

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: COMMISSIONER/ADMIN							42010000
<u>AGRIC LAW ENFORCEMENT</u>							42010100
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		13,209,644					
=====							
SALARIES AND BENEFIT							010000
GENERAL REVENUE FUND -STATE		15,998,489					1000 1
GENERAL INSPECTION TF -STATE		1,628,962					2321 1
AG EMERGENCY ERAD TF -STATE		665,342					2360 1
TOTAL POSITIONS.....		282.00					
TOTAL APPRO.....		18,292,793					
=====							
OTHER PERSONAL SERV							030000
GENERAL REVENUE FUND -STATE		50,039					1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		1,190,918					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		110,000					2261 3
GENERAL INSPECTION TF -STATE		258,371					2321 1
AG EMERGENCY ERAD TF -STATE		50,820					2360 1
TOTAL APPRO.....		1,610,109					
=====							
OPERATING CAPITAL O							060000
GENERAL REVENUE FUND -STATE		5,747					1000 1
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR V							100021
GENERAL INSPECTION TF -STATE		264,688					2321 1
AG EMERGENCY ERAD TF -STATE		250,000					2360 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>AGRIC LAW ENFORCEMENT</u>				42010100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR V				100021
TOTAL APPRO.....	514,688			
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	131,408			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	390,000			2261 3
GENERAL INSPECTION TF -STATE	25,000			2321 1
TOTAL APPRO.....	546,408			
RISK MANAGEMENT INS				103241
GENERAL REVENUE FUND -STATE	156,803			1000 1
SALARY INCENTIVE PA				103290
GENERAL REVENUE FUND -STATE	106,242			1000 1
GENERAL INSPECTION TF -STATE	23,916			2321 1
TOTAL APPRO.....	130,158			
TR/DMS/HR SVCS/STW				107040
GENERAL REVENUE FUND -STATE	79,972			1000 1
GENERAL INSPECTION TF -STATE	5,513			2321 1
AG EMERGENCY ERAD TF -STATE	557			2360 1
TOTAL APPRO.....	86,042			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	282.00			
TOTAL ISSUE.....	21,392,787			
TOTAL SALARY RATE.....	13,209,644			

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: COMMISSIONER/ADMIN							42010000
<u>AGRIC LAW ENFORCEMENT</u>							42010100
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INS							103241
GENERAL REVENUE FUND	-STATE	55,120					1000 1
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2015-16							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001420
SALARIES AND BENEFIT							010000
GENERAL REVENUE FUND	-STATE	132,285					1000 1
GENERAL INSPECTION TF	-STATE	13,462					2321 1
AG EMERGENCY ERAD TF	-STATE	5,506					2360 1
TOTAL APPRO.....		151,253					
=====							
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2015-16							1001430
SALARIES AND BENEFIT							010000
GENERAL REVENUE FUND	-STATE	40,493					1000 1
GENERAL INSPECTION TF	-STATE	4,121					2321 1
AG EMERGENCY ERAD TF	-STATE	1,685					2360 1
TOTAL APPRO.....		46,299					
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW							107040
GENERAL INSPECTION TF	-STATE	361					2321 1
AG EMERGENCY ERAD TF	-STATE	2					2360 1
TOTAL APPRO.....		363					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>AGRIC LAW ENFORCEMENT</u>				42010100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER INVESTIGATIVE STAFF FROM				
LICENSING TO OFFICE OF AGRICULTURAL				
LAW ENFORCEMENT - ADD				1800280
SALARY RATE				000000
SALARY RATE.....	805,444			
=====				
SALARIES AND BENEFIT				010000
23.00				
DIV OF LICENSING TF -STATE	1,189,380			2163 1
=====				
EXPENSES				040000
DIV OF LICENSING TF -STATE	209,425			2163 1
=====				
OPERATING CAPITAL O				060000
DIV OF LICENSING TF -STATE	18,687			2163 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
DIV OF LICENSING TF -STATE	11,500			2163 1
=====				
TR/DMS/HR SVCS/STW				107040
DIV OF LICENSING TF -STATE	7,912			2163 1
=====				
TOTAL: TRANSFER INVESTIGATIVE STAFF FROM				1800280
LICENSING TO OFFICE OF AGRICULTURAL				
LAW ENFORCEMENT - ADD				
TOTAL POSITIONS.....	23.00			
TOTAL ISSUE.....	1,436,904			
TOTAL SALARY RATE.....	805,444			
=====				

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: COMMISSIONER/ADMIN						42010000
<u>AGRIC LAW ENFORCEMENT</u>						42010100
PUBLIC PROTECTION						12
<u>LAW ENFORCEMENT</u>						<u>1202.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER INVESTIGATIVE STAFF FROM LICENSING TO OFFICE OF AGRICULTURAL LAW ENFORCEMENT - ADD						1800280

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request is to transfer the investigative staff of the Bureau of Regulation and Enforcement within the Division of Licensing (Budget Entity 42010400) to the Bureau of Investigative Services, Office of Agricultural Law Enforcement (Budget Entity 42010100).

ISSUE SUMMARY:

The transfer of these positions will continue the consolidation of department investigative and regulatory staff within the Office of Agricultural Law Enforcement (OALE). The Office of Agricultural Law Enforcement, Bureau of Investigative Services includes both criminal and regulatory investigators who work together closely to maximize the efficiency and effectiveness of investigations conducted. Currently, a staff of fifty investigators enforces the rules and laws for all entities under the department's purview, with the exception of the private security, investigative and recovery industries. Investigations of entities within these industries are currently handled by the investigative staff within the Division of Licensing.

The twenty-two investigators within the Bureau of Regulation and Enforcement are responsible for the regulation and enforcement of over 179,000 private investigative, private security, and recovery agent licensees, as well as agencies, all regulated under Chapter 493, Florida Statutes. The OALE's size and existing staff of experienced investigators and investigative managers will allow the absorption of the Chapter 493 investigative staff in a somewhat seamless manner. All investigators will be cross-trained, thereby providing an increased presence for the Department to investigate all areas of its regulatory responsibility, without increasing investigative staff.

ADVERSE IMPACT IF NOT FUNDED:

Existing Division of Licensing investigative staff would remain exclusively focused on Chapter 493 activities and the Department would forego the opportunity to leverage existing resources to maximize regulatory investigative work for all areas of agency responsibility.

COST SUMMARY:

This is a transfer of the Bureau of Regulation and Enforcement's twenty-two investigators and an investigation manager, along with associated operating budget authority from the Division of Licensing budget entity to the OALE budget entity. The positions include: Twenty-two (22) Investigation Specialists and one (1) Investigation Manager. Cost details are provided below:

SALARIES AND BENEFITS (POSITIONS REQUESTED): (If applicable)

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						42000000
						42010000
						42010100
						12
						<u>1202.00.00.00</u>
						1800000
						1800280

AGRIC/CONSUMER SVCS/COMMR
 PGM: COMMISSIONER/ADMIN
AGRIC LAW ENFORCEMENT
 PUBLIC PROTECTION
LAW ENFORCEMENT
 INTRA-AGENCY REORGANIZATIONS
 TRANSFER INVESTIGATIVE STAFF FROM
 LICENSING TO OFFICE OF AGRICULTURAL
 LAW ENFORCEMENT - ADD

CLASS CODE	TITLE	PAY GRADE	NUMBER OF POSITIONS	SALARY RATE	SALARIES AND BENEFITS
8318	Investigative Specialist II	20	22	\$758,884	\$1,118,655
8357	Investigation Manager SES	425	1	\$46,560	\$70,725
TOTAL BY FUND: DLTF					\$1,189,380

EXPENSES:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2016-17
23	Expenses Budget- Transfer of estimated investigative costs of 23 positions from Bureau of Regulation and Enforcement to the OALE. Estimated recurring costs include portion of office operations, vehicle fuel, repair/maintenance and travel and other costs based on historical data.	\$9,105.43	\$209,425
TOTAL BY FUND: DLTF			\$209,425

OPERATING CAPITAL OUTLAY:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2016-17
23	OCO Budget- Transfer of estimated OCO costs needed for 23 FTE positions based on historical data.	\$812.46	\$18,687
TOTAL BY FUND: DLTF			\$18,687

CONTRACTED SERVICES:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2016-17
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COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: COMMISSIONER/ADMIN						42010000
<u>AGRIC LAW ENFORCEMENT</u>						42010100
PUBLIC PROTECTION						12
<u>LAW ENFORCEMENT</u>						<u>1202.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER INVESTIGATIVE STAFF FROM						
LICENSING TO OFFICE OF AGRICULTURAL						
LAW ENFORCEMENT - ADD						1800280

23	Contracted Services-Transfer of estimated Contracted Services costs to OALE	\$500.00		\$11,500
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TOTAL BY FUND: DLTF \$11,500

TRANSFER HUMAN RESOURCEES SERVICES

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2016-17
23	Human Resources Services cost factor (TR/DMS/HR SVCS/STW CONTRACT)	\$344.00	\$7,912
TOTAL BY FUND: DLTF			\$7,912

TOTAL ISSUE BY FUND:
 (EXCLUDING SALARIES and
 BENEFITS) DLTF \$247,524

TOTAL ISSUE BY FUND:
 (INCLUDING SALARIES and
 BENEFITS) DLTF \$1,436,904

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						42000000
						42010000
						42010100
						12
						<u>1202.00.00.00</u>
						1800000
						1800280

AGRIC/CONSUMER SVCS/COMMR
 PGM: COMMISSIONER/ADMIN
AGRIC LAW ENFORCEMENT
 PUBLIC PROTECTION
LAW ENFORCEMENT
 INTRA-AGENCY REORGANIZATIONS
 TRANSFER INVESTIGATIVE STAFF FROM
 LICENSING TO OFFICE OF AGRICULTURAL
 LAW ENFORCEMENT - ADD

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
8318 INVESTIGATION SPECIALIST II							
C3589 001	1.00	35,939		16,546	52,485	0.00	52,485
C3591 001	1.00	34,228		20,327	54,555	0.00	54,555
C3593 001	1.00	35,939		20,582	56,521	0.00	56,521
C3596 001	1.00	32,823		16,082	48,905	0.00	48,905
C3597 001	1.00	32,823		16,082	48,905	0.00	48,905
C3603 001	1.00	32,823		11,079	43,902	0.00	43,902
C3604 001	1.00	36,754		12,633	49,387	0.00	49,387
C3607 001	1.00	34,075		12,234	46,309	0.00	46,309
C3612 001	1.00	34,075		16,269	50,344	0.00	50,344
C3614 001	1.00	35,481		14,437	49,918	0.00	49,918
C3617 001	1.00	36,754		16,668	53,422	0.00	53,422
C3620 001	1.00	34,075		16,269	50,344	0.00	50,344
C3623 001	1.00	38,006		20,890	58,896	0.00	58,896
C3624 001	1.00	32,823		16,082	48,905	0.00	48,905
C3896 001	1.00	34,228		11,246	45,474	0.00	45,474
C3897 001	1.00	34,228		20,327	54,555	0.00	54,555
C3898 001	1.00	34,228		20,327	54,555	0.00	54,555
C3899 001	1.00	32,823		16,082	48,905	0.00	48,905
C3900 001	1.00	34,228		16,291	50,519	0.00	50,519
C3901 001	1.00	34,228		20,327	54,555	0.00	54,555
C3902 001	1.00	34,228		12,722	46,950	0.00	46,950
C4014 001	1.00	34,075		16,269	50,344	0.00	50,344
8357 INVESTIGATION MANAGER - SES							
C3598 001	1.00	46,560		24,165	70,725	0.00	70,725

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: COMMISSIONER/ADMIN						42010000
<u>AGRIC LAW ENFORCEMENT</u>						42010100
PUBLIC PROTECTION						12
<u>LAW ENFORCEMENT</u>						<u>1202.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER INVESTIGATIVE STAFF FROM						
LICENSING TO OFFICE OF AGRICULTURAL						
LAW ENFORCEMENT - ADD						1800280

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
2163 DIV OF LICENSING TF						
23.00	805,444		383,936	1,189,380		1,189,380
=====	=====	=====	=====	=====		=====

NONRECURRING EXPENDITURES						2100000
REALIGN SALARIES AND BENEFITS TO						
ACQUISITION OF MOTOR VEHICLES - ADD						2103002
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR V						100021
AG EMERGENCY ERAD TF	-STATE	250,000-				2360 1
=====						
REPLACEMENT OF MOTOR VEHICLES						2103004
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR V						100021
GENERAL INSPECTION TF	-STATE	264,688-				2321 1
=====						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>AGRIC LAW ENFORCEMENT</u>				42010100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
REALIGN SALARIES AND BENEFITS TO				
ACQUISITION OF MOTOR VEHICLES -				
DEDUCT				2103008
SALARIES AND BENEFI				010000
AG EMERGENCY ERAD TF	-STATE	250,000		2360 1
=====				
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR V				100021
GENERAL REVENUE FUND	-STATE	222,084	222,084	1000 1
AG EMERGENCY ERAD TF	-STATE	1,232,174	1,232,174	2360 1
TOTAL APPRO.....		1,454,258	1,454,258	
=====				

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request seeks \$1,232,174 of non-recurring funding from the Agriculture Emergency Eradication Trust Fund and \$222,084 of non-recurring funding from the General Revenue Fund in the Acquisition of Motor Vehicles Category to replace a total of 48 vehicles in the Office of Agricultural Law Enforcement. The vehicles that we intend to replace are a combination of law enforcement vehicles and non-law enforcement vehicles. Three are law enforcement investigative vehicles projected to have more than 175,000 miles by June 30, 2016. Eight are non-law enforcement investigative vehicles projected to have more than 175,000 miles by June 30, 2016. And thirty-seven are marked law enforcement pursuit vehicles projected to have more than 105,000 miles by June 30, 2016.

It should be noted that record revenues were generated during FY 2014-15 by the bills of lading transmitted to the Department of Revenue from Agricultural Interdiction Stations. Nearly twenty-two million dollars was generated during FY 2014-15, which recoups the entire budget of the Office of Agricultural Law Enforcement for that same year.

ISSUE SUMMARY:

The Office of Agricultural Law Enforcement currently has 149 vehicles in its fleet and 95 of these vehicles are projected to exceed the Department of Management Services' replacement criteria at the end of the 2015-16 fiscal year. We would like to replace 48 of those vehicles. The age and wear of the Office's existing fleet has resulted in a substantial need for replacement vehicles. The department has attempted to alleviate some of these needs by reviewing vehicle utilization rates and moving underutilized vehicles to divisions with significant vehicle replacement needs. Despite these successes, there still remains a need to replace certain vehicles within the Office of Agricultural Law Enforcement.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: COMMISSIONER/ADMIN							42010000
<u>AGRIC LAW ENFORCEMENT</u>							42010100
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
EQUIPMENT NEEDS							2400000
REPLACEMENT OF MOTOR VEHICLES							2401500

These vehicles are detailed below in the Cost Summary section and they represent the most critical replacement needs within the office.

Conducting both criminal and regulatory investigations throughout the state amounts to significant mileage increases on our vehicles each year. The law enforcement vehicles are also used for emergency response such as search and rescue operations, traffic control and patrol. All 11 of the regulatory/criminal investigative vehicles we would like to replace are projected to have more than 175,000 miles by June 30, 2016. The Department of Management Services recommends that these vehicles be replaced at 120,000 miles. We would like to replace the 8 regulatory vehicles with Chevy Impala Sedans at a cost of \$19,269 each, and the 3 law enforcement vehicles with Chevy Impala Police Sedans at \$22,644, including all law enforcement equipment.

Our marked pursuit vehicles are repeatedly accelerated quickly to high rates of speed. This type of use increases the wear and tear on our vehicles. All 37 of the pursuit vehicles we are asking to replace are projected to have more than 105,000 miles by June 30, 2016, while the Department of Management Services recommends that these vehicles be replaced at 80,000 miles. We would like to replace the pursuit vehicles reflected below with Ford Utility Police Interceptors at a cost of \$33,302, including all law enforcement equipment and graphics.

ADVERSE IMPACT IF NOT FUNDED:

Liability risks continue to increase as vehicles age, especially with pursuit vehicles. During FY 2014-15, the Office of Agricultural Law Enforcement spent \$210,971 on vehicle repairs and maintenance, despite having a full-time mechanic on staff. If this issue is not funded, the office 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.

If this issue is not funded, we will continue to be forced to park vehicles that become unsafe and unreliable, hindering our ability to enforce regulations and conduct investigations. We will also be forced to continue to request emergency budget amendments to replace vehicles with blown engines. And we will continue to be forced to make extensive repairs that, based on the age, mileage and condition of the vehicles, would not normally be fiscally sound.

