOURCES						1402.00.00.00
SPECIAL PROGRAM FUNDING						4900000
OFF-HIGHWAY VEHICLE SAFETY & RECREATION PROGRAM						4902640
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE		484,148			484,148	1000 1
INCIDENTAL TRUST FUND -STATE		484,148-			484,148-	2381 1
TOTAL APPRO.....						
SPECIAL CATEGORIES						100000
OFF-HIGHWAY VEH/REC PROGRM						100619
INCIDENTAL TRUST FUND -STATE		397,758			397,758	2381 1
TOTAL: OFF-HIGHWAY VEHICLE SAFETY & RECREATION PROGRAM						4902640
TOTAL ISSUE.....		397,758			397,758	

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2015-16 Narrative after January 30, 2015

DESCRIPTION OF ISSUE:

The Off-Highway Vehicle (OHV) Recreation Program is administered by the Florida Department of Agriculture and Consumer Services' Florida Forest Service in conjunction with the Off-Highway Vehicle Recreation Advisory Committee. The program's focus is to develop OHV recreation areas and trails on public lands through an OHV grant program. The grant program is administered by the Florida Forest Service to local municipalities and federal and state agencies for the purpose of improving OHV recreation areas using authority received in Special Category 100619, Off-Highway Vehicle/Recreation Program. This program is funded in the Incidental Trust Fund by transfers from the Department of Highway Safety and Motor Vehicles for the title issuance required of off-highway vehicles in Florida.

During the 2008 Special Session, \$484,148 in recurring Salaries and Benefits authority associated with OHV staff was shifted from the General Revenue Fund to the Incidental Trust Fund as a part of the statewide budget reduction initiative. Off-Highway Vehicle (OHV) revenues in the Incidental Trust Fund were used to fund this Salaries and Benefits authority. OHV revenues rapidly declined from 2007-2008 to 2009-2010, resulting in unfunded OHV Special Category authority.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16	POS AMOUNT	AGY AMD N/R FY 2015-16	POS AMOUNT	AGY AMD ANZ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	
AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: FOREST/RES PROTECTION										42110000
FLORIDA FOREST SERVICE										42110400
NATURAL RESOURCES/ENVIRON										14
LAND RESOURCES										<u>1402.00.00.00</u>
SPECIAL PROGRAM FUNDING										4900000
OFF-HIGHWAY VEHICLE SAFETY & RECREATION PROGRAM										4902640

Subsequently, in the 2012 Legislative Session, \$480,000 of OHV Special Category funding was cut as part of the reduction initiative based on the unfunded budget resulting from the 2008 fund shift.

Current revenue estimates for FY1516 indicate that DHSMV anticipates transferring \$617,758 related to OHV title fees. If the fund shift is reversed, an additional \$397,758 in OHV Special Category authority in the Incidental Trust Fund would be needed to bring the current OHV Special Category authority of \$220,000 in line with the anticipated revenues.

ISSUE SUMMARY:

We are requesting to fund shift \$484,148 of Salary and Benefits authority from the Incidental TF to General Revenue. We are also requesting an additional \$397,758 in OHV Special Category authority in the Incidental TF in order to bring the current OHV Special Category authority in line with the anticipated revenues.

COST SUMMARY:

SALARIES AND BENEFITS: 010000

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2015-16
	Fund Shift from Incidental TF to GR	2381 Incidental TF 1000 General Revenue	(\$484,148) \$484,148

OFF-HIGHWAY VEHICLE/RECREATION PROGRAM: 100619

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2015-16
	Additional Authority Needed in the Incidental TF		\$397,758



COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: FOREST/RES PROTECTION										42110000
FLORIDA FOREST SERVICE										42110400
NATURAL RESOURCES/ENVIRON										14
LAND RESOURCES										<u>1402.00.00.00</u>
SPECIAL PROGRAM FUNDING										4900000
OFF-HIGHWAY VEHICLE SAFETY & RECREATION PROGRAM										4902640

TOTAL ISSUE: \$397,758  
 INCIDENTAL TF

Summary: This is a new issue.

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TOTAL: LAND RESOURCES										<u>1402.00.00.00</u>
BY FUND TYPE										
GENERAL REVENUE FUND			484,148					484,148		1000
TRUST FUNDS	1,000,000		2,213,610		2,300,000			1,213,610		2000
TOTAL PROG COMP.....	1,000,000		2,697,758		2,300,000			1,697,758		

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: FOREST/RES PROTECTION						42110000
FLORIDA FOREST SERVICE						42110400
NATURAL RESOURCES/ENVIRON						14
LAND RESOURCES						1402.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000
FIXED CAPITAL OUTLAY						080000
ROADS,BRIDGES/MAINT						083622
GENERAL REVENUE FUND -STATE	756,214				756,214-	1000 1
CONS/REC LANDS PROGRAM TF -STATE		2,509,697	2,509,697		2,509,697	2931 1
TOTAL APPRO.....	756,214	2,509,697	2,509,697		1,753,483	

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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

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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16 POS	AMOUNT	AGY AMD REQ FY 2015-16 POS	AMOUNT	AGY AMD N/R FY 2015-16 POS	AMOUNT	AGY AMD ANZ FY 2015-16 POS	AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER) AGY FIN REQ 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>	
CAPITAL IMPROVEMENT PLAN									9900000	
MAINTENANCE AND REPAIR									990M000	

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  
 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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY AMD N/R FY 2015-16	AGY AMD ANZ FY 2015-16	AGY AMD ANZ FY 2015-16	AGY FIN REQ FY 2015-16	AGY AMD REQ FY 2015-16	OVER(UNDER)		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										42000000
										42110000
										42110400
										14
										<u>1402.00.00.00</u>
										9900000
										990M000

AGRIC/CONSUMER SVCS/COMMR  
 PGM: FOREST/RES PROTECTION  
 FLORIDA FOREST SERVICE  
 NATURAL RESOURCES/ENVIRON  
 LAND RESOURCES  
 CAPITAL IMPROVEMENT PLAN  
 MAINTENANCE AND REPAIR

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	POS	AGY AMD REQ FY 2015-16	POS	AGY AMD N/R FY 2015-16	POS	AGY AMD ANZ FY 2015-16	POS	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	
AMOUNT		AMOUNT		AMOUNT		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>
CAPITAL IMPROVEMENT PLAN									9900000
MAINTENANCE AND REPAIR									990M000

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16	POS AMOUNT	AGY AMD N/R FY 2015-16	POS AMOUNT	AGY AMD ANZ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	
AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: FOREST/RES PROTECTION										42110000
FLORIDA FOREST SERVICE										42110400
NATURAL RESOURCES/ENVIRON										14
LAND RESOURCES										<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
MAINTENANCE AND REPAIR										990M000

Project Name: Cross County and Line Road  
 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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY AMD N/R FY 2015-16	AGY AMD ANZ FY 2015-16	AGY AMD ANZ FY 2015-16	AGY FIN REQ FY 2015-16	AGY AMD REQ FY 2015-16	OVER(UNDER)		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										42000000
										42110000
										42110400
										14
										<u>1402.00.00.00</u>
										9900000
										990M000

AGRIC/CONSUMER SVCS/COMMR  
 PGM: FOREST/RES PROTECTION  
 FLORIDA FOREST SERVICE  
 NATURAL RESOURCES/ENVIRON  
 LAND RESOURCES  
 CAPITAL IMPROVEMENT PLAN  
 MAINTENANCE AND REPAIR

6 Culverts (24"x30') \$3,600  
 6 loads of rock for stabilization of culverts @ \$280/load = \$1,680  
 Total: \$26,436

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16	POS AMOUNT	AGY AMD N/R FY 2015-16	POS AMOUNT	AGY AMD ANZ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	
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:  
 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.

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.



COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY AMD N/R FY 2015-16	AGY AMD ANZ FY 2015-16	AGY AMD ANZ FY 2015-16	AGY AMD ANZ FY 2015-16	AGY AMD ANZ FY 2015-16	AGY AMD REQ FY 2015-16	AGY FIN REQ FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										42000000
										42110000
										42110400
										14
										<u>1402.00.00.00</u>
										9900000
										990M000

AGRIC/CONSUMER SVCS/COMMR  
 PGM: FOREST/RES PROTECTION  
 FLORIDA FOREST SERVICE  
 NATURAL RESOURCES/ENVIRON  
 LAND RESOURCES  
 CAPITAL IMPROVEMENT PLAN  
 MAINTENANCE AND REPAIR

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

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16 POS	AMOUNT	AGY AMD REQ FY 2015-16 POS	AMOUNT	AGY AMD N/R FY 2015-16 POS	AMOUNT	AGY AMD ANZ FY 2015-16 POS	AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER) AGY FIN REQ 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>
CAPITAL IMPROVEMENT PLAN										9900000
MAINTENANCE AND REPAIR										990M000

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.

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 FSS 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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	POS	AGY AMD REQ FY 2015-16	POS	AGY AMD N/R FY 2015-16	POS	AGY AMD ANZ FY 2015-16	POS	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
									42000000	
									42110000	
									42110400	
									14	
									<u>1402.00.00.00</u>	
									9900000	
									990M000	

AGRIC/CONSUMER SVCS/COMMR  
 PGM: FOREST/RES PROTECTION  
FLORIDA FOREST SERVICE  
NATURAL RESOURCES/ENVIRON  
LAND RESOURCES  
 CAPITAL IMPROVEMENT PLAN  
 MAINTENANCE AND REPAIR

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

Amended 2015-16 Narrative after January 30, 2015

Road Repair and Maintenance

This request is for \$2,509,697 to pay for road materials and road repairs. The Florida Forest Service (FFS) manages over 1 million acres of public lands on 36 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 repair, 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 Crew. This amount of funding will greatly assist the agency in maintaining our access and transportation system, which supports school buses routes, emergency vehicles, timber sales and recreational access to the forests which revenue generation totals more than \$9,000,000 annually. Listed below are the projects separated by Region and priority:

Region 1

County: Santa Rosa  
 State Forest: Blackwater River  
 Name of Project: Sandy Forest Bridge 584069 replacement  
 Estimated Expenses:  
 Total: \$475,000

The current Sandy Forest Bridge was erected in 1960 is 90 feet long and was constructed with open grid steel deck panels, timber runners, steel girders, timber pile caps and timber piles. The most recent inspection indicated a health rating of 37.22 out of 100. The bridge spans Sweetwater Creek on an asphalt collector road with local, transient and log truck

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16 POS	AMOUNT	AGY AMD REQ FY 2015-16 POS	AMOUNT	AGY AMD N/R FY 2015-16 POS	AMOUNT	AGY AMD ANZ FY 2015-16 POS	AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER) AGY FIN REQ FY 2015-16 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR								42000000		
PGM: FOREST/RES PROTECTION								42110000		
FLORIDA FOREST SERVICE								42110400		
NATURAL RESOURCES/ENVIRON								14		
LAND RESOURCES								<u>1402.00.00.00</u>		
CAPITAL IMPROVEMENT PLAN								9900000		
MAINTENANCE AND REPAIR								990M000		

traffic. The approaches on both ends of the structure are settling behind the head walls and there is evidence of previous repairs. The head wall has several fractured in planks and temporary repairs/braces have been installed. Some beams have rust and many of the longitudinal timber runners between the steel deck panels are severely degraded. Our proposal is to demo the old bridge and install a 120 feet Conecuh Bridge Structure with concrete deck, railing, and piles. The new structure will be elevated 5 feet higher than the existing structure to meet the latest FDOT requirements for free board above the highest recorded flood level. The new structure will be located in the same area as the old structure. The project will be contracted including the demolition of the old bridge, construction of the new bridge structure, approaches, approach railing and paving.

Region 2

County: Nassau  
 State Forest: Four Creeks  
 Project Name: Five Mile Road  
 Estimated Expense:

- 3,500 tons of limerock @ \$21 = \$73,500
- 40 Loads of hardpan @ \$150 = \$6,000
- 4-24"x 30' culverts @ \$1,100 = 4,400
- Total: \$83,900

This approximately 2.5 section of Five Mile road is the sole access to over 1,100 acres of pine plantation as well as hunting and fishing recreational opportunities. This stretch of road can become impassable during even minimal wet weather events. A large portion of the adjacent plantations are currently merchantable and are currently sold or to be sold within the next five years.

County: Levy  
 State Forest: Goethe  
 Project Name: New Grade Road (2.0 miles @ 12")  
 Estimated Expense:

- 10,000 tons of limerock @ \$10.50/ton = \$105,000
- 3-24"x 20' culverts @ \$400 = \$1,200
- Total: \$106,200

This 2-mile section of New Grade Road is an unimproved open road that provides access to hunters, fire control and harvesting operations.

County: Levy  
 State Forest: Goethe  
 Project Name: South Angle Road (0.8 miles @ 12")

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY AMD N/R FY 2015-16	AGY AMD ANZ FY 2015-16	AGY AMD ANZ FY 2015-16	AGY AMD ANZ FY 2015-16	AGY AMD ANZ FY 2015-16	AGY AMD REQ FY 2015-16	AGY FIN REQ FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										42000000
										42110000
										42110400
										14
										<u>1402.00.00.00</u>
										9900000
										990M000

AGRIC/CONSUMER SVCS/COMMR  
 PGM: FOREST/RES PROTECTION  
 FLORIDA FOREST SERVICE  
 NATURAL RESOURCES/ENVIRON  
 LAND RESOURCES  
 CAPITAL IMPROVEMENT PLAN  
 MAINTENANCE AND REPAIR

Estimated Expense:

4,000 tons of limerock @ \$10.50/ton = \$42,000  
 Improve 2 LWC's @ \$5,500 per LWC = \$11,000  
 Total: \$53,000

South Angle Road will connect Sand Ridge Road and Cow Creek Road and greatly shorten the traveling distance for GSF Headquarters to the north end of the forest. This road is currently only opened to disabled hunters and dog hunters.