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

Tag#	Year	Make/Model	Actual Mileage 6/30/2015	Projected Miles 6/30/2016
Non-Law Enforcement				
11199	2000	Chevy Astro Van	162,291	182,577
12275	2001	Ford Taurus	160,669	180,753
28393	2007	Ford Explorer	202,187	227,460

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					CODES
AGRIC/CONSUMER SVCS/COMMR					42000000
PGM: COMMISSIONER/ADMIN					42010000
<u>AGRIC LAW ENFORCEMENT</u>					42010100
PUBLIC PROTECTION					12
<u>LAW ENFORCEMENT</u>					<u>1202.00.00.00</u>
EQUIPMENT NEEDS					2400000
REPLACEMENT OF MOTOR VEHICLES					2401500
28699	2008	Ford F-250	321,530	361,721	
28754	2007	Ford Police Interceptor	201,605	226,806	
28764	2007	Ford Expedition	163,820	184,298	
28765	2007	Ford Expedition	216,072	243,081	
29536	2008	Chevy Impala	160,024	180,027	
Investigative Law Enforcement					
27560	2005	Chevy Tahoe	170,879	192,239	
28171	2006	Ford F-150	176,823	198,926	
28392	2007	Ford F-150	189,503	213,191	
Marked Law enforcement					
12583	2001	Ford Crown Vic	107,720	121,185	
27846	2003	Ford Crown Vic	94,642	106,472	
27946	2005	Chevy Impala	99,182	111,580	
27947	2005	Chevy Impala	105,045	118,176	
27948	2005	Chevy Impala	166,617	187,444	
27949	2005	Chevy Impala	98,328	110,619	
27955	2005	Chevy Impala	132,656	149,238	
27956	2005	Chevy Impala	157,237	176,892	
27957	2005	Chevy Impala	115,338	129,755	
27959	2005	Chevy Impala	132,141	148,659	
27960	2005	Chevy Impala	126,572	142,394	
28235	2005	Chevy Impala	111,462	125,395	
28236	2005	Chevy Impala	101,938	114,680	
28239	2005	Chevy Impala	131,727	148,193	
28384	2007	Ford Explorer	134,556	151,376	
28389	2007	Ford Explorer	125,556	141,251	
28392	2007	Ford F-150	189,503	213,191	
28429	2007	Ford F-350	108,281	121,816	
28457	2007	Ford Crown Vic	115,810	130,286	
28460	2007	Ford Crown Vic	113,165	127,311	
28463	2007	Ford Crown Vic	167,478	188,413	
28465	2007	Ford Crown Vic	137,254	154,411	
28466	2007	Ford Crown Vic	129,845	146,076	
28474	2007	Ford Crown Vic	117,009	131,635	
28481	2007	Ford Crown Vic	100,701	113,289	
28482	2007	Ford Crown Vic	109,846	123,577	
28483	2007	Ford Crown Vic	147,539	165,981	
28486	2007	Ford Crown Vic	130,173	146,445	

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					CODES
AGRIC/CONSUMER SVCS/COMMR					42000000
PGM: COMMISSIONER/ADMIN					42010000
<u>AGRIC LAW ENFORCEMENT</u>					42010100
PUBLIC PROTECTION					12
<u>LAW ENFORCEMENT</u>					<u>1202.00.00.00</u>
EQUIPMENT NEEDS					2400000
REPLACEMENT OF MOTOR VEHICLES					2401500
28487	2007	Ford Crown Vic	127,465	143,398	
28719	2007	Ford Crown Vic	117,630	132,334	
28722	2007	Ford Crown Vic	148,489	167,050	
28757	2007	Ford Crown Vic	172,245	193,776	
28763	2007	Ford Expedition	134,562	151,382	
28771	2007	Ford Expedition	123,780	139,253	
28777	2007	Ford Crown Vic	128,704	144,792	
31199	2010	Dodge Charger	154,733	174,075	
31470	2007	Ford Expedition	118,463	133,271	

SPECIAL CATEGORY: Acquisition of Motor Vehicle

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2016-17
8	Chevy Impala Limited 4 door Sedan LS	8 x 19,269	\$154,152
		Regulatory Vehicle Total	\$154,152
3	Chevy Impala Limited Police 4 door Sedan	3 x 20,654	\$61,962
3	Whelan lights, sirens, switches, Havis Vehicle mounts and equipment installation	3 x 1,990	\$5,970
		Investigative Vehicle Total	\$67,932
37	Ford Utility Police Interceptor AWD 4 door with rain shields, alternating lamp flashers and accessory outlets	37 x 27,799	\$1,028,563
37	Lightbars, sirens, cages, switches, Havis Vehicle mounts and equipment installation	37 x 5,178	\$191,586
37	Graphics Package	37 x 325	\$12,025

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: COMMISSIONER/ADMIN						42010000
<u>AGRIC LAW ENFORCEMENT</u>						42010100
PUBLIC PROTECTION						12
<u>LAW ENFORCEMENT</u>						<u>1202.00.00.00</u>
EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES						2401500

Marked Pursuit Vehicle Total \$1,232,174

TOTAL ISSUE BY FUND:

General Revenue Fund	\$ 222,084
Agriculture Emergency Eradication TF	\$1,232,174

TOTAL: LAW ENFORCEMENT						<u>1202.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	18,169,600	222,084				1000
TRUST FUNDS	6,102,696	1,232,174				2000
TOTAL POSITIONS.....	305.00					
TOTAL PROG COMP.....	24,272,296	1,454,258				
TOTAL SALARY RATE.....	14,015,088					
=====		=====		=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: COMMISSIONER/ADMIN							42010000
<u>AGRIC WATER POLICY COORD</u>							42010200
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	2,202,590						
=====							
SALARIES AND BENEFIT							010000
GENERAL REVENUE FUND -STATE	139,595						1000 1
GENERAL INSPECTION TF -STATE	102,136						2321 1
LAND ACQUISITION TF -STATE	2,819,038						2423 1
TOTAL POSITIONS.....	41.00						
TOTAL APPRO.....	3,060,769						
=====							
EXPENSES							040000
LAND ACQUISITION TF -STATE	449,091						2423 1
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR V							100021
GENERAL INSPECTION TF -STATE	55,660						2321 1
LAND ACQUISITION TF -STATE	55,660						2423 1
TOTAL APPRO.....	111,320						
=====							
NITRATE RSH/REMEDIA							100863
GENERAL INSPECTION TF -STATE	930,000						2321 1
=====							
RISK MANAGEMENT INS							103241
LAND ACQUISITION TF -STATE	6,137						2423 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>AGRIC WATER POLICY COORD</u>				42010200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
AG NPS BMP IMPLEMEN				104127
GENERAL REVENUE FUND -STATE		3,500,000		1000 1
GENERAL INSPECTION TF -STATE		1,400,000		2321 1
LAND ACQUISITION TF -STATE		16,697,449		2423 1
TOTAL APPRO.....		21,597,449		
TR/DMS/HR SVCS/STW				107040
GENERAL REVENUE FUND -STATE		688		1000 1
GENERAL INSPECTION TF -STATE		344		2321 1
LAND ACQUISITION TF -STATE		11,517		2423 1
TOTAL APPRO.....		12,549		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	41.00			
TOTAL ISSUE.....		26,167,315		
TOTAL SALARY RATE.....		2,202,590		
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INS				103241
LAND ACQUISITION TF -STATE		422		2423 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>AGRIC WATER POLICY COORD</u>				42010200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2015-16				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001420
SALARIES AND BENEFIT				010000
GENERAL REVENUE FUND -STATE		439-		1000 1
GENERAL INSPECTION TF -STATE		321-		2321 1
LAND ACQUISITION TF -STATE		8,865-		2423 1
TOTAL APPRO.....		9,625-		
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2015-16				1001430
SALARIES AND BENEFIT				010000
GENERAL REVENUE FUND -STATE		412		1000 1
GENERAL INSPECTION TF -STATE		302		2321 1
LAND ACQUISITION TF -STATE		8,322		2423 1
TOTAL APPRO.....		9,036		
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW				107040
GENERAL INSPECTION TF -STATE		1		2321 1
LAND ACQUISITION TF -STATE		52		2423 1
TOTAL APPRO.....		53		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: COMMISSIONER/ADMIN							42010000
<u>AGRIC WATER POLICY COORD</u>							42010200
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
REPLACEMENT OF MOTOR VEHICLES							2103004
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR V							100021
GENERAL INSPECTION TF	-STATE	55,660-					2321 1
=====							
COOPERATIVE FUNDING FOR AGRICULTURE PROJECTS - BEST MANAGEMENT PRACTICES							2103009
SPECIAL CATEGORIES							100000
AG NPS BMP IMPLEMEN							104127
GENERAL REVENUE FUND	-STATE	2,000,000-					1000 1
=====							
WETLAND TREATMENT SYSTEMS OPERATIONS AND MAINTENANCE							2103013
SPECIAL CATEGORIES							100000
AG NPS BMP IMPLEMEN							104127
GENERAL REVENUE FUND	-STATE	3,100,000-					1000 1
=====							
FLOATING AQUATIC VEGETATIVE TILLING SYSTEMS OPERATIONS AND MAINTENANCE							2103018
SPECIAL CATEGORIES							100000
AG NPS BMP IMPLEMEN							104127
GENERAL REVENUE FUND	-STATE	2,400,000-					1000 1
=====							
HYBRID WETLANDS AND FLOATING AQUATIC VEGETATIVE TILLING OPERATIONS - OPERATIONS MAINTENANCE							2103019
SPECIAL CATEGORIES							100000
AG NPS BMP IMPLEMEN							104127
GENERAL REVENUE FUND	-STATE	5,500,000					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: COMMISSIONER/ADMIN							42010000
<u>AGRIC WATER POLICY COORD</u>							42010200
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
NORTHERN EVERGLADES AND ESTUARIES PROTECTION AREAS EXPENSES							2103059 040000
LAND ACQUISITION TF -STATE		7,764-					2423 1
OFFICE OF AGRICULTURAL WATER POLICY AGRICULTURAL WATER SUPPLY PLANNING AND CONSERVATION PROGRAM SPECIAL CATEGORIES AG NPS BMP IMPLEMEN							2103103 100000 104127
GENERAL REVENUE FUND -STATE		1,500,000-					1000 1
OFFICE OF AGRICULTURAL WATER POLICY SPRINGS PROTECTION AND WATER CONSERVATION INITIATIVE EXPENSES							2103104 040000
LAND ACQUISITION TF -STATE		7,764-					2423 1
SPECIAL CATEGORIES ACQUISITION/MOTOR V							100000 100021
LAND ACQUISITION TF -STATE		55,660-					2423 1
TOTAL: OFFICE OF AGRICULTURAL WATER POLICY SPRINGS PROTECTION AND WATER CONSERVATION INITIATIVE TOTAL ISSUE.....							2103104 63,424-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>AGRIC WATER POLICY COORD</u>				42010200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
AGRICULTURE BEST MANAGEMENT				
PRACTICES DEVELOPMENT AND				
IMPLEMENTATION PARTNERSHIP				
AGREEMENTS				2103225
SPECIAL CATEGORIES				100000
AG NPS BMP IMPLEMEN				104127
GENERAL INSPECTION TF -STATE	1,400,000-			2321 1
=====				
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR V				100021
LAND ACQUISITION TF -STATE	337,842	337,842		2423 1
=====				

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request is for \$337,842 of non-recurring authority from the Land Acquisition Trust Fund, in the Acquisition of Motor Vehicles Category, to replace a total of twelve (12) vehicles in the Office of Agricultural Water Policy (OAWP). The vehicles intended for replacement are projected to exceed DMS replacement criteria, or are inoperable and cost prohibitive to repair as detailed in the Cost Summary section below.

ISSUE SUMMARY:

The OAWP currently has sixteen (16) passenger vehicles in its fleet and twelve (12) of these vehicles are projected to exceed the Department of Management Services' replacement criteria at the end of the 2015-16 fiscal year. By June 30, 2016, eight (8) are projected to exceed 150,000 miles and three (3) are projected to exceed 200,000 miles. Eight (8) of the vehicles to be replaced will be more than thirteen (13) years old. The age and wear of the OAWP's fleet has resulted in a substantial need for replacement vehicles. These vehicles are critical to the Division's mission and necessary for access to remote areas, including wet areas, agricultural fields, and rough terrain. Staff must travel for workshops, BMP field demonstrations, as well as to assess site characteristics, enroll agricultural operations in water quality protection and water conservation Best Management Practices (BMPs), provide technical assistance, and monitor BMP implementation. There is also a growing concern for employee safety when traveling in remote areas that may not have cell phone coverage. The department has attempted to alleviate some of these needs by reviewing vehicle utilization rates and moving underutilized vehicles to divisions with significant vehicle replacement needs. Despite these successes, there still remains a need to replace certain vehicles within the OAWP. These vehicles are detailed below in the Cost Summary section, and they represent the most critical replacement needs.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>AGRIC WATER POLICY COORD</u>				42010200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500

ADVERSE IMPACT IF NOT FUNDED:

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

COST SUMMARY:

The pricing below was derived from Department of Management Services State Term Contracts and includes the dealer recommended 10% over current year prices for FY 2016-17 cost estimates.

Tag#	Year	Model	Mileage	Projected Miles
			6/30/2015	6/30/2016
ACS11881	2000	Chevy S10	95,106	106,798
ACS12133	2000	Chevy S10	98,380	102,564
ACS27372	2001	Ford F150	152,295	162,958
ACS11992	2001	Chevy Blazer	143,374	160,341
ACS27371	2001	Ford F150	97,951	100,299
ACS27813	2002	GMC K1500	162,091	171,353
ACS27812	2002	Chevy Blazer	152,797	161,421
ACS27808	2002	Chevy Blazer	126,589	141,448
ACS28604	2007	Ford Explorer	201,975	232,870
ACS28603	2007	Ford Explorer	207,037	229,740
ACS28605	2007	Ford Explorer	198,071	216,112
ACS28602	2007	Ford Explorer	160,417	173,828

ACQUISITION OF MOTOR VEHICLES (100021):

QUANTITY	DESCRIPTION	----- CALCULATIONS	AMOUNT NEEDED FY 2016-17
6	Mid-Size SUV (4x4)	6x \$28,101	\$168,606
6	1/2 Ton Pick-Up Truck (4x4)	6x \$28,206	\$169,236

TOTAL ISSUE BY FUND:

Land Acquisition Trust Fund \$337,842

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>AGRIC WATER POLICY COORD</u>				42010200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
WORKLOAD				3000000
ADDITIONAL STAFF - OFFICE OF				
AGRICULTURAL WATER POLICY				3005000
SALARY RATE				000000
SALARY RATE.....	411,798			
=====				
SALARIES AND BENEFIT				010000
	8.00			
LAND ACQUISITION TF -STATE	602,997			2423 1
=====				
EXPENSES				040000
LAND ACQUISITION TF -STATE	81,392	31,992		2423 1
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR V				100021
LAND ACQUISITION TF -STATE	225,123	225,123		2423 1
=====				
TR/DMS/HR SVCS/STW				107040
LAND ACQUISITION TF -STATE	2,752			2423 1
=====				
TOTAL: ADDITIONAL STAFF - OFFICE OF				3005000
AGRICULTURAL WATER POLICY				
TOTAL POSITIONS.....	8.00			
TOTAL ISSUE.....	912,264	257,115		
TOTAL SALARY RATE.....	411,798			
=====				

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This is to request \$912,264 budget authority in Salaries and Benefits, Expenses, Human Resources Special Category, Acquisition of Motor Vehicles Special Category in the Land Acquisition Trust Fund. From this request, \$655,642 is recurring budget: \$602,997 in the Salary Category, \$49,400 in the Expense Category and \$2,752 in the Human Resources Services Special Category. The remaining \$257,115 is non-recurring: \$31,992 in the Expense Category and \$225,123 in the Acquisition of Motor Vehicles Special Category. The Salary and Benefit amount requested is 10% above minimum to provide

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: COMMISSIONER/ADMIN						42010000
<u>AGRIC WATER POLICY COORD</u>						42010200
NATURAL RESOURCES/ENVIRON						14
<u>WATER RESOURCES</u>						<u>1403.00.00.00</u>
WORKLOAD						3000000
ADDITIONAL STAFF - OFFICE OF						
AGRICULTURAL WATER POLICY						3005000

adequate funding to recruit and retain qualified staff. Approval of this request will provide the Florida Department of Agriculture and Consumer Services (department), Office of Agricultural Water Policy with staff needed to meet the growing demands and statutory responsibilities related to the implementation of 1999 Florida Watershed Restoration Act (section 403.067 F.S.), the Northern Everglades and Estuaries Protection Program (NEEPP, section 373.4595 F.S.), and cost-share programs with agricultural producers implementing best management practices (BMPs).

ISSUE SUMMARY:

Workload for the Office of Agricultural Water Policy has been increasing over the past several years, particularly in the past two, due to the increase in the number of Basin Management Plans adopted by the Florida Department of Environmental Protection (FDEP) and the increase in the funding made available by the Florida Legislature for BMP implementation cost-share. Over the past two fiscal years, the number of contracts has increased by 51%, and the invoices have increased by 49%. These additional activities present an increased burden on existing staff. Since 2007, FDEP has adopted 22 Basin Management Action Plans (BMAPS) statewide and is currently working on 10 new BMAPS and three second-phase BMAPS. In each of these BMAP areas, the department has certain tasks to accomplish, which include enrolling agricultural producers in its BMP program and assuring that the applicable BMPs are being implemented, operated, and maintained through its Implementation Assurance (compliance monitoring) program. The 22 adopted BMAPS require an additional 645,410 acres of enrollment statewide, and the BMAPS under development will also require additional enrollments though the exact enrollment figures are to be determined. As FDEP adopts more BMAPS, the enrollment workload will only continue to increase.