County: Baker

State Forest: John Bethea

Project Name: Road 29

Estimated Expense:

4 culverts (24"x 30') @ \$14 per ft = \$1680  
 2 culverts (36" 30') @ \$35.50 per ft = \$2130  
 200 tons # 3 slag rock @ \$17 per ton = \$3400  
 100 tons # 4 slag rock @ \$16 per ton = \$1600 for stabilization of culverts  
 Total : \$ 7,810

Replacement of old wooden bridge as prescribed in the restoration plan developed after the Bugaboo fire. This will serve to improve access for the public, logging operations prescribed and wildfire operations. This will also serve to improve hydrology issues identified during the survey conducted in 2007.

County: Baker

State Forest: John Bethea

Project Name: Road 10

Estimated Expense:

250 tons # 3 slag @ \$17 per ton = \$4250  
 Total : \$4,250

Repair low water crossings along the entire length of this road, which is a main road connecting Eddy Grade with State Rd 2. This will improve public access and provide more suitable egress and ingress for heavy equipment during suppression operations.

County: Clay

State Forest: Jennings

Project Name: Artesian Farms Road (11,200 ft of road Live Oak Lane to Three Bridges Road)

Estimated Expense:

5,000 tons of limerock @ \$19.25  
 Total: \$96,250

Live Oak Lane and Artesian Farms road are the main access to the northern Old Jennings and southern Yellow Water Tracts

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16	POS AMOUNT	AGY AMD N/R FY 2015-16	POS AMOUNT	AGY AMD ANZ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	
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

of Jennings State Forest, which 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 public use. This request is to repair 2 miles of Artesian Farms road, where it intersects with Live Oak lane.

County: Nassau  
 State Forest: Cary  
 Project Name: Original Cary Haul Route Improvements  
 Estimated Expense:  
 75 Loads of hardpan @ \$130 = \$9,750  
 30 loads of slag @ \$400 = \$12,000  
 3-24"x 30' culverts @\$1,100 = \$3,300  
 Total \$25,050

Roads (Fox squirrel, Cypress Pond, No Catch roads) need to be repaired to support anticipated timber sales as well as recreational access, including hunting. This route is the primary haul route for timber located on the original Cary tract. The majority of these roads were closed during the huntingseason, thereby affecting access to large portions of the forest.

County: Clay  
 State Forest: Belmore  
 Project Name: Spring Road  
 Estimated Expense:  
 2,500 tons of limerock @ \$19.25 = \$48,125  
 2-24"x30' culverts @\$1,100 = \$2,200  
 Total: \$ 50,325

Spring road is a primary access road on Belmore State forest. The road consists of a deep sand base. During wet weather the road washes out, causing severe erosion issues. During dry periods, the road is too sandy to navigate. This road is necessary to facilitate timber harvesting activities on the northern end of Belmore.

Region 3

County: Volusia  
 State Forest: Tiger Bay State Forest  
 Name of Project: TBSF Clark Bay Rd  
 Estimated Expenses:  
 4000 tons of road base material @ \$15.00 per ton  
 \$1500 for diesel to spread road material on Clark Bay Rd.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	POS	AGY AMD REQ FY 2015-16	POS	AGY AMD N/R FY 2015-16	POS	AGY AMD ANZ FY 2015-16	POS	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
									42000000	
									42110000	
									42110400	
									14	
									<u>1402.00.00.00</u>	
									9900000	
									990M000	

Total: \$61,500.

This project will repair and stabilize the Clark Bay Rd. This road is the only access for the residents living in the Clark Bay area and this road will be heavily impacted by logging activities for the next 5 years.

County: Sumter

State Forest: Withlacoochee, Richloam Tract

Name of Project: Flag Ford Bridge (North Grade Road) Replacement

Estimated Expenses:

Fuel: NA

Road and bridge material: Need bridge to withstand 30 ton weight limit: \$350,000

Total: \$350,000

Replace the aging Flag Ford wooden bridge to be able to withstand weight limits in excess of 30 ton weight limit. Current bridge has a 3 ton rating. This new bridge would facilitate logging, fire suppression and prescribed burning operations while providing the general public with a newer bridge in which to access the forest.

County: Seminole

State Forest: Little Big Econ State Forest

Name of Project: Road base material for LBESF roads.

Estimated Expenses:

90 18 yard loads X \$234.00 = \$21,060.00

90 loads X \$100.00 delivery = \$9000.00

Total: \$30,060.00

The road base material is necessary in order to keep the roads accessible to the public for hunting and other recreational uses, and the cattle lessee to maintain the cows and for us to manage the forest.

Region 4

County: Sarasota

State Forest: Myakka

Name of Project: Paving of Main Shell Grade

Estimated Expenses:

1 mile @\$62,500 per quarter of mile

Total: \$250,000

This heavily utilized road provides access for approximately 90% of the visitors to Myakka State Forest, or an estimated 17,000 visitors annually. Since 2002, road maintenance costs for this primary road have exceeded \$157,000.

County: Desoto

State Forest: Peace River





COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16 POS	AMOUNT	AGY AMD REQ FY 2015-16 POS	AMOUNT	AGY AMD N/R FY 2015-16 POS	AMOUNT	AGY AMD ANZ FY 2015-16 POS	AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER) AGY FIN REQ 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>
CAPITAL IMPROVEMENT PLAN										9900000
MAINTENANCE AND REPAIR										990M000

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

Amended 2015-16 Narrative after January 30, 2015

Summary: The funding for this issue was changed from GR to CARL and increased by \$1,546,401 for a total request of \$2,399,951. The Florida Forest Service has reevaluated their needs and has identified additional maintenance and repair projects. A detailed listing of all forest service maintenance needs can be provided upon request.

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: FOREST/RES PROTECTION						42110000
FLORIDA FOREST SERVICE						42110400
NATURAL RESOURCES/ENVIRON						14
LAND RESOURCES						<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000
TOTAL: MAINTENANCE AND REPAIR						990M000
TOTAL ISSUE.....	1,609,764	4,909,648	4,909,648		3,299,884	
	=====	=====	=====	=====	=====	
TOTAL: LAND RESOURCES						<u>1402.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	1,609,764				1,609,764	1000
TRUST FUNDS		4,909,648	4,909,648		4,909,648	2000
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TOTAL PROG COMP.....	1,609,764	4,909,648	4,909,648		3,299,884	
	=====	=====	=====	=====	=====	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	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
TECHNOLOGY SERVICES						42120100
GOV OPERATIONS/SUPPORT						16
INFORMATION TECHNOLOGY						1603.00.00.00
AGENCY-WIDE INFORMATION TECHNOLOGY						3620000
ENTERPRISE REGULATORY LIFE-CYCLE						
MANAGEMENT SYSTEM FOR DEPARTMENT						
REGULATORY SERVICES						36260C0
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
DIV OF LICENSING TF						2163 1
-STATE		4,121,848	4,121,848		4,121,848	

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AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? YES  
 Amended 2015-16 Narrative after January 30, 2015

DESCRIBE YOUR REQUEST:

This is to request \$4,121,848 in the Contracted Services category from the Division of Licensing Trust Fund to initiate the design, development and implementation of a modern enterprise regulatory solution.

WHAT IS THE BUSINESS PROBLEM BEING ADDRESSED:

The Department seeks to make use of best of breed application and database technologies to develop an enterprise regulatory solution that can be employed to carry out regulatory services of the department and further serve our constituents. Each division has long been responsible for the development, implementation, and maintenance of applications used in carrying out their distinct regulatory responsibilities. The by-product of this has been numerous occurrences of duplicate, redundant data and processes among the many divisions, as well as a lack of transparency across data systems in general.

Moreover, the composition of division IT portfolios range from legacy systems, large-scale web applications, Microsoft Access databases, custom applications, commercial-off-the-shelf (COTS) solutions, and customized COTS solutions. Each division is responsible for the continued maintenance and support of their own application software. This environment, lacking centralized, enterprise oversight and standardization, has created inconsistency across data elements and has been a root cause for data redundancies and impediments to customer service. These duplications and inconsistencies are exacerbated by the lack of direct data sharing within the department. There is an unmet need within the Department for all divisions to better share and access each other's information and data.

Stemming from the Commissioner's direction to ascertain specific Department-wide goals and initiatives in 2013, the subsequent results from the FDACS Work Group Report 2013 illustrate not only the enterprise objectives of inspector standardization, enhanced customer service, and compliance consistency, but also a shared need for similar requirements across the Department.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16 POS	AMOUNT	AGY AMD REQ FY 2015-16 POS	AMOUNT	AGY AMD N/R FY 2015-16 POS	AMOUNT	AGY AMD ANZ FY 2015-16 POS	AMOUNT	AGY AMD REQ FY 2015-16 POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: AGRICULTURE MIC										42120000
TECHNOLOGY SERVICES										42120100
GOV OPERATIONS/SUPPORT										16
INFORMATION TECHNOLOGY										<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY										3620000
ENTERPRISE REGULATORY LIFE-CYCLE										
MANAGEMENT SYSTEM FOR DEPARTMENT										
REGULATORY SERVICES										36260C0

The Department selected an independent third-party to complete a feasibility study to evaluate the Department's technical options for a modern enterprise Regulatory Lifecycle Management System (RLMS) solution in accordance with the approval of the request in 2013 Exhibit D-3A: ENTERPRISE TECHNOLOGY FEASIBILITY STUDY FOR DEPARTMENT REGULATORY SERVICES.

The feasibility study confirmed and expanded upon earlier findings from the 2013 FDACS Work Group Report and identified over 60 distinct regulatory applications the department uses to fulfill their regulatory duties. The department manages approximately 144 different licenses, registrations and permits with no collective standards related to compliance consistency.

The Department seeks to continue the progression towards the goals identified in the 2013 FDACS Work Group Report, 2013 IT Strategic Plan, 2014 Long Range Program Plan, and subsequent RLMS Study to expand the collaboration and interaction across division lines, enhance the functionality of its internal business processes, and improve overall customer service in the process. This will significantly reduce informational and database redundancies, and promote collaborative business practices, thereby saving the Department and state considerable costs.

DESCRIBE THE PROPOSED SOLUTION FOR THE BUSINESS PROBLEM:

This request is to commence the design, development and implementation of an enterprise systems solution to address the numerous business needs for department regulatory activities. This solution will drastically reduce the number of touch points between department staff and its customers, and allow for greater standardization across divisions with respect to data storage and processing which, in the end, will result in less duplication of data and faster application processing times.

The Department presently collects data from site inspections conducted by field staff on its regulated customers. As a consequence, many customers receive site visits from multiple departmental staff, conducting independent inspections, who log duplicated data for the same customer again and again. Because no collaborative methodology is used among divisions for either inspection activities or data collection, the current processes require such duplicative efforts and each division, consequently, conducts its activities independently from all others.

The net result of these activities has been the development of multiple databases, unique and inherent to specific division needs, and their operation without centralized departmental oversight. These silo-ed database environments produce duplicated and redundant data related to common customers across the different divisions. The high number of division-specific programs created a decade before further aggravates the situation as they approach their end-of-life functionality. This request is to satisfy the goal to replace these programs and facilitate the standardization of data across the department.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16	POS AMOUNT	AGY AMD N/R FY 2015-16	POS AMOUNT	AGY AMD ANZ FY 2015-16	POS AMOUNT	AGY FIN REQ FY 2015-16	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>		
AGENCY-WIDE INFORMATION TECHNOLOGY								3620000		
ENTERPRISE REGULATORY LIFE-CYCLE										
MANAGEMENT SYSTEM FOR DEPARTMENT										
REGULATORY SERVICES										36260C0

Similarly, the proliferation of redundant data and processes across divisions requires increased administrative overhead, higher support costs, and results in decreased operational efficiency. It also exposes the department to greater operational risk by offering less flexibility regarding its systems and applications meeting the constantly changing demands of customers and industry standards.

Nowhere are all these considerations more evident than in the department's Division of Licensing (DOL). As of January 31, 2015, the DOL oversaw the issuance of over 1.5M licenses for concealed weapons, private investigation, private security, and recovery and repossession. DOL is statutorily charged with the review of licensee applications and related criminal history records, as well as conducting scheduled compliance inspections and complaint investigations. The Division also issues 26 different license types that include a multitude of manual, paper-based processes. The nature of and need for these processes has intensified in recent years with the string of public shootings and weapons-related catastrophes.

The number of licenses issued by the DOL has increased at least seven percent year-over-year for five consecutive years. Unfortunately, no enhancement upgrades are available for the current system to accommodate the projected future growth given the current system has reached its end-of-life and will no longer be supported beyond December 31, 2015. For this and the aforementioned reasons, the design, development and implementation of the enterprise RLMS will begin by addressing a solution for the Division of Licensing.

A new regulatory processing system will provide broad benefits to the DOL, as well as its licensed customers. For the DOL, customer data files will be securely consolidated within the proposed system for which internal staff would benefit by: 1) greater familiarity and effectiveness from operating on a single system, versus many, 2) reduced workloads associated with the eliminated needs of processing and maintenance for multiple systems, and 3) improved overall productivity, in relation to the first two items. Stated another way, the RLMS would allow one system for processing all applications and/or renewals, instead of using multiple systems for all the various licensing applications.

A significant benefit to the DOL will be the elimination of numerous manual and paper processes requiring varying degrees of printing, scanning and mailing of documentation. The automation of these manual processes will further contribute to staff productivity, and will also save the Division considerable time, materials and, in the end, costs. The by-product of these savings should be an improved process for first-time licensees and a better rate of renewal for existing DOL customers.

For the customers specifically, a new RLMS system will offer benefits in four areas expressly: 1) an interactive web-based portal allowing applicants the ability to input and upload their applications and renewals remotely, 2) streamlined processing with fewer start and stop points, 3) better feedback and responsiveness regarding the status of

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16 POS	AMOUNT	AGY AMD REQ FY 2015-16 POS	AMOUNT	AGY AMD N/R FY 2015-16 POS	AMOUNT	AGY AMD ANZ FY 2015-16 POS	AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER) AGY FIN REQ FY 2015-16 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR								42000000		
PGM: AGRICULTURE MIC								42120000		
<u>TECHNOLOGY SERVICES</u>								42120100		
<u>GOV OPERATIONS/SUPPORT</u>								16		
<u>INFORMATION TECHNOLOGY</u>								<u>1603.00.00.00</u>		
AGENCY-WIDE INFORMATION TECHNOLOGY								3620000		
ENTERPRISE REGULATORY LIFE-CYCLE MANAGEMENT SYSTEM FOR DEPARTMENT REGULATORY SERVICES										36260C0

on-line applications, and 4) reduced timeframes, and overall expedited licensing processes. The by-product of these benefits is greater customer self-service, and consequently, reducing the workload on DOL staff in the process.

To fully implement the RLMS within the DOL, and to realize the benefit to itself and its customers, a revenue management component must also be developed and activated in order to process the fees collected in conjunction with licensing activities. The DOL presently uses an internal, dated revenue system that is separate and apart from the department's collections system, and supported entirely by DOL staff. Consequently, DOL collections have to be entered, uploaded to the department's system, and later reconciled independently. By developing a new enterprise revenue management system, the DOL will be able to record collections directly to the central system, thereby saving significant resources previously dedicated to the upload and reconciliation processes. Eventually, all divisions within FDACS will assimilate with the new central revenue management system through which the department will realize even greater efficiencies.

This issue is in line with the Department's goals and directly addresses the Commissioner's initiative to consolidate inspection and regulatory services, while improving the offering to constituents for greater self-service. The benefits identified above specifically to the DOL and its customers will equally translate to the other FDACS divisions as their RLMS solutions are implemented, including but not limited to: the improved use of staffing resources with respect to cumulative inspection field times, better overall management of data storage and access (and their respective costs to support), and fewer site-visit experiences by the Department's regulatory customers which would save the customer considerable time as a result.

STATE HOW LONG THE REQUEST WILL MEET THOSE NEEDS AND THE BENEFITS OF THE REQUESTED INFORMATION TECHNOLOGY RESOURCES:  
 This request is to secure funding and begin the procurement process with an external vendor for the start of a four-year project to design, develop and implement an enterprise Regulatory Life-cycle Management System initially addressing the Division of Licensing and a centralized revenue management system. The timeframe of this request is one year.

The benefits to be garnered from this request include procurement of supportive vendors for the design and implementation of our enterprise regulatory management solution.

IMPACT OF NOT FUNDING THE REQUEST:  
 The Department of Agriculture and Consumer Services has largely operated as a collection of independent programs with unique and specific regulatory objectives. Each program or division is separately funded and conducts its business activities with minimal consideration of other program areas. In the same way, the regulatory impact upon the Department's customers has historically been of little concern from one program to the next. Consequently, customers are routinely subjected to multiple inspections by Department staff dependent upon their regulated business areas.

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY AMD N/R FY 2015-16	AGY AMD ANZ FY 2015-16	AGY AMD REQ FY 2015-16 OVER(UNDER) AGY FIN REQ FY 2015-16	CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					42000000
					42120000
					42120100
					16
					<u>1603.00.00.00</u>
					3620000
					36260C0

AGRIC/CONSUMER SVCS/COMMR  
 PGM: AGRICULTURE MIC  
TECHNOLOGY SERVICES  
 GOV OPERATIONS/SUPPORT  
INFORMATION TECHNOLOGY  
 AGENCY-WIDE INFORMATION TECHNOLOGY  
 ENTERPRISE REGULATORY LIFE-CYCLE  
 MANAGEMENT SYSTEM FOR DEPARTMENT  
 REGULATORY SERVICES

Without an enterprise solution for the regulatory activities that it oversees, the department will likely forego many opportunities to enhance its business processes, improve its customer service, and synergize its department-wide data needs with newly developed applications, programming and technology. As a result, the potential to employ current methodologies in order to generate significant efficiencies and cost savings over existing systems will be lost.

WHAT IS THE TOTAL COST RELATING TO THE REQUEST (internal, external, on-going maintenance support costs, etc.):  
 This first phase of design, development, and implementation of the Regulatory Life-cycle Management System will be undertaken with a one-year period and begin furnishing the Division of Licensing with a secure and streamlined system that consolidates all DOL regulatory applications into a single platform.

It will also build an enterprise revenue management system to interface with the RLMS and enable collections activity to be efficiently processed, and will allow for expansion with other division RLMS solutions in the future. The automation build into the new systems will replace many manual, paper-driven processes currently in use and will save both divisions considerable staff time and, consequently, cost.

As the new system is rolled out across the department and other divisions are added, there will be future costs of design, development, and implementation. These costs will depend largely on the size and complexity of the respective regulatory responsibilities, but should be consistent with the implemented regulatory solution based on their relative scale.

WHAT ARE THE PLANNED MILESTONE DATES FOR THE REQUEST? (start dates, completion dates, equipment acquisition dates, equipment installation dates, etc.)  
 The first year of the four-year project encompasses the 2015/2016 fiscal year and is used to support the procurement effort, prepare for and begin the design phase of the project. Project planning is expected to start in July 2015 and continue for the remainder of the project. In August 2015, Organizational Change Management (OCM), data, and reengineering resources will be utilized on a part time basis to assist with the acquisition and planning tasks. The actual procurement process will begin in August 2015, with contract signing expected in January 2016. The Division of Licensing transformation would start in April 2016, go into production in August of 2017, and move into sustainment in September 2017 (18 months after startup). The enterprise revenue management system implementation would begin in October of 2016 (six months after the start of the Division of Licensing project) and would end in March of 2018 (18 months later).

CONTRACTED SERVICES: 100777

AMOUNT NEEDED

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16	POS AMOUNT	AGY AMD N/R FY 2015-16	POS AMOUNT	AGY AMD ANZ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	

AGRIC/CONSUMER SVCS/COMMR 42000000  
 PGM: AGRICULTURE MIC 42120000  
TECHNOLOGY SERVICES 42120100  
 GOV OPERATIONS/SUPPORT 16  
INFORMATION TECHNOLOGY 1603.00.00.00  
 AGENCY-WIDE INFORMATION TECHNOLOGY 3620000  
 ENTERPRISE REGULATORY LIFE-CYCLE  
 MANAGEMENT SYSTEM FOR DEPARTMENT  
 REGULATORY SERVICES 36260C0

QUANTITY	DESCRIPTION	CALCULATIONS	FY 2015-16
1	Staff augmentation for the consulting and project management services and software maintenance as detailed.		\$4,121,848
TOTAL BY FUND:			\$4,121,848
TOTAL ISSUE BY FUND:			\$4,121,848

DIVISION OF LICENSING TRUST FUND

Summary: This is a new issue.

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	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: 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
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				15,000- 2321 1
TOTAL: REPLACE LABORATORY EQUIPMENT -						2401300
DIVISION OF FOOD SAFETY						
TOTAL ISSUE.....		255,000				255,000-

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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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY AMD N/R FY 2015-16	AGY AMD ANZ FY 2015-16	AGY AMD REQ FY 2015-16	AGY FIN REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY FIN REQ FY 2015-16	OVER(UNDER)		
POS	AMOUNT	POS	AMOUNT	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

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 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

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QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2015-16
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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16	POS AMOUNT	AGY AMD N/R FY 2015-16	POS AMOUNT	AGY AMD ANZ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	
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>
EQUIPMENT NEEDS										2400000
REPLACE LABORATORY EQUIPMENT -										
DIVISION OF FOOD SAFETY										2401300
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

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

"Amended 2015-16 Narrative after January 30, 2015"

The Division of Food Safety is withdrawing this request for \$255,000 in the Operating Capital Outlay (OCO)(\$240,000) and Contracted Services (\$15,000)categories within the General Inspection Trust Fund to replace lab equipment and related maintenance costs for fiscal year 2015-16. After further review, it has been determined that the lab equipment and maintenance costs can be purchased from the current 2014-15 budget authority through the Five Percent (5%) budget amendment process.

Summary: This issue request has been withdrawn from further consideration. The original request of \$255,000 has been amended to reflect zero in columns A14 and A15 for OCO and Contracted Services.

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TOTAL: CONSUMER SAFETY/PROTECTION										<u>1205.00.00.00</u>
BY FUND TYPE										
TRUST FUNDS.....	255,000								255,000-	2000
=====										

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16 POS	AMOUNT	AGY AMD REQ FY 2015-16 POS	AMOUNT	AGY AMD N/R FY 2015-16 POS	AMOUNT	AGY AMD ANZ FY 2015-16 POS	AMOUNT	AGY FIN REQ FY 2015-16 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: CONSUMER PROTECTION										42160000
AGRICULTURAL ENVIRON SVCS										42160100
PUBLIC PROTECTION										12
REGULATION AND LICENSING										1204.00.00.00
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
CONTINUATION OF 5% TRANSFER 15-12 /										
EOG B7146 FROM EXPENSE TO										
CONTRACTED SERVICES										160F280
EXPENSES										040000
GENERAL INSPECTION TF		-STATE		75,000-		75,000-		2321 1		

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

"Amended 2015-16 Narrative after January 30, 2015"

DESCRIPTION OF ISSUE:  
 This is to request the continuation of approved Fiscal Year 2014-15 Five Percent Transfer EOG B7146 (DACS 15-12) which requests the transfer of \$75,000 from Expense to Contracted Services within the General Inspection Trust Fund to pay contractual obligations. This transfer of spending authority is necessary to pay contractual obligations with the University of Florida for examination services related to pesticide applicator certifications and Florida State University for services related to meeting facilitation and conflict resolution. Both of these are recurring contracts that total \$105,000 annually and currently the division does not have sufficient spending authority in Contracted Services to pay the remainder of these contracts.

ISSUE SUMMARY:  
 This request is to transfer \$75,000 from Expense to Contracted Services within the General Inspection Trust Fund to pay contractual obligations through the end of the fiscal year. This transfer of spending authority is necessary to pay anticipated or unexpected contractual obligations that would occur through the year. There is sufficient budget in the Expense category to handle this request. We are requesting that this transfer is made permanent through a continuation issue in the Fiscal Year 2015-16 Legislative Budget Request.

ADVERSE IMPACT IF NOT FUNDED:  
 If this budget amendment is not continued, then we will continue to request the necessary funds through a budget amendment process on an annual basis.

COST SUMMARY: Continuation of approved budget amendment EOG B7146.

EXPENSE (040000):  
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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	POS	AGY AMD REQ FY 2015-16	POS	AGY AMD N/R FY 2015-16	POS	AGY AMD ANZ FY 2015-16	POS	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR 42000000  
 PGM: CONSUMER PROTECTION 42160000  
AGRICULTURAL ENVIRON SVCS 42160100  
 PUBLIC PROTECTION 12  
REGULATION AND LICENSING 1204.00.00.00  
 ADJUSTMENTS TO CURRENT YEAR  
 ESTIMATED EXPENDITURES 1600000  
 CONTINUATION OF 5% TRANSFER 15-12 /  
 EOG B7146 FROM EXPENSE TO  
 CONTRACTED SERVICES 160F280

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2015-16
1	From Expenses to Contracted Services		(\$75,000)

Contracted Services (100777):

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2015-16
1	To Contracted Services from Expense		\$75,000

TOTAL ISSUE BY FUND: General Inspection Trust Fund \$ 0

Summary: This is a new issue.

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	POS	AGY AMD REQ FY 2015-16	POS	AGY AMD N/R FY 2015-16	POS	AGY AMD ANZ FY 2015-16	POS	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	

AGRIC/CONSUMER SVCS/COMMR 42000000  
 PGM: CONSUMER PROTECTION 42160000  
AGRICULTURAL ENVIRON SVCS 42160100  
 PUBLIC PROTECTION 12  
REGULATION AND LICENSING 1204.00.00.00  
 ADJUSTMENTS TO CURRENT YEAR  
 ESTIMATED EXPENDITURES 1600000  
 CONTINUATION OF 5% TRANSFER 15-12 /  
 EOG B7146 TO CONTRACTED SERVICES  
 FROM EXPENSE 160F290

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2015-16
1	From Expenses to Contracted Services		(\$75,000)

Contracted Services (100777):

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2015-16
1	To Contracted Services from Expense		\$75,000

TOTAL ISSUE BY FUND: General Inspection Trust Fund \$ 0

Summary: This is a new issue.