As FDACS continues to revise its Implementation Assurance program to place a greater emphasis on the need for follow-up visits with enrolled producers, this workload will also increase. At present, FDACS plans to conduct at least 1,000 Implementation Assurance site visits statewide annually. These positions for dedicated staff are needed in the areas of BMAP coordination, BMP enrollment, BMP implementation, Implementation Assurance, and cost-share delivery. This is a critical need in order to maintain effective and efficient delivery of the overall FDACS BMP program statewide. They will allow for focused landowner assistance and follow-up in priority water bodies.

ADVERSE IMPACT IF NOT FUNDED:

If this issue is not approved, staffing would not be available to assist agricultural producers with the implementation of cost shared practices to enhance and improve water quality and quantity statewide to meet the responsibilities FDACS has related to BMAPS.

COST SUMMARY:

The authority requested was determined based on the level of funds needed to support agricultural producer BMP implementation cost share, BMP evaluations, and economic analysis statewide including BMAP areas that have approximately 45% of the agriculture lands enrolled in state BMP programs.

SALARIES AND BENEFITS (010000):

\$602,997

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: COMMISSIONER/ADMIN						42010000
<u>AGRIC WATER POLICY COORD</u>						42010200
NATURAL RESOURCES/ENVIRON						14
<u>WATER RESOURCES</u>						<u>1403.00.00.00</u>
WORKLOAD						3000000
ADDITIONAL STAFF - OFFICE OF						
AGRICULTURAL WATER POLICY						3005000

CLASS CODE	TITLE	PAY GRADE	NUMBER OF POSITIONS
4821	Environmental Administrator (SES)	428	2
4823	Environmental Manager (SES)	426	2
4823	Environmental Consultant	026	2
4812	Environmental Specialist III	024	2

EXPENSES (040000):

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2016-17
8	Professional Expenses	8 x \$10,174	\$81,392

HUMAN RESOURCES (107040):

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2016-17
8	Professional Human Resources	8 x \$344	\$2,752

ACQUISITION OF MOTOR VEHICLES (100021):

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2016-17
5	Mid-Size SUV(4x4)	5 x \$28,101	\$140,505
3	1/2 Ton Pick-up Truck (4x4)	3 x \$28,206	\$84,618

TOTAL ISSUE BY FUND:
 Land Acquisition Trust Fund \$912,264

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: COMMISSIONER/ADMIN							42010000
<u>AGRIC WATER POLICY COORD</u>							42010200
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
WORKLOAD							3000000
ADDITIONAL STAFF - OFFICE OF							
AGRICULTURAL WATER POLICY							3005000

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17							
NEW POSITIONS							
4812 ENVIRONMENTAL SPECIALIST III N0004 001	2.00	90,433		43,931	134,364	0.00	134,364
4823 ENVIRONMENTAL CONSULTANT N0003 001	2.00	102,432		45,721	148,153	0.00	148,153
4821 ENVIRONMENTAL ADMINISTRATOR - SES N0001 001	2.00	116,501		51,825	168,326	0.00	168,326
4823 ENVIRONMENTAL MANAGER - SES N0002 001	2.00	102,432		49,722	152,154	0.00	152,154

TOTALS FOR ISSUE BY FUND							
2423 LAND ACQUISITION TF							602,997
	8.00	411,798		191,199	602,997		602,997
	=====	=====	=====	=====	=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>AGRIC WATER POLICY COORD</u>				42010200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
OFFICE OF AGRICULTURAL WATER POLICY				
AGRICULTURAL WATER SUPPLY PLANNING				
AND CONSERVATION PROGRAM				4901900
SPECIAL CATEGORIES				100000
AG NPS BMP IMPLEMEN				104127
GENERAL REVENUE FUND -STATE	1,500,000	1,500,000		1000 1

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This is to request \$1,500,000 in budget authority in the Agricultural Nonpoint Source Best Management Practices Implementation Special Appropriation Category in the General Revenue Fund. Approval of this request supports the Legislative responsibility given to FDACS to provide for an agricultural water supply planning and conservation program that includes the implementation of an effective and comprehensive statewide water conservation element. The program will include overall agricultural water supply planning policy and technical assistance to the existing statewide structure. It will also provide for development and implementation of cost shared programs for irrigation system conversions and retrofits. This program will be executed in association and cooperation with the Department of Environmental Protection (DEP), agricultural Mobile Irrigation Laboratories (MILs, water management districts (WMDs), local governments, and federal cost-share partners.

ISSUE SUMMARY:

As part of Florida's existing Water Supply Planning structure (373.709 F.S.), all five WMDs have identified water resource caution areas where water supplies are projected to be inadequate to meet future demands. This water supply assessment requires each of the WMDs to develop regional water supply plans including estimates of future agricultural crop acreage and water demand. The department will provide policy and technical assistance to the WMDs and DEP regarding current and projected agriculture water use demand. Water conservation measures, especially increases in irrigation efficiency, are the most cost effective means of assisting in meeting future water demands. This request will be used to continue leveraging funding from the five (5) water management districts and the United States Department of Agriculture/Natural Resources Conservation Service to operate a comprehensive statewide network of MILs. Funding for this effort will result in potential water savings of four (4) billion gallons per year.

FDACS is now responsible for implementing an Agricultural Water Supply Planning Program and is responsible for providing projections of future agricultural water supply demand for inclusion in the Water Supply Plans. This request includes funding for establishing improved agricultural water use data, and projection methodologies through qualified public and private entities.

ADVERSE IMPACT IF NOT FUNDED:

If this issue is not approved, current water use and future water demand projections for agricultural land uses will continue to be inconsistently derived resulting in less effective statewide water supply planning. Additionally,

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						42000000
						42010000
						42010200
						14
						<u>1403.00.00.00</u>
						4900000
						4901900

AGRIC/CONSUMER SVCS/COMMR
 PGM: COMMISSIONER/ADMIN
AGRIC WATER POLICY COORD
NATURAL RESOURCES/ENVIRON
WATER RESOURCES
 SPECIAL PROGRAM FUNDING
 OFFICE OF AGRICULTURAL WATER POLICY
 AGRICULTURAL WATER SUPPLY PLANNING
 AND CONSERVATION PROGRAM

42000000
 42010000
 42010200
 14
1403.00.00.00
 4900000
 4901900

cost-share funds will not be available to support agricultural water conservation, conservation planning, in-field problem-solving, and irrigation system upgrades and retrofits, which in turn provide substantial savings in water quantity and will alleviate the need for other costly measures among competing water users. These programs make the water allocation process more predictable, fair and equitable.

COST SUMMARY:
 The authority requested is determined based on the level of funds needed to continue partially funding and supporting ten(10)regional mobile irrigation laboratories during fiscal year 2016-17 and to assume responsibility for developing estimates of future agricultural acreage and associated long-term water demand projections.

AG NPS BMP IMPLEMENTATION (104127):

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2016-17
	TOTAL BY FUND:	\$1,500,000	\$1,500,000
	TOTAL ISSUE BY FUND: General Revenue Fund		\$1,500,000

AGRICULTURAL NONPOINT SOURCE BEST
 MANAGEMENT PRACTICES IMPLEMENTATION
 INCREASE
 SPECIAL CATEGORIES
 AG NPS BMP IMPLEMEN

4902900
 100000
 104127

LAND ACQUISITION TF -STATE 7,000,000 2423 1

AGENCY ISSUE NARRATIVE:
 2016-2017 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 DESCRIPTION OF ISSUE:
 This request is for \$7,000,000 in recurring funds from the Agricultural Nonpoint Source Best Management Practices Implementation Special Appropriation Category, Land Acquisition Trust Fund to develop and implement water resource protection Best Management Practices (BMPs) on agricultural lands and other non-point solutions to water quality problems

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>AGRIC WATER POLICY COORD</u>				42010200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
AGRICULTURAL NONPOINT SOURCE BEST				
MANAGEMENT PRACTICES IMPLEMENTATION				
INCREASE				4902900

for agriculture statewide. This is to continue research, development, demonstration and implementation of BMPs. Funds appropriated will be used as legislatively mandated to: (1) protect the quality of Florida waters by helping agricultural producers implement Best Management Practices to meet Total Maximum Daily Loads (TMDLs) and their associated Basin Management Action Plans (BMAPs); (2) complete and revise as needed comprehensive Best Management Practices (BMPs) manuals for every major sector of agricultural production in Florida; and (3) expand and implement BMPs statewide onto thousands of acres of citrus, pasture, row crop, nursery, and vegetable operations. Examples of Management Practices include nutrient management (animal waste and fertilizers) and irrigation management for row crops, cattle, citrus, nurseries, vegetables, and sod.

ISSUE SUMMARY:

The Federal Water Pollution Control Act of 1972 (The Clean Water Act) provides the framework for pollution control in the nation's water bodies. The referenced Act requires states to (1) submit a prioritized list of waters that do not meet relevant water quality standards 303(d) list and (2) to develop and implement Total Maximum Daily Loads (TMDLs) for those waters. The TMDL program is a process which identifies water bodies that are not meeting their designated uses, such as recreation or drinking-water supply, and therefore need a reduction in pollutant inputs, including those originating from agriculture, to meet their designated uses. As required, the Department of Environmental Protection (DEP) has submitted a 303(d) list for Florida and is developing TMDLs using the basin/watershed approach. These TMDLs are achieved through the development and implementation of Basin Management Action Plans (BMAPs. As TMDLs and BMAPs are implemented, the 1999 Florida Watershed Restoration Act (CH. 403.067 (7) F.S.) requires FDACS to develop and adopt by rule, BMPs to achieve pollutant load reductions necessary for water quality improvements.

Florida has adopted a comprehensive set of numeric nutrient criteria. These new standards are intended to protect water bodies from adverse impact. The 1999 Florida Watershed Restoration Act authorizes FDACS to develop and implement BMP programs to implement these new numeric nutrient criteria.

Federal and state funding appropriated to date has been inadequate for all of the purposes identified by law for BMP implementation, including providing incentives and assisting landowners statewide with costs in adopting BMPs which improve water quality.

Based on the level of funding for TMDLs, source water protection and other non-point source water quality programs, together with the statutory requirement for implementation statewide, the demand for dedicated funding is far greater than what is presently provided. The demand is expected to grow as new TMDLs and BMAPs are developed and adopted by the Department of Environmental Protection.

ADVERSE IMPACT IF NOT FUNDED:

If this issue is not approved, funding would not be available to assist producers with the implementation of cost shared practices to enhance and improve water quality. The department would also lose the ability to leverage other funding sources such as Federal Farm Bill programs, including the Environmental Quality Incentives Program (EQIP).

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>AGRIC WATER POLICY COORD</u>				42010200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
AGRICULTURAL NONPOINT SOURCE BEST				
MANAGEMENT PRACTICES IMPLEMENTATION				
INCREASE				4902900

COST SUMMARY:

The amount requested is determined based on the level of funds needed to continue partially funding and supporting BMP implementation to help protect water quality and water conservation on citrus, vegetables, nursery, sod, and beef cattle land uses and actual expenditures for the development of stormwater management systems in prior fiscal years.

AG NPS BMP IMPLEMENTATION (104127):

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2016-17
	TOTAL BY FUND:	\$7,000,000	\$7,000,000
	TOTAL ISSUE BY FUND:		
	LAND ACQUISITION TRUST FUND		\$7,000,000

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

4907410
 100000
 104127

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

=====

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This is to request budget authority for \$1,400,000 in the Agricultural Nonpoint Source Best Management Practices (BMPs) Implementation Special Appropriation Category, General Inspection Trust Fund, for the expenditure of funds awarded to the department by water management districts (WMDs) and other partners for activities and projects associated with the research, development and implementation of Best Management Practices to address water quality problems for agriculture. Contractual services agreements are subsequently executed with system partners to expedite and facilitate BMP development and implementation to improve water quality.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: COMMISSIONER/ADMIN							42010000
<u>AGRIC WATER POLICY COORD</u>							42010200
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
SPECIAL PROGRAM FUNDING							4900000
AGRICULTURE BEST MANAGEMENT PRACTICES DEVELOPMENT AND IMPLEMENTATION PARTNERSHIP AGREEMENTS							4907410

The department has forged many partnerships with sister agencies, water management districts (WMDs), soil and water conservation districts (SWCDs), and resource conservation and development councils (RCDCs) to meet its statutorily mandated responsibility under the 1999 Florida Watershed Restoration Act (Chapter 403.067 (7) F.S.). As a result, a number of inter-agency agreements and localized agreements have been developed and executed to assist the department in its efforts to comply with the aforementioned Act.

ISSUE SUMMARY:

Limited funding is currently available from other sources (federal and state) to address all activities identified by law for BMP implementation, including providing incentives and assisting landowners statewide with costs in adopting BMPs which improve water quality and benefit the public. In addition, the existing programs do not reach all of the producers who are interested in participating in BMP implementation.

Funds available are inadequate to develop and implement BMPs and to provide problem solving assistance and follow-up technical support to landowners, who adopt BMPs to reduce pollutants. Based on the level of funding for Total Maximum Daily Loads (TMDLs), source water protection and other non-point source water quality programs, together with the statutory requirement for implementation statewide, the demand for dedicated funding is far greater than what is presently provided. The demand is expected to grow as new TMDLs are developed and adopted by the Department of Environmental Protection (DEP).

ADVERSE IMPACT IF NOT FUNDED:

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

COST SUMMARY:

The amount requested is based on actual revenues provided in contractual agreements by water management districts (WMDs) and other partners to support jointly funded regional water quality improvement projects for 2016-17.

AG NPS BMP IMPLEMENTATION (104127):

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2016-17
	Mobile Irrigation Laboratories Funded from Suwannee River WMD	\$40,000	\$40,000

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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

Levy SWCD \$40,000)

Mobile Irrigation Laboratories	\$80,000	\$80,000
Funded from Natural Resource Conservation Service (Lake SWCD \$40,000/Levy SWCD \$40,000)		

Conservation Technicians	\$70,000	\$70,000
Funded from Natural Resource Conservation Service (Holmes SWCD \$35,000/Okeechobee SWCD \$35,000)		

Conservation Technicians	\$175,000	\$175,000
Funded from Suwannee River WMD (Gilchrist SWCD, Suwannee CCD)		

BMP Implementation Project Teams	\$50,000	\$50,000
Funded from Southwest Florida WMD (University of Florida)		

BMP Implementation Projects and Conservation Technicians	\$500,000	\$500,000
Funded from transfer from FDEP (SWCDs Statewide)		

BMP Implementation Projects	\$485,000	\$485,000
Funded from the five (5) WMD's (University of Florida)		

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

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: COMMISSIONER/ADMIN							42010000
<u>AGRIC WATER POLICY COORD</u>							42010200
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
ENVIRONMENTAL PROJECTS							990E000
FIXED CAPITAL OUTLAY							080000
LAKE OKEECHOBEE AGR							083621
LAND ACQUISITION TF	-STATE	15,000,000		15,000,000			2423 1

AGENCY NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: LAKE OKEECHOBEE AGRI. PROJ IT COMPONENT? NO

DESCRIPTION OF ISSUE:

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

ISSUE SUMMARY:

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

ADVERSE IMPACT IF NOT FUNDED:

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

COST SUMMARY:

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

County: Statewide

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>AGRIC WATER POLICY COORD</u>				42010200
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				99000000
ESTIMATED EXPENDITURES - FIXED				
CAPITAL OUTLAY - OTHER				990I100
FIXED CAPITAL OUTLAY				080000
LAKE OKEECHOBEE AGR				083621
LAND ACQUISITION TF				2423 1
-STATE	3,925,538			
	=====	=====	=====	
TOTAL: WATER RESOURCES				<u>1403.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	1,640,256	1,500,000		1000
TRUST FUNDS	49,575,741	16,994,957		2000
	-----	-----	-----	
TOTAL POSITIONS.....	49.00			
TOTAL PROG COMP.....	51,215,997	18,494,957		
TOTAL SALARY RATE.....	2,614,388			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: COMMISSIONER/ADMIN							42010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							42010300
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		9,665,265					
=====							
SALARIES AND BENEFIT							010000
GENERAL REVENUE FUND -STATE		5,268,110					1000 1
=====							
ADMINISTRATIVE TRUST FUND -STATE		5,503,729					2021 1
-FEDERL		464,276					2021 3

TOTAL ADMINISTRATIVE TRUST FUND		5,968,005					2021
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		3,694					2261 3
=====							
GENERAL INSPECTION TF -STATE		834,337					2321 1
=====							
LAND ACQUISITION TF -STATE		1,258,450					2423 1
=====							
TOTAL POSITIONS.....		180.25					
TOTAL APPRO.....		13,332,596					
=====							
OTHER PERSONAL SERV							030000
GENERAL REVENUE FUND -STATE		242,600					1000 1
ADMINISTRATIVE TRUST FUND -STATE		45,352					2021 1

TOTAL APPRO.....		287,952					
=====							
EXPENSES							040000
ADMINISTRATIVE TRUST FUND -STATE		1,433,666					2021 1
GENERAL INSPECTION TF -STATE		157,532					2321 1
AG EMERGENCY ERAD TF -STATE		81,881					2360 1