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16 POS	AMOUNT	AGY AMD REQ FY 2015-16 POS	AMOUNT	AGY AMD N/R FY 2015-16 POS	AMOUNT	AGY AMD ANZ FY 2015-16 POS	AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER) AGY FIN REQ FY 2015-16 POS	AMOUNT	
										42000000
										42160000
										42160100
										12
										1204.00.00.00
										2400000
										2401200
										060000
GENERAL REVENUE FUND		-STATE	190,000							190,000- 1000 1

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AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This is to request \$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



COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	POS	AGY AMD REQ FY 2015-16	POS	AGY AMD N/R FY 2015-16	POS	AGY AMD ANZ FY 2015-16	POS	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	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
REPLACE LABORATORY EQUIPMENT										2401200

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2015-16
1	Gas Chromatograph/Mass Spectrometer (GC/MS) System	1 X \$190,000	\$190,000
TOTAL ISSUE BY FUND: General Revenue			\$190,000

"Amended 2015-16 Narrative after January 30, 2015"

The Division of Agricultural Environmental Services (AES) is no longer requesting \$190,000 for the replacement of laboratory equipment due to the availability of budget authority in fiscal year 2014-15. AES submitted a 5% budget transfer request (15-13) to move funds from Salaries and Benefits to Operating Capital Outlay to cover the cost of the lab equipment. This transfer was approved and posted by the Executive Office of the Governor (EOG #7140) on January 29, 2015.

Summary: This issue has been deleted. This issue request has been changed from \$190,000 to \$0.

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	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: CONSUMER PROTECTION						42160000
<u>AGRICULTURAL ENVIRON SVCS</u>						42160100
PUBLIC PROTECTION						12
<u>REGULATION AND LICENSING</u>						<u>1204.00.00.00</u>
SPECIAL PROGRAM FUNDING						4900000
OPERATION CLEAN SWEEP						4900145
AID TO LOCAL GOVERNMENTS						050000
G/A-OPER CLEAN SWEEP						050071
GENERAL INSPECTION TF	-STATE	100,000	100,000		100,000	2321 1

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AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

"Amended 2015-16 Narrative after January 30, 2015"

DESCRIPTION OF ISSUE:

The Florida Department of Agriculture and Consumer Services, Division of Agricultural Environmental Services is requesting non-recurring budget authority in the amount of \$100,000 in the Grants and Aid category (050071) within the General Inspection Trust Fund for the Operation Clean Sweep Program. The Clean Sweep program collects, transports and properly disposes cancelled, suspended and unusable pesticides. In 2014-15, the Florida Legislature appropriated \$100,000 to revitalize this program that had been curtailed due to the recession.

ISSUE SUMMARY:

The Division of Agricultural Environmental Services is requesting funding for furtherance of the Operation Clean Sweep Program to collect unused and unwanted pesticides from farms, ranches, and pest control business in Florida. Improper disposal of Canceled, Suspended, and Unusable (CSU) pesticides is a threat to Florida's fragile environment and health risk to its citizens. In fiscal year 2015-16, we anticipate the collection of 112,359 pounds of CSU pesticides. Proper disposal of these CSU pesticides safeguards the environment.

In fiscal year 2014-2015, Operation Clean Sweep will be able to provide farmers, nursery operators, golf course operators, and pest control services a one-time safe and economical way to dispose of their cancelled, suspended, and unusable pesticides. Some of these materials are very old and in containers that are deteriorating. Some, such as chlordane and DDT, are so toxic to humans and hazardous to the environment that they are no longer allowed to be used. Proper disposal can be costly and a regulatory burden for small farmers and other pesticide users. Operation Clean Sweep offers an opportunity to avoid these formidable barriers and to promote safe and environmentally sound pesticide use, handling and disposal. Operation Clean Sweep began in 1995 with a statewide collection of more than 70,000 pounds of lead arsenate, a widely used pesticide for citrus operations which was banned from use by the EPA. Through June 2011, Operation Clean Sweep collected and disposed of more than 1,400,000 pounds (700 tons) of cancelled, suspended and unusable pesticides from nearly 2,000 participants in 66 counties.

ADVERSE IMPACT IF NOT FUNDED:



	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	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
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER POSITIONS FROM MARKETING TO AGLAW AND CONSUMER SERVICES - ADD						1800270
SALARY RATE						000000
SALARY RATE.....		320,124			320,124	
SALARIES AND BENEFITS						010000
GENERAL INSPECTION TF	-STATE	9.00	478,975		9.00	478,975
						2321 1
EXPENSES						040000
GENERAL INSPECTION TF	-STATE		29,400			29,400
						2321 1
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL INSPECTION TF	-STATE		11,000			11,000
						2321 1
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL INSPECTION TF	-STATE		3,096			3,096
						2321 1
TOTAL: TRANSFER POSITIONS FROM MARKETING TO AGLAW AND CONSUMER SERVICES - ADD						1800270
TOTAL POSITIONS.....		9.00			9.00	
TOTAL ISSUE.....			522,471			522,471
TOTAL SALARY RATE.....		320,124			320,124	

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AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:  
 Amended 2015-16 Narrative after January 30, 2015

IT COMPONENT? NO

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2015-16 POS	AGY AMD REQ FY 2015-16 POS	AGY AMD N/R FY 2015-16 POS	AGY AMD ANZ FY 2015-16 POS	AGY AMD REQ FY 2015-16 OVER(UNDER) AGY FIN REQ FY 2015-16 POS	AMOUNT
					42000000
					42160000
					42160200
					12
					<u>1204.00.00.00</u>
					1800000
					1800270

BRIEF SUMMARY OF REQUEST: This request is to transfer a portion of the Bureau of Agricultural Dealer's Licenses within the Division of Marketing and Development (Budget Entity 42170200) to the Division of Consumer Services (Budget Entity 42160200). Presently the Bureau of Agricultural Dealer's Licenses (ADL) is responsible for the licensing of dealers in agricultural products as well as the handling of complaints from Florida producers of non-payment by the licensed dealers. This transfer will move the only regulatory bureau out of the Division of Marketing and Development so they can focus on promoting Florida products and facilitating agricultural commerce.

ISSUE SUMMARY: In order for the Division of Marketing and Development to focus on promoting Florida products and facilitate agricultural commerce it is recommended to move the only regulatory bureau into another division and office that are already functioning in a similar capacity. The Division of Consumer Services is currently licensing/permitting numerous entities in the state of Florida as well as enforcing administrative complaints. They also receive claims against entities requiring a bond and/or Certificate of Deposit to accompany their license. The current ADL functions including licensing of agricultural dealers, receiving claims and the enforcing of administrative complaints will be transferred to the Division of Consumer Services into their respective bureaus.

ADVERSE IMPACT IF NOT FUNDED: Similar programs will continue to operate under different divisions, making it difficult to cut costs and operate as efficiently as it would under single management.

COST SUMMARY: This is a transfer of part of the Bureau of Agricultural Dealer's Licenses and its present assets, from one budget entity to another. Nine positions and their appropriate funding will transfer from the Division of Marketing and Development to the Division of Consumer Services. The positions are: a Bureau Chief, one Management Review Specialist-SES, one Financial Examiner/Analysts II-SES, one Financial Examiner/Analysts I, two Regulatory Specialist I, two Administrative Assistant I, and a Staff Assistant. The Salaries and Benefits allocation needed for the nine positions totals \$478,975.

EXPENSES:  
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QUANTITY	DESCRIPTION	AMOUNT NEEDED FY 2015-16
-----	-----	-----
	Expense Budget- Transfer Bureau of Agricultural Dealer's Licenses to the Division of Consumer Services	

TOTAL BY FUND: GITF \$ 29,400

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY AMD N/R FY 2015-16	AGY AMD ANZ FY 2015-16	AGY AMD ANZ FY 2015-16	AGY AMD REQ FY 2015-16	AGY FIN REQ FY 2015-16	OVER(UNDER)		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR 42000000  
 PGM: CONSUMER PROTECTION 42160000  
 CONSUMER PROTECTION 42160200  
 PUBLIC PROTECTION 12  
 REGULATION AND LICENSING 1204.00.00.00  
 INTRA-AGENCY REORGANIZATIONS 1800000  
 TRANSFER POSITIONS FROM MARKETING  
 TO AGLAW AND CONSUMER SERVICES -  
 ADD 1800270

SPECIAL CATEGORY:  
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QUANTITY	DESCRIPTION	AMOUNT NEEDED FY 2015-16
-----	-----	-----
	Contracted Services Budget- Transfer Bureau of Agricultural Dealer's Licenses to the Division of Consumer Services	
	Contracted Services - Category 100777	
	TOTAL BY FUND: GITF	\$ 11,000

SPECIAL CATEGORY:  
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QUANTITY	DESCRIPTION	AMOUNT NEEDED FY 2015-16
-----	-----	-----
	TR/DMS/HR SVCS/STW CONTRACT	\$ 3,096
	TOTAL BY FUND: GITF	\$ 3,096
	TOTAL ISSUE BY FUND: GITF:	\$522,471
	TOTAL ISSUE:	\$522,471

Summary: This is a new issue.

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COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2015-16 POS AMOUNT	AGY AMD REQ FY 2015-16 POS AMOUNT	AGY AMD N/R FY 2015-16 POS AMOUNT	AGY AMD ANZ FY 2015-16 POS AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER) AGY FIN REQ FY 2015-16 POS AMOUNT	
					42000000
					42160000
					42160200
					12
					<u>1204.00.00.00</u>
					4900000
					4900050
					030000
GENERAL INSPECTION TF	-STATE	37,556		37,556	2321 1

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AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Amended 2015-16 Narrative after January 30, 2015

DESCRIPTION OF ISSUE:

This is a request for \$37,556 in additional OPS authority in the General Inspection Trust Fund in the Division of Consumer Services.

ISSUE SUMMARY:

In order to cover additional costs for OPS employees electing health care coverage, the department requests \$37,556 for the 5 OPS employees enrolled as of January 2015. A detailed list is available upon request. The amount is calculated on the total cost minus the amount provided for FY 14/15.

COST SUMMARY: This request increases OPS authority by \$37,556 in the General Inspection Trust Fund.

SPECIAL CATEGORY: 030000

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2015-16
	OPS Health Insurance	\$51,632 - \$14,076	\$37,556
TOTAL ISSUE BY FUND:			\$37,556
GENERAL INSPECTION TF			

Summary: This is a new issue.

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY AMD N/R FY 2015-16	AGY AMD ANZ FY 2015-16	AGY AMD ANZ FY 2015-16	AGY AMD ANZ FY 2015-16	AGY AMD ANZ FY 2015-16	AGY AMD REQ FY 2015-16	AGY FIN REQ FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
-----										
AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: CONSUMER PROTECTION										42160000
CONSUMER PROTECTION										42160200
PUBLIC PROTECTION										12
REGULATION AND LICENSING										<u>1204.00.00.00</u>
TOTAL: REGULATION AND LICENSING										<u>1204.00.00.00</u>
BY FUND TYPE										
		9.00						9.00		
TRUST FUNDS.....			560,027					560,027	2000	
SALARY RATE.....			320,124					320,124		
=====										



	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	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
AGRIC PRODUCTS MARKETING						42170200
ECONOMIC OPPORTUNITIES						11
BUSINESS DEVELOPMENT						1101.00.00.00
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER POSITION(S) FROM MARKETING						1800190
TO ADMINISTRATION - DEDUCT						000000
SALARY RATE						
SALARY RATE.....		50,979-			50,979-	
SALARIES AND BENEFITS						010000
MARKET IMP WKG CAP TF -STATE		1.00-	73,860-		1.00-	73,860- 2473 1
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
MARKET IMP WKG CAP TF -STATE			344-			344- 2473 1
TOTAL: TRANSFER POSITION(S) FROM MARKETING						1800190
TO ADMINISTRATION - DEDUCT						
TOTAL POSITIONS.....		1.00-			1.00-	
TOTAL ISSUE.....			74,204-			74,204-
TOTAL SALARY RATE.....		50,979-			50,979-	

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AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2015-16 Narrative after January 30, 2015

DESCRIPTION OF ISSUE:

This is to request the transfer of the Construction Projects Consultant II (CPCII) position and the associated salary and benefit authority of \$73,860 from the Market Improvement Working Capital Trust Fund within the Division of Marketing to the Administrative Trust Fund within the Division of Administration.

ISSUE SUMMARY:

In order to facilitate reorganization of construction projects within the Department of Agriculture and Consumer Services, it is requested that the Construction Projects Consultant II's position and associated salary and benefit authority be transferred to the Division of Administration. This transfer would serve as the first step to facilitate reorganization of construction projects within the department to best align program services with departmental goals and critical projects.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16	POS AMOUNT	AGY AMD N/R FY 2015-16	POS AMOUNT	AGY AMD ANZ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	
AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: AGRICULTURAL ECON DEV										42170000
AGRIC PRODUCTS MARKETING										42170200
ECONOMIC OPPORTUNITIES										11
BUSINESS DEVELOPMENT										<u>1101.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS										1800000
TRANSFER POSITION(S) FROM MARKETING TO ADMINISTRATION - DEDUCT										1800190

COST SUMMARY: This request transfers the salary and benefit authority of the Construction Projects Consultant II's position from the Market Improvement Working Capital Trust Fund within the Division of Marketing to the Administrative Trust Fund within the Division of Administration.

SPECIAL CATEGORY:

QUANTITY	DESCRIPTION	AMOUNT NEEDED FY 2015-16
	TR/DMS/HR SVCS/STW CONTRACT	(\$ 344)
TOTAL ISSUE BY FUND: MIWCTF		(\$74,204)
TOTAL ISSUE:		(\$74,204)

Summary: This is a new issue.

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY AMD N/R FY 2015-16	AGY AMD ANZ FY 2015-16	AGY AMD REQ FY 2015-16	AGY FIN REQ FY 2015-16
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT
	-----	-----	-----	-----	-----	-----
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: AGRICULTURAL ECON DEV						42170000
AGRIC PRODUCTS MARKETING						42170200
ECONOMIC OPPORTUNITIES						11
BUSINESS DEVELOPMENT						1101.00.00.00
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER POSITIONS FROM MARKETING TO AGLAW AND CONSUMER SERVICES - DEDUCT						1800260
SALARY RATE						000000
SALARY RATE.....		652,144-			652,144-	
SALARIES AND BENEFITS						010000
GENERAL INSPECTION TF -STATE		18.00-	971,065-		18.00-	971,065- 2321 1
EXPENSES						040000
GENERAL INSPECTION TF -STATE			105,000-		105,000-	2321 1
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL INSPECTION TF -STATE			11,000-		11,000-	2321 1
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL INSPECTION TF -STATE			6,192-		6,192-	2321 1
TOTAL: TRANSFER POSITIONS FROM MARKETING TO AGLAW AND CONSUMER SERVICES - DEDUCT						1800260
TOTAL POSITIONS.....		18.00-			18.00-	
TOTAL ISSUE.....			1,093,257-			1,093,257-
TOTAL SALARY RATE.....		652,144-			652,144-	

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AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:  
 Amended 2015-16 Narrative after January 30, 2015

IT COMPONENT? NO

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY AMD N/R FY 2015-16	AGY AMD ANZ FY 2015-16	AGY AMD REQ FY 2015-16 OVER(UNDER) AGY FIN REQ FY 2015-16	CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					42000000
					42170000
					42170200
					11
					<u>1101.00.00.00</u>
					1800000
					1800260

AGRIC/CONSUMER SVCS/COMMR  
 PGM: AGRICULTURAL ECON DEV  
AGRIC PRODUCTS MARKETING  
 ECONOMIC OPPORTUNITIES  
 BUSINESS DEVELOPMENT  
 INTRA-AGENCY REORGANIZATIONS  
 TRANSFER POSITIONS FROM MARKETING  
 TO AGLAW AND CONSUMER SERVICES -  
 DEDUCT

BRIEF SUMMARY OF REQUEST: This request is to transfer the Bureau of Agricultural Dealer's Licenses within the Division of Marketing and Development (Budget Entity 42170200) to the Office of Agricultural Law Enforcement (Budget Entity 42010100) and the Division of Consumer Services (Budget Entity 42160200). Presently the Bureau of Agricultural Dealer's Licenses (ADL) is responsible for the licensing of dealers in agricultural products as well as the handling of complaints from Florida producers of non-payment by the licensed dealers. This transfer will move the only regulatory bureau out of the Division of Marketing and Development so they can focus on promoting Florida products and facilitating agricultural commerce.

ISSUE SUMMARY: In order for the Division of Marketing and Development to focus on promoting Florida products and facilitate agricultural commerce it is recommended to move the only regulatory bureau into another division and office that are already functioning in a similar capacity. The Division of Consumer Services is currently licensing/permitting numerous entities in the state of Florida as well as enforcing administrative complaints. They also receive claims against entities requiring a bond and/or Certificate of Deposit to accompany their license. The current ADL functions including licensing of agricultural dealers, receiving claims and the enforcing of administrative complaints will be transferred to the Division of Consumer Services into their respective bureaus. Field work related to agricultural dealers will be transferred to the Office of Agricultural Law Enforcement and incorporated with the field work currently being performed by their non-sworn investigators.

ADVERSE IMPACT IF NOT FUNDED: Similar programs will continue to operate under different divisions, making it difficult to cut costs and operate as efficiently as it would under single management.

COST SUMMARY: This is a transfer of the Bureau of Agricultural Dealer's Licenses and all of its present assets, from one budget entity to two others. Eighteen positions and their appropriate funding will transfer from the Division of Marketing and Development to the Office of Agricultural Law Enforcement and the Division of Consumer Services. The positions are: a Bureau Chief, one Management Review Specialist II-SES, two Financial Examiner/Analysts II-SES, eight Financial Examiner/Analysts I, two Regulatory Specialist I, two Administrative Assistant I, one Staff Assistant-SES, and a Staff Assistant. The Salaries and Benefits allocation needed for the eighteen positions totals \$971,065.

EXPENSES:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2015-16
	Expense Budget- Transfer Bureau of Agricultural		

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR 42000000  
 PGM: AGRICULTURAL ECON DEV 42170000  
AGRIC PRODUCTS MARKETING 42170200  
 ECONOMIC OPPORTUNITIES 11  
BUSINESS DEVELOPMENT 1101.00.00.00  
 INTRA-AGENCY REORGANIZATIONS 1800000  
 TRANSFER POSITIONS FROM MARKETING  
 TO AGLAW AND CONSUMER SERVICES -  
 DEDUCT 1800260

Dealer's Licenses to the Office of  
 Agricultural Law Enforcement and the  
 Division of Consumer Services

TOTAL BY FUND: GITF (\$105,000)

SPECIAL CATEGORY: CONTRACTED SERVICES (100777):

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2015-16
	Contracted Services Budget- Transfer Bureau of Agricultural Dealer's Licenses to the Office of Agricultural Law Enforcement and the Division of Consumer Services		

Contracted Services - Category 100777

TOTAL BY FUND: GITF (\$ 11,000)

SPECIAL CATEGORY:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2015-16
	TR/DMS/HR SVCS/STW CONTRACT		

TOTAL BY FUND: GITF (\$ 6,192)

TOTAL ISSUE BY FUND:  
 GITF (\$1,093,257)

TOTAL ISSUE: (\$1,093,257)

Summary: This is a new issue.

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16 POS	AMOUNT	AGY AMD REQ FY 2015-16 POS	AMOUNT	AGY AMD N/R FY 2015-16 POS	AMOUNT	AGY AMD ANZ FY 2015-16 POS	AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER) AGY FIN REQ FY 2015-16 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: AGRICULTURAL ECON DEV										42170000
AGRIC PRODUCTS MARKETNG										42170200
ECONOMIC OPPORTUNITIES										11
BUSINESS DEVELOPMENT										1101.00.00.00
EQUIPMENT NEEDS										2400000
REPLACEMENT OF MOTOR VEHICLES										2401500
SPECIAL CATEGORIES										100000
ACQUISITION/MOTOR VEHICLES										100021
GENERAL INSPECTION TF	-STATE	115,705	92,564	92,564				23,141-	2321	1

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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 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:

COL A12	COL A14	COL A15	COL A16	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12
AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	AGY FIN REQ	AGY FIN REQ	AGY FIN REQ	AGY FIN REQ	AGY FIN REQ	AGY FIN REQ	AGY FIN REQ	AGY FIN REQ
FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
AGRIC/CONSUMER SVCS/COMMR												42000000
PGM: AGRICULTURAL ECON DEV												42170000
AGRIC PRODUCTS MARKETING												42170200
ECONOMIC OPPORTUNITIES												11
BUSINESS DEVELOPMENT												1101.00.00.00
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 FY 2014/15 cost estimates.

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

Amended 2015-16 Narrative after January 30, 2015

DESCRIPTION OF ISSUE:

The Division of Marketing is reducing their vehicle request by \$23,141 as a result of their efficient planning and needs. This brings the amended total for this issue to \$92,564 for the Division.

ISSUE SUMMARY:

The amended request decreases the current issue of \$115,705 to \$92,564 in the General Inspection Trust Fund.

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	POS	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: AGRICULTURAL ECON DEV						42170000
AGRIC PRODUCTS MARKETNG						42170200
ECONOMIC OPPORTUNITIES						11
BUSINESS DEVELOPMENT						1101.00.00.00
SPECIAL PROGRAM FUNDING						4900000
EMERGENCY GENERATOR AND WIRING AT						
STATE FARMERS MARKETS TO SUPPORT						
DEPARTMENT OF EMERGENCY MANAGEMENT						
EMERGENCY SUPPORT FUNCTIONS						4901020
OPERATING CAPITAL OUTLAY						060000
GENERAL INSPECTION TF -STATE		75,000	75,000		75,000	2321 1
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL INSPECTION TF -STATE		10,000	10,000		10,000	2321 1
TOTAL: EMERGENCY GENERATOR AND WIRING AT						4901020
STATE FARMERS MARKETS TO SUPPORT						
DEPARTMENT OF EMERGENCY MANAGEMENT						
EMERGENCY SUPPORT FUNCTIONS						
TOTAL ISSUE.....		85,000	85,000		85,000	

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AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2015-16 Narrative after January 30, 2015

DESCRIPTION OF ISSUE:

This is a request for non-recurring Operating Capital Outlay spending authority of \$75,000 and non-recurring Contracted Services in the General Inspection Trust Fund. The increase is needed for the purchase of a 150 Kilowatt portable emergency generator for use at those state markets that serve as alternative staging areas during disaster response activities.

ISSUE SUMMARY:

One of the biggest challenges we face when recovering from a disaster is providing food, ice and communications. During a disaster it is very common to lose local electrical power and the outage can last for several days and sometimes weeks in rural areas.

The Department has entered into a memorandum of understanding with the Division of Emergency Management (DEM) to provide use of State Farmers' Markets which have been identified by DEM as locations suitable as "Logistical" or



COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16 POS	AMOUNT	AGY AMD REQ FY 2015-16 POS	AMOUNT	AGY AMD N/R FY 2015-16 POS	AMOUNT	AGY AMD ANZ FY 2015-16 POS	AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER) AGY FIN REQ FY 2015-16 POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: AGRICULTURAL ECON DEV										42170000
<u>AGRIC PRODUCTS MARKETNG</u>										42170200
<u>ECONOMIC OPPORTUNITIES</u>										11
<u>BUSINESS DEVELOPMENT</u>										<u>1101.00.00.00</u>
SPECIAL PROGRAM FUNDING										4900000
EMERGENCY GENERATOR AND WIRING AT STATE FARMERS MARKETS TO SUPPORT DEPARTMENT OF EMERGENCY MANAGEMENT EMERGENCY SUPPORT FUNCTIONS										4901020

"pre-mobilization" Staging Areas (LSA/Pre-mobe) for the distribution and storage of emergency supplies and equipment. While ample storage space is available on the markets for non-perishable items, we cannot store and supply perishable food items without power to operate coolers and/or freezers. We also face the loss of communications at any given market without power to operate the telephone system. By purchasing a portable generator to use with existing pre-wiring at selected farmers markets, we would be able to power coolers/freezers, communications, and minimal emergency lighting during extended power outages.

The portable generator will be self-contained and mounted on a trailer that can be moved to any area of the state where emergency power is required. It will come with an integral fuel tank capable of operating the generator for 72-hours without refueling. The cost to purchase the portable generator will be \$75,000 and the extended warranty will be \$10,000.

In addition to purchasing the portable generator we have already pre-wired selected warehouses at various markets to accept the emergency power. These markets include Ft Myers, Ft Pierce, Immokalee, Palatka, Plant City, Starke, Suwannee Valley and Wauchula with plans to pre-wire coolers at Pompano and Florida City. Funding for the generator was received for the 2013-2014 fiscal year but the funding reverted after the selected bidder was unable to deliver the specified generator within the time parameters set for the original funding.

ADVERSE IMPACT IF NOT FUNDED: In the event of a disaster the market serving as an LSA/Pre-mobe may not have adequate power necessary to store and protect perishable items nor run communications.

COST SUMMARY: The amount requested has been determined by reviewing the cost of purchase of the generator.

OPERATING CAPITAL OUTLAY (060000):

QUANTITY	DESCRIPTION	AMOUNT NEEDED FY 2015-16
	Non-recurring 060000 authority	\$75,000

SPECIAL CATEGORY: CONTRACTED SERVICES (100777):

QUANTITY	DESCRIPTION	AMOUNT NEEDED FY 2015-16
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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16	POS AMOUNT	AGY AMD N/R FY 2015-16	POS AMOUNT	AGY AMD ANZ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	

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	
EMERGENCY GENERATOR AND WIRING AT STATE FARMERS MARKETS TO SUPPORT DEPARTMENT OF EMERGENCY MANAGEMENT EMERGENCY SUPPORT FUNCTIONS										4901020
Non-recurring 100777 authority								\$10,000		
TOTAL ISSUE BY FUND: GITF									\$85,000	

Summary: This is a new issue.