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
EXECUTIVE DIR/SUPPORT SVCS				42010300
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
OPERATING CAPITAL O				060000
GENERAL REVENUE FUND -STATE	3,614			1000 1
SPECIAL CATEGORIES				100000
TRANS TO DIV ADM HE				100565
ADMINISTRATIVE TRUST FUND -STATE	20,707			2021 1
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	1,000			1000 1
ADMINISTRATIVE TRUST FUND -STATE	618,000			2021 1
GENERAL INSPECTION TF -STATE	499,574			2321 1
TOTAL APPRO.....	1,118,574			
RISK MANAGEMENT INS				103241
GENERAL REVENUE FUND -STATE	26,388			1000 1
ADMINISTRATIVE TRUST FUND -STATE	106,163			2021 1
TOTAL APPRO.....	132,551			
SALARY INCENTIVE PA				103290
GENERAL REVENUE FUND -STATE	6,000			1000 1
TR/DMS/HR SVCS/STW				107040
GENERAL REVENUE FUND -STATE	35,881			1000 1
ADMINISTRATIVE TRUST FUND -STATE	17,883			2021 1
LAND ACQUISITION TF -STATE	3,749			2423 1
TOTAL APPRO.....	57,513			

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: COMMISSIONER/ADMIN							42010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							42010300
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	180.25						
TOTAL ISSUE.....		16,632,586					
TOTAL SALARY RATE.....		9,665,265					
=====							
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INS							103241
GENERAL REVENUE FUND -STATE		2,019-					1000 1
ADMINISTRATIVE TRUST FUND -STATE		8,125-					2021 1
TOTAL APPRO.....		10,144-					
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2015-16							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001420
SALARIES AND BENEFIT							010000
GENERAL REVENUE FUND -STATE		9,186-					1000 1
ADMINISTRATIVE TRUST FUND -STATE		9,597-					2021 1
-FEDERL		810-					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		10,407-					2021
FEDERAL GRANTS TRUST FUND -FEDERL		7-					2261 3
GENERAL INSPECTION TF -STATE		1,455-					2321 1
LAND ACQUISITION TF -STATE		2,195-					2423 1
TOTAL APPRO.....		23,250-					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: COMMISSIONER/ADMIN							42010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							42010300
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
HEALTH INSURANCE SUBSIDY - RETIREES							1001430
FOR FY 2015-16							010000
SALARIES AND BENEFIT							
GENERAL REVENUE FUND -STATE		14,633					1000 1
ADMINISTRATIVE TRUST FUND -STATE		15,288					2021 1
-FEDERL		1,290					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		16,578					2021
FEDERAL GRANTS TRUST FUND -FEDERL		11					2261 3
GENERAL INSPECTION TF -STATE		2,319					2321 1
LAND ACQUISITION TF -STATE		3,496					2423 1
TOTAL APPRO.....		37,037					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW							107040
ADMINISTRATIVE TRUST FUND -STATE		228					2021 1
LAND ACQUISITION TF -STATE		16					2423 1
TOTAL APPRO.....		244					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				42010300
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
WORKLOAD				3000000
EXECUTIVE DIRECTION ADDITIONAL				
STAFF - GRANTS MANAGEMENT FFATA				
REPORTING				3000140
SALARY RATE				000000
SALARY RATE.....	213,450			
	=====	=====	=====	
SALARIES AND BENEFIT				010000
	5.00			
ADMINISTRATIVE TRUST FUND -STATE	323,393			2021 1
	=====	=====	=====	
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	50,870	19,995		2021 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW				107040
ADMINISTRATIVE TRUST FUND -STATE	1,720			2021 1
	=====	=====	=====	
TOTAL: EXECUTIVE DIRECTION ADDITIONAL				3000140
STAFF - GRANTS MANAGEMENT FFATA				
REPORTING				
TOTAL POSITIONS.....	5.00			
TOTAL ISSUE.....	375,983	19,995		
TOTAL SALARY RATE.....	213,450			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This issue requests a total of five Full Time Equivalent (FTE) positions along with the associated Expense and Salaries and Benefits authority, in the Division of Administration Bureau of Finance and Accounting in the Administrative Trust Fund in order to handle increased reporting and monitoring of federal financial assistance program funds.

ISSUE SUMMARY:

Federal agencies are implementing new regulations, as well as updating and enforcing current regulations, to provide additional transparency to federal financial assistance programs. The transparency initiative focuses on the financial component of the federal financial assistance programs to reduce and/or eliminate fraud, abuse and waste. To achieve the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				42010300
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
WORKLOAD				3000000
EXECUTIVE DIRECTION ADDITIONAL				
STAFF - GRANTS MANAGEMENT FFATA				
REPORTING				3000140

transparency goal, federal agencies are increasing subrecipient monitoring and financial reporting requirements. For subrecipient agreements issued after December 26, 2014, a cost analysis and risk assessment will be required for each subrecipient. There is an increased emphasis on conducting desk and site reviews based upon the dollar amount or risk level of the subrecipient. A cost per unit calculation will be required, if possible, for each deliverable. The alignment of expenditures with the deliverables performed will be an additional task.

The department received an audit report which contained audit findings on the lack of subrecipient monitoring. The management decision letter, from the audit findings, placed the department at a medium risk level for receiving federal funds. The assignment of the medium risk designation requires the federal agencies to monitor our activities more closely. The department more recently received additional audit findings regarding procedures and compliance with federal rules and regulations. A current open audit may result in the department's designation as high risk. The medium or high risk designation will require more detailed financial information to be provided to the federal agencies when submitting reimbursement requests. This will affect our cash flow within the Federal Grants Trust Fund due to delays created by the additional time of the federal agencies to review the financial information. The designation of medium or high risk will place additional terms and conditions on the federal financial assistance programs.

During the 2016 federal fiscal year, federal agencies will also be migrating from Federal Funding Accountability and Transparency Act (FFATA) to Data Accounting Transparency Act (DATA) reporting system. The new reporting system will require the reporting of all expenditures (subrecipient, vendor, administrative costs) for a grant award each month, significantly increasing the reporting burdens of current grant awards.

Currently, four grant specialists plus a supervisor handle all the reimbursement requests, financial reporting and FFATA reporting for all the federal financial assistance programs of the department. The current staff workload is at maximum capacity. The additional workload of the subrecipient monitoring, expenditure monitoring, working with program grant managers and financial reporting requirements will require five additional staff within the Bureau of Finance and Accounting. The additional staff will provide the resources required to meet the new federal requirements for reporting and monitoring. The Salary and Benefit amount requested is 10% above minimum to provide adequate funding to recruit and retain qualified staff.

Applying the indirect cost rate to wages within the Federal Grants Trust Fund and Food and Nutrition Services Trust Fund will provide the funding for the requested positions.

ADVERSE IMPACT IF NOT FUNDED:

Without the additional positions, the department may be assigned a permanent high risk rating. The high risk rating may impact the number and amount of federal financial assistance awards provided to the department. The department will continue to receive auditing findings regarding our noncompliance with federal rules and regulations. Additional terms and conditions may require additional tasks to receive the reimbursement requests. Delays in receiving the reimbursement requests will impact the cash flow in the Federal Grants Trust Fund. The department will be required to request

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						42000000
						42010000
						42010300
						16
						<u>1602.00.00.00</u>
						3000000
						3000140

AGRIC/CONSUMER SVCS/COMMR
 PGM: COMMISSIONER/ADMIN
EXECUTIVE DIR/SUPPORT SVCS
 GOV OPERATIONS/SUPPORT
EXEC LEADERSHIP/SUPPRT SVC
 WORKLOAD
 EXECUTIVE DIRECTION ADDITIONAL
 STAFF - GRANTS MANAGEMENT FFATA
 REPORTING

additional loan funds from DFS for the Federal Grants Trust Fund to operate.

COST SUMMARY:

Workload:

Number of awards to monitor and process reporting requirements: 313 per month
 Time to monitor and process one award: 6 hours per month
 Total hours required to accomplish workload: 313 x 6 x 12 = 22,536 hours
 Number of FTE's required: 22,536 hours/1,854 hours = 12.16
 Number of FTE's required: 12.00 FTE
 Less: Current Staff Level: 4.00 FTE
 Additional Staff Requested: 5.00 FTE

SALARIES AND BENEFITS (010000):

\$323,393

CLASS CODE	TITLE	PAY GRADE	NUMBER OF POSITIONS
2232	Grant Specialist B	23	4
1448	Accounting Services Administrator- SES	423	1

EXPENSES (040000):

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2016-17
5	Professional Expenses	5 x \$10,174	\$50,870

HUMAN RESOURCES (107040):

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2016-17
5	Professional Human Resources	5 x \$344	\$1,720

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: COMMISSIONER/ADMIN						42010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						42010300
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
WORKLOAD						3000000
EXECUTIVE DIRECTION ADDITIONAL						
STAFF - GRANTS MANAGEMENT FFATA						
REPORTING						3000140

TOTAL ISSUE BY FUND:
 Administrative Trust Fund: \$375,983

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17							
NEW POSITIONS							
2232 GRANT SPECIALIST B							
N0001 001	4.00	170,760		86,356	257,116	0.00	257,116
1448 ACCOUNTING SERVICES ADMINISTRATOR - SES							
N0002 001	1.00	42,690		23,587	66,277	0.00	66,277

TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							323,393
	5.00	213,450		109,943	323,393		323,393
	=====	=====	=====	=====	=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				42010300
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
FUND SHIFT				3400000
FUND SHIFT OF CHEMICAL RESIDUE				
LABORATORY COSTS FROM THE GENERAL				
INSPECTION TRUST FUND TO THE				
GENERAL REVENUE FUND - ADD				3400460
SALARY RATE				000000
SALARY RATE.....		82,673		
		=====		
SALARIES AND BENEFIT				010000
GENERAL REVENUE FUND -STATE		94,999		1000 1
		=====		
TOTAL: FUND SHIFT OF CHEMICAL RESIDUE				3400460
LABORATORY COSTS FROM THE GENERAL				
INSPECTION TRUST FUND TO THE				
GENERAL REVENUE FUND - ADD				
TOTAL ISSUE.....		94,999		
TOTAL SALARY RATE.....		82,673		
		=====		

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This issue requests the transfer of \$94,999 from the Division Administration's General Inspection Trust Fund authority in the Salaries and Benefits category to the General Revenue Fund. This authority supports the Division of Food Safety's Chemical Residue Laboratory and relies upon the Supplemental Pesticide Brand Registration fees that are deposited in the General Inspection Trust Fund within the Division of Food Safety. The pesticide representatives have expressed that they would support the elimination of this fee and the subsequent transfer of this service back to General Revenue due in part to the issue of equitability. This action would provide a more equitable means of support for the Chemical Residue Laboratory should the fee be eliminated.

ISSUE SUMMARY:

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

There is only a small subset of pesticide brand registrants who are assessed this fee, which is not considered to be equitable given that all Floridians benefit from the services that are provided by this fee. The assessment of this fee

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: COMMISSIONER/ADMIN						42010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						42010300
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
FUND SHIFT						3400000
FUND SHIFT OF CHEMICAL RESIDUE						
LABORATORY COSTS FROM THE GENERAL						
INSPECTION TRUST FUND TO THE						
GENERAL REVENUE FUND - ADD						3400460

to a few pesticide brand registrants raises the issue of the fairness to the industry and whether they should bear the entire cost of this service when all the citizens of Florida benefit from it. In order to provide a more viable and equitable basis of benefits and support of the Chemical Residue Laboratory, the department requests the transfer of budget authority associated with the laboratory from the General Inspection Trust Fund to the General Revenue Fund and the subsequent elimination of the supplemental fee.

ADVERSE IMPACT IF NOT FUNDED:

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

COST SUMMARY:

SALARIES AND BENEFITS (010000): \$ 94,999

TOTAL ISSUE BY FUND: General Revenue Fund \$ 94,999

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
C0103 001	0.00	82,673	12,326	94,999	0.00	94,999
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						94,999
0.00	82,673		12,326	94,999		94,999

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
EXECUTIVE DIR/SUPPORT SVCS				42010300
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
FUND SHIFT				3400000
FUND SHIFT OF CHEMICAL RESIDUE				
LABORATORY COSTS FROM THE GENERAL				
INSPECTION TRUST FUND TO THE				
GENERAL REVENUE FUND - DEDUCT				3400470
SALARY RATE				000000
SALARY RATE.....	82,673-			
=====				
SALARIES AND BENEFIT				010000
GENERAL INSPECTION TRUST FUND - STATE		94,999-		2321 1
=====				
TOTAL: FUND SHIFT OF CHEMICAL RESIDUE				3400470
LABORATORY COSTS FROM THE GENERAL				
INSPECTION TRUST FUND TO THE				
GENERAL REVENUE FUND - DEDUCT				
TOTAL ISSUE.....		94,999-		
TOTAL SALARY RATE.....	82,673-			
=====				

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This issue requests the transfer of \$94,999 from the Division Administration's General Inspection Trust Fund authority in the Salaries and Benefits category to the General Revenue Fund. This authority supports the Division of Food Safety's Chemical Residue Laboratory and relies upon the Supplemental Pesticide Brand Registration fees that are deposited in the General Inspection Trust Fund within the Division of Food Safety. The overhead assessments are paid from the Supplemental Pesticide Brand Registration fees that are deposited in the General Inspection Trust Fund within the Division of Food Safety. The pesticide representatives have expressed that they would support the elimination of this fee and the subsequent transfer of this service back to General Revenue due in part to the issue of equitability. This action would provide a more equitable means of support for the Chemical Residue Laboratory should the fee be eliminated.

ISSUE SUMMARY:

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

There is only a small subset of pesticide brand registrants who are assessed this fee, which is not considered to be

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: COMMISSIONER/ADMIN						42010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						42010300
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
FUND SHIFT						3400000
FUND SHIFT OF CHEMICAL RESIDUE						
LABORATORY COSTS FROM THE GENERAL						
INSPECTION TRUST FUND TO THE						
GENERAL REVENUE FUND - DEDUCT						3400470

equitable given that all Floridians benefit from the services that are provided by this fee. The assessment of this fee to a few pesticide brand registrants raises the issue of the fairness to the industry and whether they should bear the entire cost of this service when all the citizens of Florida benefit from it. In order to provide a more viable and equitable basis of benefits and support of the Chemical Residue Laboratory, the department requests the transfer of budget authority associated with the laboratory from the General Inspection Trust Fund to General Revenue and the subsequent elimination of the supplemental fee.

ADVERSE IMPACT IF NOT FUNDED:

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

COST SUMMARY:

SALARIES AND BENEFITS (010000): (\$ 94,999)

TOTAL ISSUE BY FUND: General Inspection Trust Fund (\$ 94,999)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C0103 001	0.00	82,673-		12,326-	94,999-	0.00	94,999-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
EXECUTIVE DIR/SUPPORT SVCS				42010300
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
FUND SHIFT				3400000
FUND SHIFT OF CHEMICAL RESIDUE				
LABORATORY COSTS FROM THE GENERAL				
INSPECTION TRUST FUND TO THE				
GENERAL REVENUE FUND - DEDUCT				3400470

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2321 GENERAL INSPECTION TF							94,999-
	0.00	82,673-		12,326-	94,999-		94,999-

CAPITAL IMPROVEMENT PLAN							9900000
GRANTS AND AIDS - FIXED CAPITAL							
OUTLAY							990G000
G/A-LOC GOV/NONST ENT-FCO							140000
FLA STATE FAIR AUTH							140250

GENERAL REVENUE FUND	-STATE	3,000,000	3,000,000				1000 1
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AGENCY NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: FLA STATE FAIR AUTHORITY IT COMPONENT? NO

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 (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

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						42000000
						42010000
						42010300
						16
						<u>1602.00.00.00</u>
						9900000
						990G000

AGRIC/CONSUMER SVCS/COMMR
 PGM: COMMISSIONER/ADMIN
EXECUTIVE DIR/SUPPORT SVCS
 GOV OPERATIONS/SUPPORT
EXEC LEADERSHIP/SUPPRT SVC
 CAPITAL IMPROVEMENT PLAN
 GRANTS AND AIDS - FIXED CAPITAL
 OUTLAY

42000000
 42010000
 42010300
 16
1602.00.00.00
 9900000
 990G000

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 Florida 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 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 four fiscal years (from 2012-2015), the Fair Authority has reinvested almost \$6.6 million of revenue proceeds for capital improvements relating to issues of safety or security. We are currently budgeting another \$2.4 million to address these improvements in our 2016 Fiscal budget and have identified additional improvements of \$18.1 million that are required in the next five years. The Fair Authority's existing cash reserves are currently only sufficient to address the 2016 Fiscal year safety needs. We expect the Fair Authority to fund approximately \$2,975,000 toward their capital needs in Fiscal year 2016. The Fair Authority currently generates a healthy annual cash flow from operations, but long-term capital needs make the Fair 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 Fair Authority to complete needed upgrades to their aging buildings and infrastructure.

ADVERSE IMPACT IF NOT FUNDED:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						42000000
						42010000
						42010300
						16
						<u>1602.00.00.00</u>
						9900000
						990G000

AGRIC/CONSUMER SVCS/COMMR
 PGM: COMMISSIONER/ADMIN
EXECUTIVE DIR/SUPPORT SVCS
 GOV OPERATIONS/SUPPORT
EXEC LEADERSHIP/SUPPRT SVC
 CAPITAL IMPROVEMENT PLAN
 GRANTS AND AIDS - FIXED CAPITAL
 OUTLAY

42000000
 42010000
 42010300
 16
1602.00.00.00
 9900000
 990G000

If not funded, the 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. The Fair Authority's available cash flow at best only maintains the status quo on facilities badly in need of upgrades.