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16 POS	AMOUNT	AGY AMD REQ FY 2015-16 POS	AMOUNT	AGY AMD N/R FY 2015-16 POS	AMOUNT	AGY AMD ANZ FY 2015-16 POS	AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER) AGY FIN REQ FY 2015-16 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: AGRICULTURAL ECON DEV										42170000
AGRIC PRODUCTS MARKETING										42170200
ECONOMIC OPPORTUNITIES										11
BUSINESS DEVELOPMENT										1101.00.00.00
SPECIAL PROGRAM FUNDING										4900000
VITICULTURE PROGRAM										4901820
SPECIAL CATEGORIES										100000
G/A-VITICULTURE PROGRAM										100110
VITICULTURE TRUST FUND	-STATE	100,000	150,000	50,000				50,000	2773	1

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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



	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY AMD N/R FY 2015-16	AGY AMD ANZ FY 2015-16	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: AGRICULTURAL ECON DEV						42170000
AGRIC PRODUCTS MARKETING						42170200
ECONOMIC OPPORTUNITIES						11
BUSINESS DEVELOPMENT						1101.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000
FIXED CAPITAL OUTLAY						080000
MAINT/REP SFM-STW						083703
GENERAL REVENUE FUND -STATE	1,476,000	841,000	841,000		635,000-	1000 1
MARKET IMP WKG CAP TF -STATE		1,000,000	1,000,000		1,000,000	2473 1
TOTAL APPRO.....	1,476,000	1,841,000	1,841,000		365,000	

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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	

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16	POS AMOUNT	AGY AMD N/R FY 2015-16	POS AMOUNT	AGY AMD ANZ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16	AGY FIN REQ FY 2015-16	
AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: AGRICULTURAL ECON DEV										42170000
AGRIC PRODUCTS MARKETING										42170200
ECONOMIC OPPORTUNITIES										11
BUSINESS DEVELOPMENT										<u>1101.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
MAINTENANCE AND REPAIR										990M000
-----										
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										
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  
 Amended 2015-16 Narrative after January 30, 2015

The Division of Marketing is revising the current Fixed Capital Outlay Legislative Budget Request (LBR) to add an additional \$365,000 for the renovation of Unit #6 at the Ft. Pierce State Farmers Market. The vacant warehouse will be renovated to cold storage that will add value to the existing structure, increase lease revenue, accommodate the needs of the market and allow the expansion of production subsequently creating more jobs. This will bring the revised issue

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16	POS AMOUNT	AGY AMD N/R FY 2015-16	POS AMOUNT	AGY AMD ANZ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16	AGY FIN REQ FY 2015-16	
AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: AGRICULTURAL ECON DEV										42170000
AGRIC PRODUCTS MARKETING										42170200
ECONOMIC OPPORTUNITIES										11
BUSINESS DEVELOPMENT										<u>1101.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
MAINTENANCE AND REPAIR										990M000

total to \$1,841,000 and will be split funded between General Revenue for \$841,000 and Market Improvement Working Capital Trust Fund for \$1,000,000.

Summary: The revised issue adds unit #6 at the Ft Pierce State Farmers Market to the Maintenance and Repairs - State Farmers Market - Statewide issue for a new total of \$1,841,000 and splits the funding for the issue between General Revenue for \$841,000 and Market Improvement Working Capital Trust Fund for \$1,000,000.

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TOTAL: BUSINESS DEVELOPMENT										<u>1101.00.00.00</u>
BY FUND TYPE										
GENERAL REVENUE FUND	1,476,000	841,000	841,000			635,000-	1000			
TRUST FUNDS		1,000,000	1,000,000			1,000,000	2000			
TOTAL PROG COMP.....	<u>1,476,000</u>	<u>1,841,000</u>	<u>1,841,000</u>			<u>365,000</u>				

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16 POS	AMOUNT	AGY AMD REQ FY 2015-16 POS	AMOUNT	AGY AMD N/R FY 2015-16 POS	AMOUNT	AGY AMD ANZ FY 2015-16 POS	AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER) AGY FIN REQ 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
FLA STATE FAIR AUTHORITY										140250
GENERAL REVENUE FUND		-STATE		3,000,000		3,000,000		3,000,000		1000 1

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AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: FLA STATE FAIR AUTHORITY IT COMPONENT? NO  
 Amended 2015-16 Narrative after January 30, 2015

DESCRIPTION OF ISSUE:

This request is for \$3,000,000 in Fixed Capital Outlay appropriation, Grants and Aids to Local Governments and Non-State entities from General Revenue. Funds from this appropriation will be utilized in accordance with a five-year capital improvements plan for improvements to the Florida State Fair Authority. The Fair Authority is charged with the responsibility of staging an annual fair to serve the entire state and operates under the supervision of the Commissioner of Agriculture. The Fair Authority receives no direct taxpayer or State funding and is charged with maintaining its operations through revenues derived from the state fair and other exhibits and events, rentals for use of the buildings and grounds, donations and revenue bonds. The Fair Authority's capital improvement plan was developed with oversight from the Fair Authority Board and the Department of Agriculture and Consumer services.

The legacy of the Florida State Fair began in 1904 as the South Florida Fair Association in downtown Tampa. Today it is one of the largest fairs and festivals in the United States and Canada. In 1974, by Florida Statutes 616, the Florida Legislature created the Florida State Fair Authority and reaffirmed the annual Tampa event as the official Florida State Fair. The Florida State Fair moved to its current 330-acre site, the Florida State Fairgrounds, seven miles east of Downtown Tampa on Interstate 4 and U.S. Hwy 301. The first Florida State Fair was held at the new fairgrounds in February 1977.

Funding for the purchase and development of the Florida State Fairgrounds came from the State Legislature and revenue bonds issued by the Florida State Fair Authority. Initial operating monies were from funds accumulated by the former Florida State Fair and other private sources. The Florida State Fair Authority holds title to the property. Effective July 1, 1995, Senate Bill 932 (Chapter 95-220) gave the Commissioner of Agriculture sole responsibility to appoint a 21-member Florida State Fair Authority.

With the assistance of the Department of Agriculture, the Florida State Fair Authority has worked to improve the financial position of the Florida State Fair, support a continuing capital maintenance program, and provide a wholesome, family-oriented annual program for the citizens of Florida and its many winter visitors. All elements of the



COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16 POS	AMOUNT	AGY AMD REQ FY 2015-16 POS	AMOUNT	AGY AMD N/R FY 2015-16 POS	AMOUNT	AGY AMD ANZ FY 2015-16 POS	AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER) AGY FIN REQ FY 2015-16 POS	AMOUNT	
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>
CAPITAL IMPROVEMENT PLAN										9900000
GRANTS AND AIDS - FIXED CAPITAL										
OUTLAY										990G000

organization have been scrutinized, and Florida State Fair Authority programs have undergone a continuing review process in an effort to control costs and improve revenues. All Authority activities are conducted in compliance with the Florida Sunshine Law.

ISSUE SUMMARY:

This request, along with funds invested by the Fair Authority from their annual activities, will enable the Fair Authority to implement much needed safety improvements and upgrade some of their aging facilities. In the last three fiscal years (from 2012-2014), the Fair Authority has reinvested over \$4.8 million of revenue proceeds for capital improvements relating to issues of safety or security. We are currently budgeting another \$1.8 million to address these improvements in our 2015 Fiscal budget and have identified additional improvements of \$14.1M that are required in the next five years. The Authority's existing cash reserves are currently at a 10-year low due to funding emergency capital needs (related to safety), most of which were expended in Fiscal Year 2014.

The Authority currently generates a healthy annual cash flow from operations, but long-term capital needs make the Authority unable to maintain or build reserves for necessary capital improvements. The five-year capital improvement plan includes projects that will by their nature help the Fair Authority become more financially stable and ensure sustainable future growth. In addition, these projects may allow the Fair Authority to capitalize on development opportunities that are consistent with its mission and that will further allow the Authority to complete needed upgrades to their aging buildings and infrastructure.

ADVERSE IMPACT IF NOT FUNDED:

If not funded, the Florida State Fair Authority would remain in a precarious financial position with limited ability to build reserves or complete needed capital improvements. This will also result in further deterioration of existing Fair Authority buildings and infrastructure and increased maintenance and repair costs.

COST SUMMARY:

This request will enable the Fair Authority to move forward on several capital improvements including:

Replacement of Expo Hall Bleachers:	\$4,000,000
Electrical Infrastructure Improvements:	\$3,020,000
Paving and Parking Improvements:	\$2,800,000
Building Hardening for Wind Loads:	\$2,000,000
Roofs, Doors and other Building repairs:	\$ 995,000
Bathroom Renovations:	\$ 790,000
Water & Infrastructure Improvements:	\$ 550,000
Install Chiller System in 2 Buildings:	\$ 500,000
Emergency Notification, Security Equipment:	\$ 375,000

COL A12		COL A14		COL A15		COL A16		COL A14-A12		
AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY AMD REQ		
FY 2015-16		FY 2015-16		FY 2015-16		FY 2015-16		FY 2015-16		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES

AGRIC/CONSUMER SVCS/COMMR 42000000  
 PGM: AGRICULTURAL ECON DEV 42170000  
AGRIC PRODUCTS MARKETING 42170200  
 ECONOMIC OPPORTUNITIES 11  
BUSINESS DEVELOPMENT 1101.00.00.00  
 CAPITAL IMPROVEMENT PLAN 9900000  
 GRANTS AND AIDS - FIXED CAPITAL  
 OUTLAY 990G000

Seawall and Bridge Improvements: \$ 350,000  
 Wetlands Mitigation \$ 300,000  
 Equipment & Vehicle Replacement: \$ 270,000

These projects total \$15,950,000. The Fair Authority will be sharing in the funding of these projects through their revenue proceeds and will also seek out additional naming rights sponsors, donations and development opportunities on their grounds. Our goal is to complete these projects over a 5 year period. The \$3,000,000 sought from the State will enable the Fair Authority to stabilize their cash reserves and proceed with the most urgent needs with regards to safety and security issues.

County: Hillsborough

Summary: This is a new issue.

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16	POS AMOUNT	AGY AMD N/R FY 2015-16	POS AMOUNT	AGY AMD ANZ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	
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>
EQUIPMENT NEEDS										2400000
REPLACEMENT OF MOTOR VEHICLES										2401500
SPECIAL CATEGORIES										100000
ACQUISITION/MOTOR VEHICLES										100021
GENERAL INSPECTION TF -STATE			30,000		30,000				30,000	2321 1

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AGENCY ISSUE NARRATIVE:  
 2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

"Amended 2015-16 Narrative after January 30, 2015"

DESCRIPTION OF ISSUE:

The Florida Department of Agriculture and Consumer Services, Division of Aquaculture requests \$30,000 in the General Inspection Trust Fund to replace one (1) motor vehicle. This vehicle was used daily to accomplish division wide responsibilities, including the Aquaculture Certification Program, the Shellfish Processing Plant Inspection Program and the Water Testing Program. This vehicle is needed to continue to effectively operate these programs without undue delays due to the escalating cost and frequency of repairing and maintaining an older vehicle. Currently this vehicle is inoperable due to a blown motor.

ISSUE SUMMARY:

The Department of Agriculture and Consumer Services is a legislatively designated lead agency to coordinate and develop aquaculture in the state. This role is accomplished via numerous projects, farmer certification, best management practices in lieu of environmental permits, compliance of the best management practices, shellfish safety and inspection, licensing, permitting assistance, water quality testing, and oyster planting. Age and continuous exposure to water wears equipment out prompting frequent repairs and delays in accomplishing tasks. Failure to take regular water samples violates the U.S. Food and Drug Administration requirements and forces the division to close harvesting areas, which in turns stops commercial harvesters and aquaculturist from being able to work, and increases the risk to human health from seafood caught and eaten from untested waters. The requested vehicle replaces an existing vehicle that has become inoperable due to a blown motor. The replacement vehicle will enable the Division to continue performing its core functions. Dependable equipment is required to meet the Division's performance measures.

ADVERSE IMPACT IF NOT FUNDED:

If a replacement vehicle is not funded core responsibilities will be negatively impacted and performance measures will not be met.

COST SUMMARY: Reviewed state contract cost on Department of Management Services website.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
POS	AMOUNT	POS	AMOUNT	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>
EQUIPMENT NEEDS	2400000
REPLACEMENT OF MOTOR VEHICLES	2401500

Special Category: Motor Vehicle Replacement - 100021

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2015-16
1	2007 Ford Taurus (blown motor, 135,640 miles) Replace with a Nissan Pathfinder		\$30,000
TOTAL BY FUND: General Inspection Trust Fund:			\$30,000

Summary: This is a new issue.

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	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
CONSUMER SAFETY/PROTECTION						<u>1205.00.00.00</u>
SPECIAL PROGRAM FUNDING						4900000
OYSTER RESOURCE BEST MANAGEMENT						
PRACTICES STUDY						4900790
OPERATING CAPITAL OUTLAY						060000
AG EMERGENCY ERAD TF	-STATE	2,000	2,000		2,000	2360 1
=====						
SPECIAL CATEGORIES						100000
OYSTER PLANTING						102345
AG EMERGENCY ERAD TF	-STATE	198,000	198,000		198,000	2360 1
=====						
TOTAL: OYSTER RESOURCE BEST MANAGEMENT						4900790
PRACTICES STUDY						
TOTAL ISSUE.....		200,000	200,000		200,000	
=====						

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AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

"Amended 2015-16 Narrative after January 31, 2015"

DESCRIPTION OF ISSUE:

The Division of Aquaculture Development requests \$2,000 in the Operating Capital Outlay category to purchase miscellaneous replacement equipment and \$198,000 in Oyster Planting within the Agricultural Emergency Eradication Trust Fund for the purpose of assessing the placement of oyster cultch material in varying densities at multiple locations in Apalachicola Bay, Franklin County. The funds supporting this issue are being administered through the National Fish and Wildlife Foundation (NFWF), a private, not-for-profit organization in conjunction with the Florida Fish and Wildlife Conservation Commission (FWCC). These funds, while originating from a federal source, will be administered through NFWF and through the state. Similarly funded activities have been historically funded in the Agricultural Emergency Eradication Trust Fund. In 2013-14, the division was not able to expend the \$200,000 for this project due to incomplete contract negotiations. In 2014-15, the division received \$430,006 in the General Appropriation Act and a contract has been executed for \$630,000 necessary to complete this project by the end of the calendar year, December 31, 2015.