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: \$3,975,000
 - Paving and Parking Improvements: \$3,250,000
 - Building Hardening for Wind Loads: \$2,000,000
 - Install Chiller System in 2 Buildings: \$1,600,000
 - Roofs, Doors and other Building repairs: \$1,525,000
 - Bathroom Renovations: \$ 675,000
 - Water and Infrastructure Improvements: \$ 600,000
 - IT, Emergency Notification, Security Equipment: \$ 575,000
 - Seawall and lake dredging: \$ 450,000
 - Equipment Replacement-Event related: \$ 475,000
 - Equipment and Vehicle Replacement-Maintenance: \$ 375,000
 - Enclosures and Storage: \$ 300,000
 - Wetlands Mitigation: \$ 300,000

These projects total \$20,100,000. 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 five-year period. The \$3,000,000 sought from the state will enable the Fair Authority to proceed with the most urgent needs with regards to safety and security issues.

County: Hillsborough

G/A-FL AGRICULTURAL						146020
GENERAL REVENUE FUND	-STATE	100,000	100,000			1000 1
		=====	=====	=====		

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ ANZ	AGY REQUEST	AGY REQ ANZ	
FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						42000000
						42010000
						42010300
						16
						<u>1602.00.00.00</u>
						9900000
						990G000

AGRIC/CONSUMER SVCS/COMMR
 PGM: COMMISSIONER/ADMIN
EXECUTIVE DIR/SUPPORT SVCS
 GOV OPERATIONS/SUPPORT
EXEC LEADERSHIP/SUPPRT SVC
 CAPITAL IMPROVEMENT PLAN
 GRANTS AND AIDS - FIXED CAPITAL
 OUTLAY

AGENCY NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: G/A-FL AGRICULTURAL MUSEUM IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request is for \$100,000 in Fixed Capital Outlay appropriation from General Revenue. Funds from this appropriation will be utilized in accordance with an established capital plan for improvements to the Florida Agricultural Museum, a direct-support organization affiliated with the Florida Department of Agriculture and Consumer Services. The Museum's capital plan was developed and is currently being implemented in partnership with Flagler County. This FY2016-17 request complements and builds upon a FY2014-15 State appropriation to execute this capital improvement plan in alignment with the Museum's strategic vision and State directive.

The Florida Agricultural Museum is the officially-designated principal agricultural museum depicting the history and practices of agriculture in the State of Florida. The development of the museum has produced a small collection of buildings and exhibits from local source funding, but overall, the museum has not had the capital investment statewide to become the facility originally envisioned by the State. Prior to the FY2014-15 State appropriation, museum improvements primarily relied upon local grants, the work of local museum volunteers, various revenues from the sale of on-site commodities such as timber and fill dirt, some admission fees, and individual and corporate donations. Other assistance has come from the City of Palm Coast and Flagler County as donations and in-kind assistance for museum operations. Today, with the assistance of the State of Florida through the FY2014-15 legislative appropriation, the museum has implemented the early stages of the capital improvements which balance immediate needs for revenue-generating facilities with the need to plan and prepare for the development of future exhibits.

ISSUE SUMMARY:

This request will aid the museum in completion of Year 2 of its capital improvement plan, building upon, complementing and enhancing improvements made in Year 1 with the assistance of the state. Originally, the museum was established with intent to provide capital investment for initial infrastructure, which until the FY2014-15 legislative appropriation, had not come to fruition. The museum's existing financial resources are only sufficient to maintain its current operations; as a result, the museum is unable to build reserves for capital improvements. However, the museum's capital plan includes several revenue-generating projects that will help the museum to become financially stable and ensure sustainable future growth. In addition, these projects will allow the museum to offer new exhibits and programs that are consistent with its mission. Additionally, with the rapidly accelerating agritourism trend, these improvements will also serve to greatly benefit the department, the State of Florida, and the state's various agricultural commodity groups. The continued implementation of the museum's capital plan will create the opportunity for commodity groups and industry associations to showcase their respective historical contributions to agriculture in Florida, current and emerging technologies employed by their industry, and will draw the general public to experience and learn about the state's proud agricultural history.

ADVERSE IMPACT IF NOT FUNDED:

If not funded, the state's principal agricultural museum would remain in a stagnant financial position with limited

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				42010300
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
GRANTS AND AIDS - FIXED CAPITAL				
OUTLAY				990G000

ability to build reserves. This will also result in further deterioration of existing Museum exhibits and increased maintenance and repair costs at a time when state agritourism trends are at their peak.

COST SUMMARY:

This request will assist in the design and/or completion of a portion of Year 2 capital improvements as listed:

- Fill/grade borrow pit near museum's U.S. 1 entrance: \$500,000
- FAM Equestrian RV Center Phase 2 improvements: \$300,000
- Relocate main museum entrance: \$120,000
- Agricultural exhibit buildings: \$100,000
- Parking lot expansion: \$100,000
- New historical exhibits: \$100,000
- Farmer's market: \$60,000
- Complete internal loop roads: \$80,000
- Maintenance and vehicle storage buildings: \$80,000
- Pasture creation, agricultural crops, and site prep: \$70,000
- Iconic signage on U.S. 1: \$70,000
- Iconic signage on I-95: \$70,000
- Design and permitting: \$100,000
- Potable water infrastructure: \$250,000
- Wastewater treatment infrastructure: \$500,000

These Year 2 projects total \$2.5 million. The museum has partnered with Flagler County to implement current capital projects funded by the state's FY2014-15 appropriation in the most cost-effective manner possible while maintaining the original strategic vision for the State Museum. This has allowed the museum to leverage the availability of local resources to assist, in cooperation with museum trustees and staff, in developing exhibits and infrastructure. If funded, the museum will explore the possibility of again partnering with Flagler County for the implementation of all or part of these Year 2 projects.

County: Flagler

TOTAL: GRANTS AND AIDS - FIXED CAPITAL				990G000
OUTLAY				
TOTAL ISSUE.....	3,100,000	3,100,000		
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
EXECUTIVE DIR/SUPPORT SVCS				42010300
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000
FIXED CAPITAL OUTLAY				080000
MAYO BLDG REFURE/RE				083275
GENERAL REVENUE FUND -STATE	545,500	545,500		1000 1

AGENCY NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: MAYO BLDG REFURE/REPAIRS IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This is a complete exterior waterproofing project of the Mayo Building in Tallahassee.

ISSUE SUMMARY:

This is a request for \$545,500 in non-recurring General Revenue authority. The Mayo Building requires a complete exterior coating as the 15+ year old coating has reached its life expectancy. A recent study of the exterior facade indicates many deficient areas and many areas of possible water intrusion with further deterioration of the remaining coatings. The restoration and waterproofing of the building's exterior will ensure the long term viability of the structure while insuring a proper work environment with the building for the occupants.

ADVERSE IMPACT IF NOT FUNDED:

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

COST SUMMARY:

\$545,500 is requested for FY 16/17 and \$604,000 for FY 17/18 is requested to complete the project. The fees were determined by a recent study and review of the building's exterior by a waterproofing specialist contractor. The department has already commissioned a review study of the building's facade and the budget amount includes necessary consultant fees for specification and bid development. This project could be funded and completed by FY 2017/2018.

SPECIAL CATEGORY: Fixed Capital Outlay

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2016-17
	Exterior Waterproofing-Mayo Building General Revenue		\$545,500
TOTAL ISSUE BY FUND: GR			\$545,500

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: COMMISSIONER/ADMIN						42010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						42010300
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

County: Leon

REP/IMPROVE-HVAC DO 083620

AG EMERGENCY ERAD TF	-STATE	900,000	900,000			2360 1
		=====	=====	=====		

AGENCY NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: REP/IMPROVE-HVAC DOYLE IT COMPONENT? NO

DESCRIPTION OF ISSUE:

Connection of the HVAC systems of the Biosafety Level 3 (BSL3) lab and the Doyle Conner Building to the central chiller plant at the Conner Complex.

ISSUE SUMMARY:

The roof-top HVAC equipment, installed in 2002, is past its expected life cycle and has become maintenance intensive, costly and approaching complete failure. Due to the nature of operations, the existing unit requires 24/7 continuous operation and thus, the lifetime expectancy has been shortened due to heavy load and useage requirements. The Food Safety Hazardous Culture Lab (HCL) located at the Conner Complex in Tallahassee, operates as a BSL3 to provide testing for biological pathogens that can cause serious or potentially lethal disease via inhalation exposure. Laboratory bio-safety cabinets exposed to contaminants during testing procedures are exhausted continuously to maintain isolation for the protection of personnel and the community. Laboratory HVAC equipment has the demanding and energy intensive task of cooling and dehumidifying, or heating, 100% outside air make-up for the non-recirculated air ventilation system. The department anticipates spending approximately \$60,000 on maintenance in FY 15/16 just to keep the existing units functioning. It was the original intent when the central chiller plant was completed in 2004 to add the BSL3 lab and the Doyle Conner Building to the central plant and as such, the plant was built with and has the capacity to handle the addition of the buildings. Additionally, the department expects to cut associated HVAC energy consumption at the Conner Complex by 50%, by utilizing the central plant's utilities for primary cooling, heating and controls.

ADVERSE IMPACT IF NOT FUNDED:

Given the critical nature of the BSL3 lab's mission, and the potential hazards to personnel and the public at large, reliable hazard containment is a priority, as well as continuous operations of testing food products. While conditioning of the environment is of lesser importance, deviations from normal comfort range can hinder operations and may cause premature deterioration of equipment. In addition, some analyses cannot be performed when temperature and/or humidity are at extremes. HVAC downtime in the lab will continue to cause a serious disruption to testing and evaluations, further degradation to the environmental test conditions, and could cause serious damage to expensive laboratory equipment and computers. Complete failure of these existing HVAC units, requiring emergency replacement of those units,

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						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

will result in shut-down of critical operations. If not funded, the department will continue to deplete its operating funds in order to continue making emergency repairs or eventual emergency replacement. Additionally, we would lose the opportunity for 50% in energy consumption savings resulting from connection to central chiller plant.

COST SUMMARY:

\$500,000 is requested for the BSL3 Lab connection including design and construction to be completed in FY 2016-17. \$400,000 is requested for FY 2016-17 for Phase 1 of the Doyle Conner Building (convert heat and A/C to central plant utilities) which includes the design and construction. The Phase 2 FY 2017-18 request of \$935,000 will be for funds required to replace air distribution and zoning systems on floors 1 and 2 of the building, which includes replacement of obsolete VAV boxes and ductwork modifications for system optimization of Phase 1. The Phase 3 FY 2018-19 request of \$225,000 will be for replacement of existing air handling and distribution systems in the basement floor with chilled water and hot water units.

SPECIAL CATEGORY: Fixed Capital Outlay (083620)

QUANTITY	DESCRIPTION	FY 2016-17
	HVAC Repairs and Improvements-BSL3	\$500,000
	HVAC Repairs and Improvements-Main	\$400,000
	TOTAL ISSUE BY FUND: Agricultural Emergency Eradication Trust Fund	\$900,000

County: Leon

REP/RENO-LAB CMLPX- 083753

AG EMERGENCY ERAD TF -STATE 536,450 536,450 2360 1

AGENCY NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: REP/RENO-LAB CMLPX-LEON CO IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This is a request for \$536,450 in non-recurring Agricultural Emergency Eradication Trust Fund authority. 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

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
						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

aged and deteriorating. The lab buildings have endured major water intrusion issues caused by the 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 reflashed 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 or any roofing work to the breezeway corridor. 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 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:

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 2016-17 if funded.

County: Leon

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
EXECUTIVE DIR/SUPPORT SVCS				42010300
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000
FIXED CAPITAL OUTLAY				080000
REP/REPL/RENO DIAG				083781
AG EMERGENCY ERAD TF	-STATE	300,000	300,000	2360 1

AGENCY NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: REP/REPL/RENO DIAG LABS IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This is a request for \$300,000 of non-recurring authority in the Agricultural Emergency Eradication Trust Fund for critical repairs to the Shaw Building in Winter Haven, which houses the Division of Plant Industry and the Division of Food Safety's Dairy Laboratory

ISSUE SUMMARY:

The Shaw Building houses the Division of Plant Industry, Citrus Budwood and the Division of Food Safety, Dairy Laboratory. This building was built in 1986 and due to the age, the critical issues include exterior structural damage, roof leaks, major leaks around most all of the windows, interior mold as a result of the window and roof leaks, indoor air quality issues associated with the mold and severe termite infestation. There is major concern for the health and safety of employees, the highly sensitive and expensive laboratory equipment, and for the quality of the testing being performed on milk and milk products, which impacts the health and safety of the public.

ADVERSE IMPACT IF NOT FUNDED:

If not repaired, the building will continue to deteriorate rapidly, employees will have to be relocated and lab operations will have to cease until another testing facility could be located. Private lab space is difficult to locate and obtain. Additionally, the department will continue to deplete its operating 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: This project would be completed for \$300,000, with anticipated completion in the 16/17 fiscal year.

County: Polk

TOTAL: MAINTENANCE AND REPAIR				990M000
TOTAL ISSUE.....		2,281,950	2,281,950	

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				42010300
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				1602.00.00.00
CAPITAL IMPROVEMENT PLAN				9900000
SPECIAL PURPOSE				990S000
FIXED CAPITAL OUTLAY				080000
MAIN/REP/CONST-STAT				083643
GENERAL INSPECTION TF	-STATE	3,712,872	3,712,872	2321 1

AGENCY NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: MAIN/REP/CONST-STATEWIDE IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request is for \$3,712,872 of non-recurring General Inspection Trust Fund authority in the Fixed Capital Outlay-Maintenance, Repairs, and Construction - Statewide category to construct facilities on the department's Pompano State Farmer's Market property. Funding would be utilized to construct a new multi-purpose facility that would house a petroleum laboratory for the Division of Consumer Services, as well as staff from the Divisions of Food Safety, Marketing, and the Office of Agricultural Law Enforcement. The decision was made to sell the current lab due to its age and failing infrastructure. In addition, its location inside the port facility, combined with current port expansion efforts, resulted in the property being more valuable for its potential inclusion in future growth plans at the port. We have sold the current petroleum lab located at Port Everglades and have negotiated a three-year leaseback which expires October 22, 2017; and we will need recurring general revenue authority to pay rent moving forward.

ISSUE SUMMARY:

The Port Everglades petroleum lab is used to test the quality of motor fuels (e.g. gasoline, alternative fuels (E85, biodiesel, ethanol, etc.), kerosene, diesel and fuel oil through analyses of octane rating, distillation, vapor pressure, vapor-liquid ratio, sulfur content, lubricity, oxygenate content, silver corrosion, alcohol content, fatty acid methyl ester (FAME) percentage and flash point. These tests help to ensure that petroleum products sold to consumers each year in Florida meet quality standards. In addition, the lab building also accommodates staff from the Division of Food Safety and the Office of Agricultural Law Enforcement.

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

ADVERSE IMPACT IF NOT FUNDED:

If not funded, department employees will continue to work in potentially unsafe conditions while further degradation of the lab facility and unit #2A continues to occur. We will need to find a suitable location for the petroleum lab after the lease expires in October 2017.