ISSUE SUMMARY:

The Department of Agriculture and Consumer Services, Division of Aquaculture has historically lead public oyster reef rehabilitation and restoration efforts in the State. This role is accomplished primarily through oyster shell planting.

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2015-16 POS AMOUNT	AGY AMD REQ FY 2015-16 POS AMOUNT	AGY AMD N/R FY 2015-16 POS AMOUNT	AGY AMD ANZ FY 2015-16 POS AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER) AGY FIN REQ FY 2015-16 POS AMOUNT	
					42000000
					42170000
					42170300
					12
					<u>1205.00.00.00</u>
					4900000
					4900790

AGRIC/CONSUMER SVCS/COMMR  
 PGM: AGRICULTURAL ECON DEV  
AQUACULTURE  
 PUBLIC PROTECTION  
CONSUMER SAFETY/PROTECTION  
 SPECIAL PROGRAM FUNDING  
 OYSTER RESOURCE BEST MANAGEMENT  
 PRACTICES STUDY

To assist the Division in fulfilling its responsibilities, Congress appropriated to the State of Florida in Fiscal Year 2013-14 a grant through the National Wildlife Federation Association in the amount of \$630,006 to administer the deposition and subsequent resource monitoring on approximately 100 in Apalachicola Bay to determine optimal cultch planting density, harvesting impact and resource recovery times to be used to establish best oyster resource management practices. In Fiscal Year 2014-15, Congress has again appropriated the amount of \$630,000 to continue this project through December 31, 2015. Therefore, the division is requesting the difference between the \$630,000 appropriation and the current year appropriation of \$430,000, which equates to \$200,000 for Fiscal Year 2015-16.

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 funding available to Florida and the Division will no longer be able to restore oyster reefs or engage in oyster relay activities.

COST SUMMARY:

OPERATING CAPITAL OUTLAY: 060000

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2015-16
	Miscellaneous Replacement Equipment		\$ 2,000

SPECIAL CATEGORY: Oyster Planting - 102345

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2015-16
	Best Oyster Resource Management Practices Study		\$ 198,000

TOTAL ISSUE BY FUND: Agricultural Emergency Eradication Trust Fund: \$ 200,000

Summary: This is a new issue for Fiscal Year 2015-16.

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16	POS AMOUNT	AGY AMD N/R FY 2015-16	POS AMOUNT	AGY AMD ANZ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	
AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: AGRICULTURAL ECON DEV										42170000
AQUACULTURE										42170300
PUBLIC PROTECTION										12
CONSUMER SAFETY/PROTECTION										<u>1205.00.00.00</u>
TOTAL: CONSUMER SAFETY/PROTECTION										<u>1205.00.00.00</u>
BY FUND TYPE										
TRUST FUNDS.....			230,000		230,000				230,000	2000

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: AGRICULTURAL ECON DEV						42170000
<u>ANIMAL/PEST/DISEASE CONTRL</u>						42170500
HEALTH AND HUMAN SERVICES						13
<u>ENVIRONMENTAL HEALTH</u>						1302.00.00.00
EQUIPMENT NEEDS						2400000
REPLACE LABORATORY EQUIPMENT -						
ANIMAL INDUSTRY						2401100
OPERATING CAPITAL OUTLAY						060000
GENERAL REVENUE FUND -STATE	693,836	379,971	379,971		313,865-	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	417,871	379,971		313,865-	

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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 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



COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2015-16 POS	AGY AMD REQ FY 2015-16 POS	AGY AMD N/R FY 2015-16 POS	AGY AMD ANZ FY 2015-16 POS	AGY AMD REQ FY 2015-16 OVER(UNDER) AGY FIN REQ FY 2015-16 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

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

Amended 2015-16 Narrative after January 30, 2015

The Division Animal Industry experienced several employee separations that were higher salaried positions in FY 2014-15 which allowed the division to submit a 5% transfer, 15-09 / EOG# B7119, for \$313,865 in Operating Capital Outlay (OCO) that was approved on December 30, 2014. This enabled the division to purchase some of the needed laboratory equipment in

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY AMD N/R FY 2015-16	AGY AMD ANZ FY 2015-16	AGY AMD ANZ FY 2015-16	AGY AMD ANZ FY 2015-16	AGY AMD ANZ FY 2015-16	AGY AMD REQ FY 2015-16	AGY FIN REQ FY 2015-16	
POS	AMOUNT	POS	AMOUNT	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

the previous fiscal year. Therefore, we are reducing issue 2401100 that is currently in the Legislative Budget Request (LBR) in General Revenue for \$693,836 by \$313,865 for a revised OCO requested total of \$379,971. In addition, we have deleted the non-recurring Contracted Services request for maintenance agreements since these should be of a recurring nature.

Summary: The amended issue requests a reduction of \$313,865 for equipment purchased with a 5% transfer in FY 2014-15 leaving a balance for this issue of \$379,971.

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COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY AMD N/R FY 2015-16	AGY AMD ANZ FY 2015-16	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					42000000
					42170000
					42170500
					13
					1302.00.00.00
					3630000
					36308C0
					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.

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:

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QUANTITY DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2014-15
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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	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
SPECIAL PURPOSE						990S000
FIXED CAPITAL OUTLAY						080000
CONST/ADD KISSIMMEE LAB						083778
GENERAL REVENUE FUND -STATE		1,162,232	1,162,232		1,162,232	1000 1

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AGENCY NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: CONST/ADD KISSIMMEE LAB IT COMPONENT? NO  
 Amended 2015-16 Narrative after January 30, 2015

DESCRIPTION OF ISSUE:

The Division of Animal Industry is requesting \$1,162,232 of non recurring General Revenue authority for Architectural and Engineering Design fees in FY 2015-16 and \$9,106,668 for the construction costs for FY 2016-17 for a new diagnostic laboratory in Kissimmee, Florida to replace the existing main laboratory facility. These figures were estimated by Reynolds Smith and Hill (RS&H) in the Facility Master Plan for Phase 3 updated on January 6, 2015.

The original plan for the proposed laboratory construction project was developed by Reynolds's Smith and Hill (RS&H) in 2003, as part of a three-phase modernization plan which included a Bio-Safety Lab and a new necropsy facility. Phases 1 and 2 have been completed. The RS&H design team met with representatives from the Department of Agriculture to discuss development scenarios for the current lab project and developed the current Facility Master Plan Update (Phase 3). Discussion included the efficient utilization of the property and a plan for future expansion opportunities. The proposed construction and expansion of the Bronson Animal Disease Diagnostic Laboratory (BADDL) will consist of an 18,768 square foot laboratory building with supportive parking, drainage, landscape and utility features and the relocation of current lab sections to the new facility. The facility will include new utilities including potable water, fire protection water, sewer and electrical services.

There will be 32 employees located at the laboratory, 25 of which will primarily utilize the new facility. The remaining staff will remain in the current building that the division is proposing to renovate in FY 2015-16 for \$2 million and move personnel from old dilapidated portable offices currently on site, as well as the administrative staff that are currently located in the building. The Virology, Bacteriology, Serology, Histology, Immunohistochemistry, Clinical Pathology and Polymerase Chain Reaction (PCR) laboratories will be the main focus of the construction efforts in FY 2016-17. The laboratory is responsible for enforcing animal health regulations in Florida, and protecting the state from animal pests and diseases, which could have major economic and public health consequences. The laboratory exists to provide consummate scientific expertise in the detection and investigation of animal diseases, which affect both human and animal health.

ISSUE SUMMARY:

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	POS	AGY AMD REQ FY 2015-16	POS	AGY AMD N/R FY 2015-16	POS	AGY AMD ANZ FY 2015-16	POS	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
										42000000
										42170000
										42170500
										13
										1302.00.00.00
										9900000
										990S000

AGRIC/CONSUMER SVCS/COMMR  
 PGM: AGRICULTURAL ECON DEV  
ANIMAL/PEST/DISEASE CONTRL  
HEALTH AND HUMAN SERVICES  
ENVIRONMENTAL HEALTH  
 CAPITAL IMPROVEMENT PLAN  
 SPECIAL PURPOSE

The request for the Architectural and Engineering Design Fees will give us a more accurate picture of the cost of construction for the replacement of the laboratory for FY 2016-17. In addition to the review by RS&H, the Office of Inspector General (OIG) recently conducted a comprehensive review of the Bronson Animal Disease Diagnostic Laboratory at the request of the Division of Animal Industry. One of the purposes of the review was to evaluate equipment and the condition of the facility. The present laboratory was constructed in 1957, is outdated and no longer meets current requirements for disease surveillance and control. Many states such as Mississippi, Georgia and Michigan as well as USDA, already have recognized and begun to address the inadequacies of their animal disease facilities. It is imperative that the State of Florida address the serious deficiencies of our laboratory facilities. Laboratory areas require higher levels of containment than is possible to achieve in our current structures to respond to outbreaks of disease and to offer required environmental protection related to air and water quality due to the lack of proper exhaust systems and drain water decontamination systems.

ADVERSE IMPACT IF NOT FUNDED:

The laboratory has been accredited since 2008 by the American Association of Veterinary Laboratory Diagnosticians, Inc (AAVLD) and was recently audited by the FDACS Office of the Inspector General. If this issue is not funded it will become increasingly difficult for the laboratory to maintain its accreditation standards and meet the minimum standards for a diagnostic laboratory.

COST SUMMARY: Price derived from the RS&H Facility Master Plan Update, Dated January 6, 2015

FIXED CAPITAL OUTLAY:

QUANTITY DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2015-16
FY 2015-16 Architectural and Engineering Design Fees		\$1,162,232
TOTAL ISSUE BY FUND: GR		\$1,162,232

Summary: This is a new issue.

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COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY AMD N/R FY 2015-16	AGY AMD ANZ FY 2015-16	AGY AMD REQ FY 2015-16 OVER(UNDER) AGY FIN REQ FY 2015-16	CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					42000000
					42170000
					42170600
					13
					<u>1302.00.00.00</u>
					2400000
					2401000
					060000
GENERAL REVENUE FUND	-STATE	150,000	150,000	150,000	1000 1

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AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2015-16 Narrative after January 30, 2015

DESCRIPTION OF ISSUE:

This is to request \$150,000 out of General Revenue as a 50% - 50% cost share through a subsidy from the National Nuclear Safety Administration (NNSA) for the removal and disposal of the radiological cesium (Cs-137) irradiator, located at the Division of Plant Industry headquarters in Gainesville, FL, and procuring an alternate more efficient and compact machine generated X-ray unit. This new unit will be used for irradiating insects for biological control purposes including Sterile Insect Technique releases and for on-going research projects as well as sterilization of insect diets of pest mitigation programs.

ISSUE SUMMARY:

The irradiator at the Doyle Conner Complex in Gainesville has outlived its usefulness due to the deteriorating half-life of the Cesium (Cs) isotope. The deterioration results in the need for longer irradiation, which limits the number of products that can be irradiated with this equipment. Irradiation is an important component of the division's biological control programs in the Sterile Insect Technique releases and sterilization of insect diet and other components of pest mitigation programs. Additionally, there is concern regarding the safety and security of housing a radiological hazard (Cs-137) and the possibility of it falling into the wrong hands which could be used in Radiological Dispersion Devices or RDD (dirty bombs). Plans are being discussed to repurpose the facility in which the irradiator is housed; however there is a significant cost to the disposal of the radioactive cesium source (Cs-137) within the irradiation facility. Fortunately, the Department's irradiator was recently selected to participate in the National Nuclear Safety Administration (NNSA), Cesium Irradiator Replacement Program (CIRP) pilot project. The goal of the project is to promote permanent radiological threat mitigation via promoting and aiding those willing sites in procuring alternate non gamma based technologies in lieu of Cs-137 devices. To incentivize those sites CIRP will provide financial assistance via a subsidy which will go towards the total purchase price of the new machine generated X-ray source to replace the radioactive isotope source.

ADVERSE IMPACT IF NOT FUNDED:

This opportunity is not offered to all agencies and the Department was one of only three organizations chosen for this project. Not taking advantage of this project will result in the state absorbing the full amount of the removal and disposal costs for the cesium source, as well as the cost of a replacement (non-radiological) X-ray irradiator.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										42000000
										42170000
										42170600
										13
										<u>1302.00.00.00</u>
										2400000
										2401000

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

COST SUMMARY:

Although the estimated costs for removal and disposal of the Cs-137 and a replacement (non-radiological) X-ray irradiator is roughly \$300,000, the NNSA is offering to share 50% of those costs through a subsidy. The subsidy will be determined by the following formula: Subsidy = Purchase Price of [X-ray] Device / 2

This formula assumes the removal of one Cs-137 source and the procurement of one X-ray irradiator. In addition, CIRP will provide funding to cover two years of the manufacturer's standard service contract for maintenance.

Summary: This is a new issue.