COST SUMMARY:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						42000000
						42010000
						42010300
						16
						<u>1602.00.00.00</u>
						9900000
						990S000

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

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

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2016-17
1	Construction of new multi-purpose lab facility and state farmer's market unit in Pompano		\$3,712,872

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

TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	9,327,520	3,645,500		1000
TRUST FUNDS	16,779,758	5,469,317		2000
TOTAL POSITIONS.....	185.25			
TOTAL PROG COMP.....	26,107,278	9,114,817		
TOTAL SALARY RATE.....	9,878,715			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: COMMISSIONER/ADMIN							42010000
<u>DIVISION OF LICENSING</u>							42010400
PUBLIC PROTECTION							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		8,321,499					
=====							
SALARIES AND BENEFI							010000
DIV OF LICENSING TF	-STATE	243.00					
		12,325,609					2163 1
=====							
OTHER PERSONAL SERV							030000
DIV OF LICENSING TF	-STATE	1,040,992					
							2163 1
=====							
EXPENSES							040000
DIV OF LICENSING TF	-STATE	3,561,154					
							2163 1
=====							
OPERATING CAPITAL O							060000
DIV OF LICENSING TF	-STATE	407,817					
							2163 1
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR V							100021
DIV OF LICENSING TF	-STATE	221,045					
							2163 1
=====							
CONTRACTED SERVICES							100777
DIV OF LICENSING TF	-STATE	8,256,895					
							2163 1
=====							
RISK MANAGEMENT INS							103241
DIV OF LICENSING TF	-STATE	72,241					
							2163 1
=====							

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: COMMISSIONER/ADMIN							42010000
<u>DIVISION OF LICENSING</u>							42010400
PUBLIC PROTECTION							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW							107040
DIV OF LICENSING TF	-STATE	72,846					2163 1
		=====					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		243.00					
TOTAL ISSUE.....		25,958,599					
TOTAL SALARY RATE.....		8,321,499					
		=====					
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INS							103241
DIV OF LICENSING TF	-STATE	2,102					2163 1
		=====					
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2015-16							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001420
SALARIES AND BENEFIT							010000
DIV OF LICENSING TF	-STATE	34,979-					2163 1
		=====					
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2015-16							1001430
SALARIES AND BENEFIT							010000
DIV OF LICENSING TF	-STATE	33,082					2163 1
		=====					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: COMMISSIONER/ADMIN							42010000
<u>DIVISION OF LICENSING</u>							42010400
PUBLIC PROTECTION							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW							107040
DIV OF LICENSING TF	-STATE	308					2163 1
		=====		=====			
INTRA-AGENCY REORGANIZATIONS							1800000
TRANSFER INVESTIGATIVE STAFF FROM LICENSING TO OFFICE OF AGRICULTURAL LAW ENFORCEMENT - DEDUCT							1800290
SALARY RATE							000000
SALARY RATE.....		805,444-					
		=====		=====			
SALARIES AND BENEFI							010000
DIV OF LICENSING TF	-STATE	23.00- 1,189,380-					2163 1
		=====		=====			
EXPENSES							040000
DIV OF LICENSING TF	-STATE	209,425-					2163 1
		=====		=====			
OPERATING CAPITAL O							060000
DIV OF LICENSING TF	-STATE	18,687-					2163 1
		=====		=====			
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
DIV OF LICENSING TF	-STATE	11,500-					2163 1
		=====		=====			
TR/DMS/HR SVCS/STW							107040
DIV OF LICENSING TF	-STATE	7,912-					2163 1
		=====		=====			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>DIVISION OF LICENSING</u>				42010400
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER INVESTIGATIVE STAFF FROM				
LICENSING TO OFFICE OF AGRICULTURAL				
LAW ENFORCEMENT - DEDUCT				1800290
TOTAL: TRANSFER INVESTIGATIVE STAFF FROM				1800290
LICENSING TO OFFICE OF AGRICULTURAL				
LAW ENFORCEMENT - DEDUCT				
TOTAL POSITIONS.....	23.00-			
TOTAL ISSUE.....	1,436,904-			
TOTAL SALARY RATE.....	805,444-			

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request is to transfer the investigative staff of the Bureau of Regulation and Enforcement within the Division of Licensing (Budget Entity 42010400) to the Bureau of Investigative Services within the Office of Agricultural Law Enforcement (Budget Entity 42010100).

ISSUE SUMMARY:

The transfer of these positions will continue the consolidation of department investigative and regulatory staff within the Office of Agricultural Law Enforcement (OALE). The Office of Agricultural Law Enforcement, Bureau of Investigative Services includes both criminal and regulatory investigators who work together closely to maximize the efficiency and effectiveness of investigations conducted. Currently, a staff of fifty investigators enforce the rules and laws for all entities under the department's purview, with the exception of the private security, investigative and recovery industries. Investigations of entities within these industries are currently handled by the investigative staff within the Division of Licensing.

The twenty-two investigators within the Bureau of Regulation and Enforcement are responsible for the regulation and enforcement of over 179,000 private investigative, private security, and recovery agent licensees, as well as agencies, all regulated under Chapter 493, Florida Statutes. The OALE's size and existing staff of experienced investigators and investigative managers will allow the absorption of the Chapter 493 investigative staff in a somewhat seamless manner. All investigators will be cross-trained, thereby providing an increased presence for the department to investigate all areas of its regulatory responsibility, without increasing investigative staff.

ADVERSE IMPACT IF NOT FUNDED:

Existing Division of Licensing investigative staff would remain exclusively focused on Chapter 493 activities and the department would forego the opportunity to leverage existing resources to maximize regulatory investigative work for all areas of agency responsibility.

COL A03	COL A04	COL A05	CODES
AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
FY 2016-17	FY 2016-17	FY 2016-17	
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>
INTRA-AGENCY REORGANIZATIONS			1800000
TRANSFER INVESTIGATIVE STAFF FROM			
LICENSING TO OFFICE OF AGRICULTURAL			
LAW ENFORCEMENT - DEDUCT			1800290

COST SUMMARY:

This is a transfer of the Bureau of Regulation and Enforcement's twenty-two investigators and an investigation manager, along with associated operating budget authority from the Division of Licensing budget entity to the OALE budget entity. The positions include: Twenty-two (22) Investigation Specialists and one (1) Investigation Manager. Cost details are provided below:

SALARIES AND BENEFITS:

CLASS CODE	TITLE	PAY GRADE	NUMBER OF POSITIONS	SALARY RATE	SALARIES AND BENEFITS
8318	Investigative Specialist II	20	22	\$758,884	(\$1,118,655)
8357	Investigation Manager - SES	425	1	\$46,560	(\$70,725)
TOTAL BY FUND: LTF					(\$1,189,380)

EXPENSES:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2016-17
23	Expense Budget- Transfer of estimated investigative costs of 23 positions from Bureau of Regulation and Enforcement to the OALE. Estimated recurring costs include portion of office operations, vehicle fuel, repair/maintenance and travel and other costs based on historical data.	\$9,105.43	(\$209,425)
TOTAL BY FUND: LTF			(\$209,425)

OPERATING CAPITAL OUTLAY:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2016-17
23	OCO Budget- Transfer of estimated OCO costs	\$812.46	(\$18,687)

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
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>
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER INVESTIGATIVE STAFF FROM LICENSING TO OFFICE OF AGRICULTURAL LAW ENFORCEMENT - DEDUCT						1800290

needed for 23 FTE positions based on historical data.

CONTRACTED SERVICES: -----
 TOTAL BY FUND: LTF (\$18,687)

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2016-17
23	Contracted Services-Transfer of estimated Contracted Services costs to OALE	\$500	(\$11,500)

TRANSFER HUMAN RESOURCEES SERVICES -----
 TOTAL BY FUND: LTF (\$11,500)

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2016-17
23	Human Resources Services cost factor (TR/DMS/HR SVCS/STW CONTRACT)	\$344 x 23 FTE	(\$7,912)

TOTAL BY FUND: LTF (\$7,912)

TOTAL ISSUE BY FUND:
 (EXCLUDING SALARIES and
 BENEFITS) LTF (\$247,524)

TOTAL ISSUE BY FUND:
 (INCLUDING SALARIES and
 BENEFITS) LTF (\$1,436,904)

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
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>
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER INVESTIGATIVE STAFF FROM						
LICENSING TO OFFICE OF AGRICULTURAL						
LAW ENFORCEMENT - DEDUCT						1800290

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2016-17

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

8318 INVESTIGATION SPECIALIST II

C3589 001	1.00-	35,939-	16,546-	52,485-	0.00	52,485-
C3591 001	1.00-	34,228-	20,327-	54,555-	0.00	54,555-
C3593 001	1.00-	35,939-	20,582-	56,521-	0.00	56,521-
C3596 001	1.00-	32,823-	16,082-	48,905-	0.00	48,905-
C3597 001	1.00-	32,823-	16,082-	48,905-	0.00	48,905-
C3603 001	1.00-	32,823-	11,079-	43,902-	0.00	43,902-
C3604 001	1.00-	36,754-	12,633-	49,387-	0.00	49,387-
C3607 001	1.00-	34,075-	12,234-	46,309-	0.00	46,309-
C3612 001	1.00-	34,075-	16,269-	50,344-	0.00	50,344-
C3614 001	1.00-	35,481-	14,437-	49,918-	0.00	49,918-
C3617 001	1.00-	36,754-	16,668-	53,422-	0.00	53,422-
C3620 001	1.00-	34,075-	16,269-	50,344-	0.00	50,344-
C3623 001	1.00-	38,006-	20,890-	58,896-	0.00	58,896-
C3624 001	1.00-	32,823-	16,082-	48,905-	0.00	48,905-
C3896 001	1.00-	34,228-	11,246-	45,474-	0.00	45,474-
C3897 001	1.00-	34,228-	20,327-	54,555-	0.00	54,555-
C3898 001	1.00-	34,228-	20,327-	54,555-	0.00	54,555-
C3899 001	1.00-	32,823-	16,082-	48,905-	0.00	48,905-
C3900 001	1.00-	34,228-	16,291-	50,519-	0.00	50,519-
C3901 001	1.00-	34,228-	20,327-	54,555-	0.00	54,555-
C3902 001	1.00-	34,228-	12,722-	46,950-	0.00	46,950-
C4014 001	1.00-	34,075-	16,269-	50,344-	0.00	50,344-

8357 INVESTIGATION MANAGER - SES

C3598 001	1.00-	46,560-	24,165-	70,725-	0.00	70,725-
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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: COMMISSIONER/ADMIN						42010000
<u>DIVISION OF LICENSING</u>						42010400
PUBLIC PROTECTION						12
<u>REGULATION AND LICENSING</u>						<u>1204.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER INVESTIGATIVE STAFF FROM LICENSING TO OFFICE OF AGRICULTURAL LAW ENFORCEMENT - DEDUCT						1800290

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
2163 DIV OF LICENSING TF						1,189,380-
23.00-	805,444-		383,936-	1,189,380-		1,189,380-
=====	=====	=====	=====	=====		=====

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

DIV OF LICENSING TF	-STATE	221,045-		2163	1
=====	=====	=====			

CONCEALED WEAPON LICENSE RENEWALS					
SURGE					2103020
OPERATING CAPITAL O					060000

DIV OF LICENSING TF	-STATE	40,000-		2163	1
=====	=====	=====			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: COMMISSIONER/ADMIN							42010000
<u>DIVISION OF LICENSING</u>							42010400
PUBLIC PROTECTION							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
INCREASED BACKGROUND CHECK -							
FINGERPRINTING							2103227
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
DIV OF LICENSING TF							2163 1
-STATE		7,764-					
		=====		=====		=====	
TOTAL: REGULATION AND LICENSING							<u>1204.00.00.00</u>
BY FUND TYPE							
		220.00					
TRUST FUNDS.....		24,253,399					2000
SALARY RATE.....		7,516,055					
		=====		=====		=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: COMMISSIONER/ADMIN							42010000
OFFICE OF ENERGY							42010600
NATURAL RESOURCES/ENVIRON							14
ENERGY SUSTAIN/CLIMAT PROT							1407.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	854,918						
=====							
SALARIES AND BENEFIT							010000
FEDERAL GRANTS TRUST FUND -FEDERL	15.00	1,393,359					2261 3
=====							
OTHER PERSONAL SERV							030000
FEDERAL GRANTS TRUST FUND -FEDERL		371,113					2261 3
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		47,212					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		380,000					2261 3
TOTAL APPRO.....		427,212					
=====							
OPERATING CAPITAL O							060000
FEDERAL GRANTS TRUST FUND -FEDERL		2,500					2261 3
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
FEDERAL GRANTS TRUST FUND -FEDERL		52,687					2261 3
=====							
NATURAL GAS FLEET R							101183
GENERAL REVENUE FUND -STATE		6,000,000					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
OFFICE OF ENERGY				42010600
NATURAL RESOURCES/ENVIRON				14
ENERGY SUSTAIN/CLIMAT PROT				1407.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INS				103241
FEDERAL GRANTS TRUST FUND -FEDERL		2,389		2261 3
TR/DMS/HR SVCS/STW				107040
FEDERAL GRANTS TRUST FUND -FEDERL		3,174		2261 3
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	15.00			
TOTAL ISSUE.....		8,252,434		
TOTAL SALARY RATE.....		854,918		
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INS				103241
FEDERAL GRANTS TRUST FUND -FEDERL		3		2261 3
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2015-16				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001420
SALARIES AND BENEFIT				010000
FEDERAL GRANTS TRUST FUND -FEDERL		3,123-		2261 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
OFFICE OF ENERGY				42010600
NATURAL RESOURCES/ENVIRON				14
ENERGY SUSTAIN/CLIMAT PROT				1407.00.00.00
ESTIMATED EXPENDITURES				1000000
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2015-16				1001430
SALARIES AND BENEFI				010000
FEDERAL GRANTS TRUST FUND -FEDERL	3,244			2261 3
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW				107040
FEDERAL GRANTS TRUST FUND -FEDERL	13			2261 3
FUND SHIFT				
FUND SHIFT - ENERGY FROM FEDERAL				3400000
GRANTS TRUST FUND TO GENERAL				
REVENUE - DEDUCT				3400030
SALARY RATE				000000
SALARY RATE.....	132,468-			
SALARIES AND BENEFI				010000
	2.00-			
FEDERAL GRANTS TRUST FUND -FEDERL	189,694-			2261 3
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL	18,091-			2261 3
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW				107040
FEDERAL GRANTS TRUST FUND -FEDERL	688-			2261 3
TOTAL: FUND SHIFT - ENERGY FROM FEDERAL				3400030
GRANTS TRUST FUND TO GENERAL				
REVENUE - DEDUCT				
TOTAL POSITIONS.....	2.00-			
TOTAL ISSUE.....	208,473-			
TOTAL SALARY RATE.....	132,468-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>OFFICE OF ENERGY</u>				42010600
NATURAL RESOURCES/ENVIRON				14
<u>ENERGY SUSTAIN/CLIMAT PROT</u>				<u>1407.00.00.00</u>
FUND SHIFT				3400000
FUND SHIFT - ENERGY FROM FEDERAL				
GRANTS TRUST FUND TO GENERAL				
REVENUE - DEDUCT				3400030

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AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

To support the implementation of current and future State Energy Initiatives, such as those required in Sections 337.6015, 377.810, and 1004.648, Florida Statutes (F.S.), as well as Chapters 2012-117 and 2013-198, Laws of Florida, the Florida Department of Agriculture and Consumer Services, Office of Energy requests the transfer of \$208,473 of budget authority from the Federal Grants Trust Fund to the General Revenue Fund. This request allows the transfer of two (2) full-time positions along with the existing Federal Grants Trust Fund authority to General Revenue for related costs including: \$189,694 in Salaries and Benefits, \$18,091 in Expenses and \$688 in Human Resource Services.

ISSUE SUMMARY:

As directed by the Legislature, the Florida Department of Agriculture and Consumer Services, Office of Energy performs the important function of advocating for a stable, reliable and diverse supply of energy for Florida. This includes supporting Florida's renewable energy industry, encouraging energy efficiency and conservation, advocating for the investment in Florida's energy infrastructure to increase system reliability, and enhancing energy independence and diversification to stabilize energy costs. Three State Energy Initiatives have already been created to address these functions: 1) Natural Gas Fuel Fleet Vehicle Rebates, to reduce transportation costs and encourage freight mobility investments (Section 377.810, F.S. and Chapter 2013-198, Laws of Florida); 2) Renewable Energy Technology Tax Credits, to promote investment in renewable energy technologies and production (Chapter 2012-117, Laws of Florida); and 3) the Florida Energy Systems Consortium, to promote collaboration among energy experts within Florida's State University System (Sections 337.6015 and 1004.648, F.S.). Each of these State Energy Initiatives is under the supervision of the Office of Energy Director, a full-time position within the Office of Energy that was primarily funded by American Recovery and Reinvestment Act (ARRA) federal grant funds, which have expired. In addition, the Natural Gas Fuel Fleet Vehicle Rebate Program is administered by a position that was also primarily funded by expired ARRA funds. In the interim, these positions, as well as others that administer the Renewable Energy Technology Tax Credits and the Florida Energy Systems Consortium, are being funded by a federal award from the U.S. Department of Energy (USDOE) through the State Energy Program (SEP) Formula grant award funding. However, these SEP funds are limited and insufficient to support these State Energy Initiative positions. The SEP funding currently provides 97.5% of operating costs for the Office of Energy; the remaining 2.5% of operating costs are provided by competitive grant award from the U.S. Department of Agriculture (USDA), which requires a 20% General Revenue match. To continue supervising and administering these important State Energy Initiatives, as well as other future State Energy Initiatives, we request a transfer of two positions comprising of the Director of the Office of Energy and the administrator of the Natural Gas Fuel Fleet Vehicle Rebate Program and related budget authority from the Federal Grants Trust Fund to General Revenue. Prior to the Office of Energy transferring to the Department of Agriculture and Consumer Services from the Office of the Governor, there were eight (8) positions that were

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>OFFICE OF ENERGY</u>				42010600
NATURAL RESOURCES/ENVIRON				14
<u>ENERGY SUSTAIN/CLIMAT PROT</u>				<u>1407.00.00.00</u>
FUND SHIFT				3400000
FUND SHIFT - ENERGY FROM FEDERAL				
GRANTS TRUST FUND TO GENERAL				
REVENUE - DEDUCT				3400030

funded by General Revenue. Currently there are no General Revenue funded positions in the Office of Energy.

The Office of Energy is the designated State Energy Office (SEO) for the state of Florida in accordance with Title III of the Energy Policy and Conservation Act and Chapter 377.703, F.S. The USDOE's authorizing legislation includes a federal matching requirement pertaining to State Energy Offices. SEO's are also required to provide a match contribution of 20% of their SEP formula grant funding per year. In addition to supporting State Energy Initiatives discussed above, the transfer of these two positions from Federal Grants to General Revenue will provide the required source of state matching funds to enable the State of Florida to continue receiving the only non-expiring source of USDOE federal funds to support Energy efforts in the State of Florida.