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COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2015-16 POS AMOUNT	AGY AMD REQ FY 2015-16 POS AMOUNT	AGY AMD N/R FY 2015-16 POS AMOUNT	AGY AMD ANZ FY 2015-16 POS AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER) AGY FIN REQ FY 2015-16 POS AMOUNT	
					42000000
					42170000
					42170600
					13
					1302.00.00.00
					4900000
					4900050
					030000
PLANT INDUSTRY TF	-STATE	74,345		74,345	2507 1

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AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Amended 2015-16 narrative after January 30, 2015

DESCRIPTION OF ISSUE:

This is a request for \$74,345 in additional OPS authority in the Plant Industry Trust Fund in the Division of Plant Industry.

ISSUE SUMMARY:

In order to cover additional costs for OPS employees electing health care coverage, the department requests \$74,345 for the 14 OPS employees enrolled as of January 2015. A detailed list is available upon request. The amount is calculated on the total cost minus the amount provided for FY 14/15.

COST SUMMARY: This request increases OPS authority by \$74,345 in the Plant Industry Trust Fund.

SPECIAL CATEGORY: 030000

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2015-16
	OPS Health Insurance	\$126,537 - \$52,192	\$74,345
		TOTAL ISSUE BY FUND:	\$74,345
		PLANT INDUSTRY TF	

Summary: This is a new issue.

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	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>						1302.00.00.00
SPECIAL PROGRAM FUNDING						4900000
LAUREL WILT SURVEY AND MITIGATION						4900150
PROGRAM						030000
OTHER PERSONAL SERVICES						
FEDERAL GRANTS TRUST FUND -FEDERL	34,320				34,320-	2261 3
EXPENSES						040000
FEDERAL GRANTS TRUST FUND -FEDERL	14,309				14,309-	2261 3
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE	500,000	500,000	500,000			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	101,371				101,371-	2261 3
TOTAL APPRO.....	601,371	500,000	500,000		101,371-	
TOTAL: LAUREL WILT SURVEY AND MITIGATION						4900150
PROGRAM						
TOTAL ISSUE.....	650,000	500,000	500,000		150,000-	

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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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY AMD N/R FY 2015-16	AGY AMD ANZ FY 2015-16	AGY AMD ANZ FY 2015-16	AGY FIN REQ FY 2015-16	AGY FIN REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY AMD REQ FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										42000000
										42170000
										42170600
										13
										<u>1302.00.00.00</u>
										4900000
										4900150

AGRIC/CONSUMER SVCS/COMMR  
 PGM: AGRICULTURAL ECON DEV  
PLANT/PEST/DISEASE CONTROL  
 HEALTH AND HUMAN SERVICES  
ENVIRONMENTAL HEALTH  
 SPECIAL PROGRAM FUNDING  
 LAUREL WILT SURVEY AND MITIGATION  
 PROGRAM

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.

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY AMD N/R FY 2015-16	AGY AMD ANZ FY 2015-16	AGY AMD ANZ FY 2015-16	AGY AMD ANZ FY 2015-16	AGY AMD ANZ FY 2015-16	AGY AMD REQ FY 2015-16	AGY FIN REQ FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										42000000
										42170000
										42170600
										13
										<u>1302.00.00.00</u>
										4900000
										4900150

AGRIC/CONSUMER SVCS/COMMR  
 PGM: AGRICULTURAL ECON DEV  
PLANT/PEST/DISEASE CONTROL  
 HEALTH AND HUMAN SERVICES  
ENVIRONMENTAL HEALTH  
 SPECIAL PROGRAM FUNDING  
 LAUREL WILT SURVEY AND MITIGATION  
 PROGRAM

EXPENSES:

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QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED 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

SPECIAL CATEGORY:

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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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	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						4900150
PROGRAM						

The Division of Plant Industry has tried for the past two years to obtain federal funding for the Laurel Wilt Survey and Mitigation Program without success. We were hopeful that this year with the federal government passing the Farm Bill budget that funding would be available. However, in checking with our division and other sources within the department there will be no federal funding for this program. Therefore we have reduced this issue for the Federal Grants Trust Fund by \$150,000 (OPS \$34,320, Expenses \$14,309, and Contracted Services \$101,371). This will leave a balance for this issue of \$500,000 in Contracted Services from the General Revenue Fund.

Summary: The amended issue requests a reduction of \$150,000 in the Federal Grants Trust due to there being no federal funding for this program. This leaves a balance of \$500,000 in Contracted Services from the General Revenue Fund.

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TOTAL: ENVIRONMENTAL HEALTH						<u>1302.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	500,000	650,000	650,000		150,000	1000
TRUST FUNDS	150,000	74,345			75,655-	2000
TOTAL PROG COMP.....	650,000	724,345	650,000		74,345	
	=====	=====	=====	=====	=====	

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16 POS	AMOUNT	AGY AMD REQ FY 2015-16 POS	AMOUNT	AGY AMD N/R FY 2015-16 POS	AMOUNT	AGY AMD ANZ FY 2015-16 POS	AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER) AGY FIN REQ FY 2015-16 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
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
CONTINUE 5% TRANSFER 15-10 EOG 7136										
TRANSFER TO OTHER PERSONAL SERVICES										
(OPS) FROM SPECIAL CATEGORY FOR										
FOOD NUTRITION AND WELLNESS - ADD										160F300
OTHER PERSONAL SERVICES										030000
FOOD & NUTRITION SVCS TF		-FEDERL		155,000				155,000		2315 3

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AGENCY ISSUE NARRATIVE:  
 2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Amended 2015-16 Narrative after January 30, 2015

DESCRIPTION OF ISSUE:  
 This is to request the continuation of approved Fiscal Year 2014-15 Five Percent Transfer EOG B7136 (DACS 15-10) which requests the transfer of \$155,000 from G/A- School Lunch Program (051113) Special Category to Other Personal Services (030000) authority within the Food and Nutrition Services Trust Fund. This transfer of spending authority is necessary to cover additional staffing needs resulting from increased child nutrition program participation and program initiatives.

ISSUE SUMMARY:  
 This request is to transfer \$155,000 from G/A- School Lunch Program (051113) Special Category to Other Personal Services within the Food and Nutrition Services Trust Fund to cover additional staffing needs resulting from increased child nutrition program participation and program initiatives. There is sufficient budget in the special category to handle this request. We would like to make this transfer permanent and pursuing a continuation amendment in the Fiscal Year 2015-16 Legislative Budget Request.

ADVERSE IMPACT IF NOT FUNDED:  
 If this budget amendment is not continued, then we will continue to request the necessary funds through a budget amendment on an annual basis.

COST SUMMARY:  
 Continuation of approved budget amendment EOG B7136

G/A- School Lunch Program Special Category (051113):

QUANTITY	DESCRIPTION	AMOUNT NEEDED FY 2015-16
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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16	POS AMOUNT	AGY AMD N/R FY 2015-16	POS AMOUNT	AGY AMD ANZ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	

AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: AGRICULTURAL ECON DEV										42170000
<u>FOOD, NUTRITION, WELLNESS</u>										42170700
EDUCATION										03
<u>ELEMENTARY &amp; SECONDARY ED</u>										<u>0304.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
CONTINUE 5% TRANSFER 15-10 EOG 7136										
TRANSFER TO OTHER PERSONAL SERVICES										
(OPS) FROM SPECIAL CATEGORY FOR										
FOOD NUTRITION AND WELLNESS - ADD										160F300

From Special Category to Other Personal Services (\$155,000)

SPECIAL CATEGORY: Other Personal Services (030000):

QUANTITY	DESCRIPTION	AMOUNT NEEDED FY 2015-16
	To Other Personal Services from Special Category	\$155,000

TOTAL BY FUND: Food Nutrition Services Trust Funds \$0  
 TOTAL ISSUE: \$0

Summary: This is a new issue.

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	POS	AGY AMD REQ FY 2015-16	POS	AGY AMD N/R FY 2015-16	POS	AGY AMD ANZ FY 2015-16	POS	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: AGRICULTURAL ECON DEV										42170000
<u>FOOD, NUTRITION, WELLNESS</u>										42170700
EDUCATION										03
<u>ELEMENTARY &amp; SECONDARY ED</u>										<u>0304.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
CONTINUE 5% TRANSFER 15-10 EOG 7136										
TRANSFER TO OTHER PERSONAL SERVICES										
(OPS) FROM SPECIAL CATEGORY FOR										
FOOD NUTRITION AND WELLNESS- DEDUCT										160F310

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 From Special Category to Other Personal Services (\$155,000)

SPECIAL CATEGORY: Other Personal Services (030000):

QUANTITY	DESCRIPTION	AMOUNT NEEDED FY 2015-16
	To Other Personal Services from Special Category	\$155,000

TOTAL BY FUND: Food Nutrition Services Trust Funds \$0  
 TOTAL ISSUE: \$0

Summary: This is a new issue.

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY AMD N/R FY 2015-16	AGY AMD ANZ FY 2015-16	AGY AMD ANZ FY 2015-16	AGY FIN REQ FY 2015-16	AGY AMD REQ FY 2015-16	OVER(UNDER)		
POS	AMOUNT	POS	AMOUNT	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  
 ESTIMATED EXPENDITURES REALIGNMENT 2000000  
 REALIGNMENT OF SPECIAL CATEGORY  
 EXPENDITURES - DEDUCT 2000700

QUANTITY	DESCRIPTION	FY 2015-16
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	Realign Contracted Services	\$4,050,000

TOTAL BY FUND: Food Nutrition Services Trust Funds \$0  
 TOTAL ISSUE: \$0

Summary: This is a new issue.

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COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY AMD N/R FY 2015-16	AGY AMD ANZ FY 2015-16	AGY AMD REQ FY 2015-16 OVER(UNDER) AGY FIN REQ FY 2015-16	CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					42000000
					42170000
					42170700
					03
					<u>0304.00.00.00</u>
					2000000
					2000800
					100000
					100777
FOOD & NUTRITION SVCS TF	-FEDERL		4,050,000		4,050,000 2315 3

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AGENCY ISSUE NARRATIVE:  
 2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Amended 2015-16 Narrative after January 30, 2015

DESCRIPTION OF ISSUE:  
 This issue requests the realignment of \$4,050,000 of G/A- School Lunch Program (051113) Special Category allocation in Food Nutrition Services Trust Funds.

ISSUE SUMMARY:  
 This issue transfers excess budget authority from G/A- School Lunch Program Special Category to Contracted Services with the intent to more accurately align budget with anticipated expenditure needs. Funds are for the implementation of the New Meal Patterns for the National School Lunch Program (NSLP) and School Breakfast Program (SBP) along with State University Sponsored Research grants for project management and implementation of Child Nutrition Programs as funded by USDA (Administration of the NSLP, SBP, Special Milk Program (SMP) and Food Distribution (FD) activities).

ADVERSE IMPACT IF NOT FUNDED:  
 The division would not have adequate funds in the appropriate categories to meet the anticipated needs of the division.

COST SUMMARY:

SPECIAL CATEGORY: G/A- School Lunch Program Special Category (051113):

QUANTITY	DESCRIPTION	AMOUNT NEEDED FY 2015-16
	Realign Special Category Budget Authority	(\$4,050,000)

SPECIAL CATEGORY: Contracted Services(100777):

AMOUNT NEEDED

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY AMD N/R FY 2015-16	AGY AMD ANZ FY 2015-16	AGY AMD ANZ FY 2015-16	AGY AMD ANZ FY 2015-16	AGY AMD ANZ FY 2015-16	AGY FIN REQ FY 2015-16	AGY FIN REQ FY 2015-16	
POS	AMOUNT	POS	AMOUNT	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  
 ESTIMATED EXPENDITURES REALIGNMENT 2000000  
 REALIGNMENT OF SPECIAL CATEGORY  
 EXPENDITURES - ADD 2000800

QUANTITY	DESCRIPTION	FY 2015-16
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	Realign Contracted Services	\$4,050,000

TOTAL BY FUND: Food Nutrition Services Trust Funds \$0  
 TOTAL ISSUE: \$0

Summary: This is a new issue.

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COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2015-16	AGY AMD REQ FY 2015-16	AGY AMD N/R FY 2015-16	AGY AMD ANZ FY 2015-16	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					42000000
					42170000
					42170700
					03
					<u>0304.00.00.00</u>
					2400000
					2401500
					100000
					100021
FOOD & NUTRITION SVCS TF	-FEDERL	26,040			26,040- 2315 3

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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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	POS	AGY AMD REQ FY 2015-16	POS	AGY AMD N/R FY 2015-16	POS	AGY AMD ANZ FY 2015-16	POS	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR 42000000  
 PGM: AGRICULTURAL ECON DEV 42170000  
FOOD, NUTRITION, WELLNESS 42170700  
 EDUCATION 03  
ELEMENTARY & SECONDARY ED 0304.00.00.00  
 EQUIPMENT NEEDS 2400000  
 REPLACEMENT OF MOTOR VEHICLES 2401500

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

Amended 2015-16 Narrative after January 30, 2015

The Division of Food, Nutrition and Wellness is withdrawing this request for \$26,040 within the Food and Nutrition Services Trust Fund.

Summary: This issue has been withdrawn from further consideration.

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TOTAL: ELEMENTARY & SECONDARY ED		0304.00.00.00
BY FUND TYPE		
TRUST FUNDS.....	26,040	26,040- 2000