In order to continue receiving federal funding from the USDOE's SEP Formula Award, the Office of Energy must provide annual General Revenue funding to function as required state matching funds in the amount of \$258,626. The anticipated average amount of required state match amount of \$258,626 is calculated as follows:

SEP-Formula Award for:	2010-2011:	\$1,382,000
	2011-2012:	\$1,014,000
	2012-2013:	\$1,301,900
	2013-2014:	\$1,375,310
	2014-2015:	\$1,392,328

	Total	\$6,465,638

\$6,465,638 / 5 years = \$1,293,127.60, average federal SEP Formula award requiring 20% state matching funds

\$1,293,127.60 x 20% state match requirement = \$258,626 which is the anticipated annual state matching funds required.

Although the 20% state match requirement as described above calculates to \$258,626 annually, the Office of Energy limited the request to \$208,473 in recurring General Revenue operational funds and related budget authority in an effort to be conservative. Additional transfers will likely be needed in future requests to meet future matching requirements.

ADVERSE IMPACT IF NOT FUNDED:

Without approval of this issue, the Office of Energy would be unable to continue implementing the requirements of current and future State Energy Initiatives, such as those required in Sections 337.6015, 377.810, and 1004.648, Florida Statutes (F.S.), as well as Chapters 2012-117 and 2013-198, Laws of Florida. The Office of Energy would not be able to provide state matching funds required to continue receiving federal awards that fund operating costs for the Office of Energy and support initiatives to encourage energy efficiency, conservation and enhance growth in clean energy industries within the state. Federal matching requirements ensure that Federal funds are leveraging non-Federal contributions. If the State fails to demonstrate maintenance of effort at the end of the grant period, grant funds may be reduced in proportion to

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>OFFICE OF ENERGY</u>				42010600
NATURAL RESOURCES/ENVIRON				14
<u>ENERGY SUSTAIN/CLIMAT PROT</u>				<u>1407.00.00.00</u>
FUND SHIFT				3400000
FUND SHIFT - ENERGY FROM FEDERAL				
GRANTS TRUST FUND TO GENERAL				
REVENUE - DEDUCT				3400030

the degree to which the state failed to maintain nonfederal revenues.

COST SUMMARY:

SALARIES AND BENEFITS (POSITIONS REQUESTED): 010000

CLASS CODE	TITLE	RATE	PAY GRADE	NUMBER OF POSITIONS	FUND
8735	Energy Office Director	(92,314)	940	(1)	FGTF
2224	Government Analyst I	(40,154)	022	(1)	FGTF

EXPENSES: 040000

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2016-17
2	Expenses	(2) x (\$ 1,620)	(\$ 3,240)
2	Travel Costs related to program administration, compliance monitoring and policy development Based on 5 trips @ \$1,503 each = \$7,515 and 7 trips @ \$1,048 each = \$7,336 annually	(5) x (\$ 1,503) (7) x (\$ 1,048)	(\$ 7,515) (\$ 7,336)
TOTAL: FGTF			(\$ 18,091)

SPECIAL CATEGORY: Human Resource Assessment - 107040

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2016-17
2	DMS Personnel Assessment-GR	(2) x (\$344)	(\$ 688)
TOTAL ISSUE BY FUND: Federal Grants Trust Fund EXCLUDING SALARIES and BENEFITS)			(\$ 18,779)
TOTAL ISSUE:			(\$208,473)

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: COMMISSIONER/ADMIN						42010000
OFFICE OF ENERGY						42010600
NATURAL RESOURCES/ENVIRON						14
ENERGY SUSTAIN/CLIMAT PROT						1407.00.00.00
FUND SHIFT						3400000
FUND SHIFT - ENERGY FROM FEDERAL						
GRANTS TRUST FUND TO GENERAL						
REVENUE - DEDUCT						3400030

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2224 GOVERNMENT ANALYST I							
C1601 001	1.00-	40,154-		13,140-	53,294-	0.00	53,294-
8735 ENERGY OFFICE DIRECTOR							
C1602 001	1.00-	92,314-		44,086-	136,400-	0.00	136,400-
TOTALS FOR ISSUE BY FUND							
2261 FEDERAL GRANTS TRUST FUND							189,694-
	2.00-	132,468-		57,226-	189,694-		189,694-

FUND SHIFT - ENERGY FROM FEDERAL			
GRANTS TRUST FUND TO GENERAL			
REVENUE - ADD			3400040
SALARY RATE			000000
SALARY RATE.....	132,468		
=====			
SALARIES AND BENEFIT			010000
GENERAL REVENUE FUND	-MATCH	2.00	189,694
			1000 2
=====			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>OFFICE OF ENERGY</u>				42010600
NATURAL RESOURCES/ENVIRON				14
<u>ENERGY SUSTAIN/CLIMAT PROT</u>				<u>1407.00.00.00</u>
FUND SHIFT				3400000
FUND SHIFT - ENERGY FROM FEDERAL				
GRANTS TRUST FUND TO GENERAL				
REVENUE - ADD				3400040
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	18,091			1000 2
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW				107040
GENERAL REVENUE FUND -MATCH	688			1000 2
=====				
TOTAL: FUND SHIFT - ENERGY FROM FEDERAL				3400040
GRANTS TRUST FUND TO GENERAL				
REVENUE - ADD				
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....	208,473			
TOTAL SALARY RATE.....	132,468			
=====				

AGENCY ISSUE NARRATIVE:
 2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

To support the implementation of current and future State Energy Initiatives, such as those required in Sections 337.6015, 377.810, and 1004.648, Florida Statutes (F.S.), as well as Chapters 2012-117 and 2013-198, Laws of Florida, the Florida Department of Agriculture and Consumer Services, Office of Energy requests the transfer of \$208,473 of budget authority from the Federal Grants Trust Fund to the General Revenue Fund. This request allows the transfer of two (2) full-time positions along with the existing Federal Grants Trust Fund authority to General Revenue for related costs including: \$189,694 in Salaries and Benefits, \$18,091 in Expenses and \$688 in Human Resource Services.

ISSUE SUMMARY:

As directed by the Legislature, the Florida Department of Agriculture and Consumer Services, Office of Energy performs the important function of advocating for a stable, reliable and diverse supply of energy for Florida. This includes supporting Florida's renewable energy industry, encouraging energy efficiency and conservation, advocating for the investment in Florida's energy infrastructure to increase system reliability, and enhancing energy independence and diversification to stabilize energy costs. Three State Energy Initiatives have already been created to address these functions: 1) Natural Gas Fuel Fleet Vehicle Rebates, to reduce transportation costs and encourage freight mobility investments (Section 377.810, F.S. and Chapter 2013-198, Laws of Florida); 2) Renewable Energy Technology Tax Credits, to promote investment in renewable energy technologies and production (Chapter 2012-117, Laws of Florida); and 3) the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>OFFICE OF ENERGY</u>				42010600
NATURAL RESOURCES/ENVIRON				14
<u>ENERGY SUSTAIN/CLIMAT PROT</u>				<u>1407.00.00.00</u>
FUND SHIFT				3400000
FUND SHIFT - ENERGY FROM FEDERAL				
GRANTS TRUST FUND TO GENERAL				
REVENUE - ADD				3400040

Florida Energy Systems Consortium, to promote collaboration among energy experts within Florida's State University System (Sections 337.6015 and 1004.648, F.S.). Each of these State Energy Initiatives is under the supervision of the Office of Energy Director, a full-time position within the Office of Energy that was primarily funded by American Recovery and Reinvestment Act (ARRA) federal grant funds, which have expired. In addition, the Natural Gas Fuel Fleet Vehicle Rebate Program is administered by a position that was also primarily funded by expired ARRA funds. In the interim, these positions, as well as others that administer the Renewable Energy Technology Tax Credits and the Florida Energy Systems Consortium, are being funded by a federal award from the U.S. Department of Energy (USDOE) through the State Energy Program (SEP) Formula grant award funding. However, these SEP funds are limited and insufficient to support these State Energy Initiative positions. The SEP funding currently provides 97.5% of Operating Costs for the Office of Energy; the remaining 2.5% of Operating Costs are provided by competitive grant award from the U.S. Department of Agriculture (USDA), which requires a 20% General Revenue match. To continue supervising and administering these important State Energy Initiatives, as well as other future State Energy Initiatives, we request a transfer of two positions comprising of the Director of the Office of Energy and the administrator of the Natural Gas Fuel Fleet Vehicle Rebate Program and related budget authority from the Federal Grants Trust Fund to General Revenue. Prior to the Office of Energy transferring to the Department of Agriculture and Consumer Services from the Office of the Governor, there were eight (8) positions that were funded by General Revenue. Currently there are no General Revenue funded positions in the Office of Energy.

The Office of Energy is the designated State Energy Office (SEO) for the state of Florida in accordance with Title III of the Energy Policy and Conservation Act and Chapter 377.703, F.S. The USDOE's authorizing legislation includes a federal matching requirement pertaining to State Energy Offices. SEO's are also required to provide a match contribution of 20% of their SEP formula grant funding per year. In addition to supporting State Energy Initiatives discussed above, the transfer of these two positions from Federal Grants to General Revenue will provide the required source of state matching funds to enable the State of Florida to continue receiving the only non-expiring source of USDOE federal funds to support Energy efforts in the State of Florida.

In order to continue receiving federal funding from the USDOE's SEP Formula Award, the Office of Energy must provide annual General Revenue funding to function as required state matching funds in the amount of \$258,626. The anticipated average amount of required state match amount of \$258,626 is calculated as follows:

SEP-Formula Award for:	2010-2011:	\$1,382,000
	2011-2012:	\$1,014,000
	2012-2013:	\$1,301,900
	2013-2014:	\$1,375,310
	2014-2015:	\$1,392,328

	Total	\$6,465,638

\$6,465,638 / 5 years = \$1,293,127.60, average federal SEP Formula award requiring 20% state matching funds

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>OFFICE OF ENERGY</u>				42010600
NATURAL RESOURCES/ENVIRON				14
<u>ENERGY SUSTAIN/CLIMAT PROT</u>				<u>1407.00.00.00</u>
FUND SHIFT				3400000
FUND SHIFT - ENERGY FROM FEDERAL				
GRANTS TRUST FUND TO GENERAL				
REVENUE - ADD				3400040

\$1,293,127.60 x 20% state match requirement = \$258,626 which is the anticipated annual state matching funds required.

Although the 20% state match requirement as described above calculates to \$258,626 annually, the Office of Energy limited the request to \$208,473 in recurring General Revenue operational funds and related budget authority in an effort to be conservative. Additional transfers will likely be needed in future requests to meet future matching requirements.

ADVERSE IMPACT IF NOT FUNDED:

Without approval of this issue, the Office of Energy would be unable to continue implementing the requirements of current and future State Energy Initiatives, such as those required in Sections 337.6015, 377.810, and 1004.648, Florida Statutes (F.S.), as well as Chapters 2012-117 and 2013-198, Laws of Florida. The Office of Energy would not be able to provide state matching funds required to continue receiving federal awards that fund operating costs for the Office of Energy and support initiatives to encourage energy efficiency, conservation and enhance growth in clean energy industries within the state. Federal matching requirements ensure that Federal funds are leveraging non-Federal contributions. If the State fails to demonstrate maintenance of effort at the end of the grant period, grant funds may be reduced in proportion to the degree to which the State failed to maintain nonfederal revenues.

COST SUMMARY:

SALARIES AND BENEFITS (POSITIONS REQUESTED): 010000

CLASS CODE	TITLE	RATE	PAY GRADE	NUMBER OF POSITIONS	FUND
8735	Energy Office Director	92,314	940	1	GR
2224	Government Analyst I	40,154	022	1	GR

EXPENSES: 040000

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2016-17
2	Expenses	2 x \$ 1,620	\$ 3,240
2	Travel Costs related to program administration, compliance monitoring and policy development Based on 5 trips @ \$1,503 each = \$7,515	5 x \$ 1,503	\$ 7,515

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: COMMISSIONER/ADMIN						42010000
<u>OFFICE OF ENERGY</u>						42010600
NATURAL RESOURCES/ENVIRON						14
<u>ENERGY SUSTAIN/CLIMAT PROT</u>						<u>1407.00.00.00</u>
FUND SHIFT						3400000
FUND SHIFT - ENERGY FROM FEDERAL						
GRANTS TRUST FUND TO GENERAL						
REVENUE - ADD						3400040

and 7 trips @ \$1,048 each = \$7,336 annually 7 x \$ 1,048 \$ 7,336

TOTAL: GR \$ 18,091

SPECIAL CATEGORY: Human Resource Assessment - 107040

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2016-17
2	DMS Personnel Assessment-GR	2 x \$344	\$ 688
TOTAL ISSUE BY FUND: General Revenue EXCLUDING SALARIES and BENEFITS)			\$ 18,779
TOTAL ISSUE:			\$208,473

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2224 GOVERNMENT ANALYST I							
C1601 001	1.00	40,154		13,140	53,294	0.00	53,294
8735 ENERGY OFFICE DIRECTOR							
C1602 001	1.00	92,314		44,086	136,400	0.00	136,400

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
						42000000
						42010000
						42010600
						14
						<u>1407.00.00.00</u>
						3400000
						3400040

AGRIC/CONSUMER SVCS/COMMR
 PGM: COMMISSIONER/ADMIN
OFFICE OF ENERGY
 NATURAL RESOURCES/ENVIRON
ENERGY SUSTAIN/CLIMAT PROT
 FUND SHIFT
 FUND SHIFT - ENERGY FROM FEDERAL
 GRANTS TRUST FUND TO GENERAL
 REVENUE - ADD

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
						189,694
2.00	132,468		57,226	189,694		189,694

CAPITAL IMPROVEMENT PLAN						9900000
GRANTS AND AIDS - FIXED CAPITAL						
OUTLAY						990G000
G/A-LOC GOV/NONST ENT-FCO						140000
G/A-ENERGY SYS CONS						146010
GENERAL REVENUE FUND	-STATE	2,500,000	2,500,000			1000 1

AGENCY NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: G/A-ENERGY SYS CONSORTIUM IT COMPONENT? NO

DESCRIPTION OF ISSUE:

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

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	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

year 2020-21. The Energy Research and Development Grant funding will enable exploratory energy research and development, support the advancement of energy technologies, improve technology transfer and commercialization and support the continued coordination of energy faculty in the State University System.

ISSUE SUMMARY:

In 2008 Section 1004.648, F.S. created the Florida Energy Systems Consortium (FESC) to promote collaboration among energy experts at Florida's universities. FESC is unique in the United States; no other state has a statewide energy consortium involving all of its public universities. Through the creation and support of FESC, the State of Florida wisely pioneered the concept of combining its university resources into one statewide center to advance energy research, technology transfer/commercialization, energy education and outreach in this rapidly changing and critically important field. FESC focuses on the research and development of innovative energy systems which lead to alternative energy strategies, improved energy efficiencies and expanded economic development for the state of Florida. Sustained economic development requires a steady stream of innovation that feeds the establishment of new venture investment in industry. The role of state universities in economic development is broadly recognized because they are a primary source of intellectual property creation, its incubation, subsequent new company generation and workforce development.

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

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

The Energy R & D Grants Program will bring SUS faculty together to leverage an exponential level of additional funds for energy research from third parties to entities in the state of Florida through a competitive solicitation of research proposals to support innovative energy projects in the requested initial amount of \$2.5 million in fiscal year 2016-17 and are anticipated to provide support in the following four categories:

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: COMMISSIONER/ADMIN						42010000
<u>OFFICE OF ENERGY</u>						42010600
NATURAL RESOURCES/ENVIRON						14
<u>ENERGY SUSTAIN/CLIMAT PROT</u>						<u>1407.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
GRANTS AND AIDS - FIXED CAPITAL						
OUTLAY						990G000

Facilities Support:

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

Energy Technology Development Research Support:

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

Exploratory and Fundamental Energy Research Support:

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

Technology Commercialization Support:

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

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

ADVERSE IMPACT IF NOT FUNDED:

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>OFFICE OF ENERGY</u>				42010600
NATURAL RESOURCES/ENVIRON				14
<u>ENERGY SUSTAIN/CLIMAT PROT</u>				1407.00.00.00
CAPITAL IMPROVEMENT PLAN				9900000
GRANTS AND AIDS - FIXED CAPITAL				
OUTLAY				990G000

eventually the economic development efforts of the state of Florida for the emerging energy sector.

County: Statewide

US DEPT OF ENERGY/P				146556
FEDERAL GRANTS TRUST FUND -FEDERL	1,350,000	1,350,000		2261 3

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AGENCY NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: US DEPT OF ENERGY/PROJECTS IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request is for continued and projected funding needs in the Office of Energy within the Florida Department of Agriculture and Consumer Services for U.S. Department of Energy (USDOE) federal grants and other federally funded grant projects related to energy efficiency and conservation. The requested amount is based on the level of grant awards that have been received and those anticipated to be received from the USDOE, U.S. Department of Agriculture (USDA) and other federal agencies to Florida to administer and promote energy efficiency and conservation initiatives and projects. The request is for \$1,350,000 in Fixed Capital Outlay (FCO) - Grants and Aids category in the Federal Grants Trust Fund.

ISSUE SUMMARY:

Each year, the Office of Energy receives federal awards for energy related projects from USDOE, the USDA, and other federal agencies. The amount(s) awarded for these purposes varies each year based on the availability of funds, the level of qualified project needs, and other factors. It is estimated that for fiscal year 2016-17, the FCO need totals approximately \$1,350,000. This amount is calculated from a combination of \$500,000 of FCO budget authority required to complete an existing USDA award to allow the department to implement the various phases of the National Resources Conservation Service Program to Florida farms (FRED). It will also provide \$850,000 of FCO authority to initiate new projects under federal awards that were recently awarded or are anticipated to be awarded for implementation in fiscal year 2016-17. An initial \$500,000 for the FRED award was received in category 146556, in fiscal year 2015-16.

The Florida Department of Agriculture and Consumer Services, Office of Energy has established the Farm Renewable and Efficiency Demonstration (FRED) program, using a \$1 million award from the USDA and \$2 million from existing Federal Grants Trust Fund budget authority. FRED is an innovative incentive program that will use financial incentives (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

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2016-17	POS	AGY REQ N/R FY 2016-17	POS	AG REQ ANZ FY 2016-17	POS	
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

people, contributing almost \$120 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 90 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 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 anticipates partnering with 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 90 eligible farmers to conduct an evaluation of energy usage through observation and measurement. Based on the evaluation, the teams 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 grants of \$5,000 (lower-level audit) up to \$25,000 (in-depth audit) 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. Farmers participating in the in-depth audit will also qualify for additional funding from USDA through the Natural Resources Conservation Service's Environmental Quality Incentives Program.

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.

In addition to the FRED program described above, it is anticipated that for fiscal year 2016-17, the Office of Energy's federal awards may total approximately \$850,000. This estimate is based upon recent successful or pending awards of competitive federal grant applications and is calculated as follows:

USDA: Rural Business Enterprise Grant \$162,145/2 yrs = \$ 81,072.50 (awarded)
 USDOE: Drive Electric Orlando \$400,000/3 yrs = \$133,333.33 (awarded)

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: COMMISSIONER/ADMIN						42010000
<u>OFFICE OF ENERGY</u>						42010600
NATURAL RESOURCES/ENVIRON						14
<u>ENERGY SUSTAIN/CLIMAT PROT</u>						<u>1407.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
GRANTS AND AIDS - FIXED CAPITAL						
OUTLAY						990G000

USDOE: Local Government Energy
 Efficiency Financing Guide \$300,000/2 yrs = \$150,000 (pending)
 USDOE: Energy Efficiency in Southeast
 Municipal Wastewater Treatment \$500,000/2 yrs = \$250,000 (pending)
 USDOE: Florida Alternative Fuels
 Clearinghouse \$1,000,000/2 yrs = \$500,000 (pending)
 Total Annual FCO Need = \$1,114,405.83

Although the anticipated calculated Annual FCO need equates to \$1,114,405.83, in an effort to be conservative in our request for FCO authority, the Office of Energy limits the request to \$850,000. This effort to be conservative is primarily due to project time lags, delays in the approval and Request for Proposal processes and the inability to expend the funds in the fiscal year in which they were appropriated.

ADVERSE IMPACT IF NOT FUNDED:
 State of Florida will be unable to expend federal funds as outlined in the grant award(s) in support of initiatives to encourage energy efficiency, conservation and enhance growth in clean energy industries within the state, and Florida farms, businesses and residents will be unable to receive valuable resources and incentives that these programs may offer.

County: Statewide

COST SUMMARY:

SPECIAL CATEGORY: FCO - Grants and Aid (146556)

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2016-17
	FCO - Grants and Aid		\$1,350,000

TOTAL BY FUND: Federal Grants Trust Fund: \$1,350,000

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: COMMISSIONER/ADMIN							42010000
<u>OFFICE OF ENERGY</u>							42010600
NATURAL RESOURCES/ENVIRON							14
<u>ENERGY SUSTAIN/CLIMAT PROT</u>							<u>1407.00.00.00</u>
CAPITAL IMPROVEMENT PLAN							99000000
GRANTS AND AIDS - FIXED CAPITAL							
OUTLAY							990G000
TOTAL: GRANTS AND AIDS - FIXED CAPITAL							990G000
OUTLAY							
TOTAL ISSUE.....		3,850,000		3,850,000			
		=====		=====			
TOTAL: ENERGY SUSTAIN/CLIMAT PROT							<u>1407.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		8,755,685		2,500,000			1000
TRUST FUNDS		3,346,886		1,350,000			2000
		-----		-----			
TOTAL POSITIONS.....	15.00						
TOTAL PROG COMP.....		12,102,571		3,850,000			
TOTAL SALARY RATE.....		854,918					
		=====		=====			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: FOREST/RES PROTECTION							42110000
<u>FLORIDA FOREST SERVICE</u>							42110400
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>LAND RESOURCES</u>							<u>1402.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	42,619,788						
=====							
SALARIES AND BENEFIT							010000
GENERAL REVENUE FUND -STATE	12,686,983						1000 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL	2,538,605						2261 3
=====							
AG EMERGENCY ERAD TF -STATE	1,020,014						2360 1
=====							
INCIDENTAL TRUST FUND -STATE	6,515,868						2381 1
=====							
LAND ACQUISITION TF -STATE	39,469,552						2423 1
-MATCH	1,081,429						2423 2

TOTAL LAND ACQUISITION TF	40,550,981						2423
=====							
TOTAL POSITIONS.....	1,178.50						
TOTAL APPRO.....	63,312,451						
=====							
OTHER PERSONAL SERV							030000
FEDERAL GRANTS TRUST FUND -FEDERL	502,204						2261 3
INCIDENTAL TRUST FUND -STATE	466,036						2381 1
LAND ACQUISITION TF -STATE	878,821						2423 1

TOTAL APPRO.....	1,847,061						
=====							
EXPENSES							040000
FEDERAL GRANTS TRUST FUND -FEDERL	1,437,263						2261 3
=====							
INCIDENTAL TRUST FUND -STATE	4,974,124						2381 1
=====							
LAND ACQUISITION TF -STATE	7,599,594						2423 1
-MATCH	449,844						2423 2

TOTAL LAND ACQUISITION TF	8,049,438						2423
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: FOREST/RES PROTECTION							42110000
<u>FLORIDA FOREST SERVICE</u>							42110400
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>LAND RESOURCES</u>							<u>1402.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
TOTAL APPRO.....		14,460,825					
=====							
AID TO LOCAL GOVERNMENTS							050000
AMERICA THE BEAUTIF							050052
FEDERAL GRANTS TRUST FUND -FEDERL		1,747,538					2261 3
=====							
G/A-VOLUNTEER FIRE							050135
FEDERAL GRANTS TRUST FUND -FEDERL		275,763					2261 3
=====							
G/A-RURAL COM FIRE							051055
FEDERAL GRANTS TRUST FUND -FEDERL		72,589					2261 3
=====							
ST FOREST RECEIPT D							051204
INCIDENTAL TRUST FUND -STATE		595,000					2381 1
=====							
OPERATING CAPITAL O							060000
FEDERAL GRANTS TRUST FUND -FEDERL		617,775					2261 3
LAND ACQUISITION TF -STATE		232,299					2423 1
TOTAL APPRO.....		850,074					
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR V							100021
FEDERAL GRANTS TRUST FUND -FEDERL		100,000					2261 3
LAND ACQUISITION TF -STATE		56,000					2423 1
TOTAL APPRO.....		156,000					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: FOREST/RES PROTECTION							42110000
<u>FLORIDA FOREST SERVICE</u>							42110400
NATURAL RESOURCES/ENVIRON							14
<u>LAND RESOURCES</u>							<u>1402.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							1000000
FORESTRY WILDFIRE/S							100100
GENERAL REVENUE FUND -STATE		500,000					1000 1
AG EMERGENCY ERAD TF -STATE		1,500,000					2360 1
INCIDENTAL TRUST FUND -STATE		156,868					2381 1
LAND ACQUISITION TF -STATE		838,570					2423 1
TOTAL APPRO.....		2,995,438					
TR/AG EMERG ERADICA							100242
GENERAL REVENUE FUND -STATE		1,500,000					1000 1
OFF-HIGHWAY VEH/REC							100619
INCIDENTAL TRUST FUND -STATE		220,000					2381 1
LAND MANAGEMENT							100718
LAND ACQUISITION TF -STATE		5,486,703					2423 1
CONTRACTED SERVICES							100777
FEDERAL GRANTS TRUST FUND -FEDERL		1,905,903					2261 3
INCIDENTAL TRUST FUND -STATE		477,107					2381 1
LAND ACQUISITION TF -STATE		1,052,137					2423 1
TOTAL APPRO.....		3,435,147					
ON-CALL FEES							102261
AG EMERGENCY ERAD TF -STATE		333,296					2360 1
INCIDENTAL TRUST FUND -STATE		10,000					2381 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
<u>FLORIDA FOREST SERVICE</u>				42110400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
ON-CALL FEES				102261
TOTAL APPRO.....		343,296		
OVERTIME				102331
LAND ACQUISITION TF -STATE		135,172		2423 1
RISK MANAGEMENT INS				103241
GENERAL REVENUE FUND -STATE		2,179,461		1000 1
INCIDENTAL TRUST FUND -STATE		499,597		2381 1
LAND ACQUISITION TF -STATE		221,746		2423 1
TOTAL APPRO.....		2,900,804		
TR/DMS/HR SVCS/STW				107040
GENERAL REVENUE FUND -STATE		190,382		1000 1
INCIDENTAL TRUST FUND -STATE		34,866		2381 1
LAND ACQUISITION TF -STATE		159,522		2423 1
TOTAL APPRO.....		384,770		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	1,178.50			
TOTAL ISSUE.....	100,718,631			
TOTAL SALARY RATE.....	42,619,788			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: FOREST/RES PROTECTION							42110000
<u>FLORIDA FOREST SERVICE</u>							42110400
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>LAND RESOURCES</u>							<u>1402.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INS							103241
GENERAL REVENUE FUND -STATE		589,824-					1000 1
INCIDENTAL TRUST FUND -STATE		135,205-					2381 1
LAND ACQUISITION TF -STATE		60,011-					2423 1
TOTAL APPRO.....		785,040-					
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2015-16							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001420
SALARIES AND BENEFIT							010000
GENERAL REVENUE FUND -STATE		52,737					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		10,553					2261 3
AG EMERGENCY ERAD TF -STATE		4,237					2360 1
INCIDENTAL TRUST FUND -STATE		27,079					2381 1
LAND ACQUISITION TF -STATE		164,055					2423 1
-MATCH		4,500					2423 2
TOTAL LAND ACQUISITION TF		168,555					2423
TOTAL APPRO.....		263,161					
=====							

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: FOREST/RES PROTECTION							42110000
<u>FLORIDA FOREST SERVICE</u>							42110400
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>LAND RESOURCES</u>							<u>1402.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
HEALTH INSURANCE SUBSIDY - RETIREES							1001430
FOR FY 2015-16							010000
SALARIES AND BENEFI							
GENERAL REVENUE FUND -STATE		31,759					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		6,355					2261 3
AG EMERGENCY ERAD TF -STATE		2,551					2360 1
INCIDENTAL TRUST FUND -STATE		16,307					2381 1
LAND ACQUISITION TF -STATE		98,793					2423 1
-MATCH		2,710					2423 2
TOTAL LAND ACQUISITION TF		101,503					2423
TOTAL APPRO.....		158,475					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW							107040
INCIDENTAL TRUST FUND -STATE		147					2381 1
LAND ACQUISITION TF -STATE		1,480					2423 1
TOTAL APPRO.....		1,627					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: FOREST/RES PROTECTION							42110000
<u>FLORIDA FOREST SERVICE</u>							42110400
NATURAL RESOURCES/ENVIRON							14
<u>LAND RESOURCES</u>							<u>1402.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
REPLACEMENT EQUIPMENT							2103017
SPECIAL CATEGORIES							100000
FORESTRY WILDFIRE/S							100100
GENERAL REVENUE FUND -STATE		500,000-					1000 1
AG EMERGENCY ERAD TF -STATE		1,500,000-					2360 1
TOTAL APPRO.....		<u>2,000,000-</u>					
ADDITIONAL STAFF - FLORIDA FOREST SERVICE EXPENSES							2103023 040000
LAND ACQUISITION TF -STATE		7,764-					2423 1
SPECIAL CATEGORIES ACQUISITION/MOTOR V							100000 100021
LAND ACQUISITION TF -STATE		56,000-					2423 1
TOTAL: ADDITIONAL STAFF - FLORIDA FOREST SERVICE TOTAL ISSUE.....		<u>63,764-</u>					2103023
STATE FOREST BOUNDARY SURVEY SPECIAL CATEGORIES CONTRACTED SERVICES							2103024 100000 100777
LAND ACQUISITION TF -STATE		250,000-					2423 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
<u>FLORIDA FOREST SERVICE</u>				42110400
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
TRANSFER GENERAL REVENUE FUNDING TO				
AGRICULTURAL EMERGENCY ERADICATION				
TRUST FUND				2103119
SPECIAL CATEGORIES				100000
TR/AG EMERG ERADICA				100242
GENERAL REVENUE FUND -STATE	1,500,000-			1000 1
=====				
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT				2401000
SPECIAL CATEGORIES				100000
FORESTRY WILDFIRE/S				100100
AG EMERGENCY ERAD TF -STATE	4,403,250	4,403,250		2360 1
LAND ACQUISITION TF -STATE	1,467,750	1,467,750		2423 1
TOTAL APPRO.....	5,871,000	5,871,000		
=====				

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request seeks \$5,871,000 of non-recurring funding in the Forestry Wildfire/Suppression Equipment Category (100100). \$4,403,250 is requested in the Agriculture Emergency Eradication Trust Fund and \$1,467,750 is requested in the Land Acquisition Trust Fund to replace 80 pieces of equipment (i.e., includes wheeled and tracked equipment) and to extend equipment life. The amount that is being requested out of the Land Acquisition Trust Fund amounts to 25% of the total request. The reason for this breakout is because at least 25% of the equipment requested will be utilized in land management activities. This equipment is used on detection, prevention, support, mitigation and disaster response programs under the responsibility of the Florida Forest Service (FFS). The equipment needed has exceeded Department of Management Services' (DMS) replacement criteria or is projected to meet the replacement criteria by June 30, 2016, as shown in the cost summary section below. The exact equipment we are requesting funding to replace is subject to change and most likely will change should there be catastrophic equipment failures (e.g., wrecked, damaged, burned over, unrepairable, etc.) that may occur between now and the next fiscal year.

ISSUE SUMMARY:

The FFS currently has 2,265 pieces of equipment in its fleet that is used specifically for wildland firefighting, fire support, land management and emergency response operations. Of these, 1,347 pieces of equipment have exceeded or are projected to meet DMS replacement criteria at the end of the 2015-16 fiscal year. The age and wear of the FFSs' existing fleet has resulted in a substantial need for replacement vehicles as equipment reliability and fire safety become a potential issue.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
<u>FLORIDA FOREST SERVICE</u>				42110400
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT				2401000

Equipment used by the FFS is subjected to harsh environmental conditions (e.g., rock, dirt, mud, sand, water, smoke, fire, heat, etc.) that cause the equipment to prematurely wear when compared to equipment used on paved roads. Years of intense operations in harsh fire environmental conditions taxes every component beyond their limitations. Even though the FFS has a strict preventative maintenance program in place, the life expectancy and reliability of the equipment is reduced due to the harsh operating conditions. Continuing to use equipment that has exceeded its useful life makes the equipment unsafe, unreliable, ineffective and costly to operate. The average age for the 94 pieces of equipment identified in this request is 16 years old. With 59% of our wildland fire fighting and support equipment projected to or currently exceed DMSs' replacement criteria, the 80 pieces of equipment identified in this budget request are the most critical fire equipment replacement needs for the entire FFS.

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

ADVERSE IMPACT IF NOT FUNDED:

During FY 2014-15, the FFS spent \$1,356,907 on maintenance and repairs for the 1,347 pieces of equipment that have exceeded or are projected to meet DMS replacement criteria at the end of the 2015-16 fiscal year. As equipment is operated in harsh environmental conditions premature wear occurs. As equipment ages more maintenance is required, repairs become more frequent and finding parts becomes increasingly more difficult. All of these conditions shorten the equipment's life expectancy. If this issue is not funded, equipment will remain inoperable or unsafe for fire operations.

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.

SPECIAL CATEGORY: (100100)

QUANTITY	DESCRIPTION		CALCULATIONS	FY 2016-17
NUMBER OF UNITS REQUESTED FOR REPLACEMENT	EQUIPMENT TYPE	NUMBER OF UNITS IN INVENTORY (JULY 2015)	VEHICLE/UNIT REPLACEMENT COST	FUNDING REQUEST BY EQUIPMENT TYPE
4	ATV (4 wheel)	119	\$10,000	\$40,000
2	DOZER, Heavy	31	\$350,000	\$700,000

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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

42000000
 42110000
 42110400
 14
1402.00.00.00
 2400000
 2401000

11	DOZER, Medium	247	\$165,000		\$1,815,000
1	DUMP TRUCK Class 6-7	4	\$85,000		\$85,000
2	FIRE PLOW	342	\$17,000		\$34,000
1	FIRE UTILITY VEHICLE	93	\$26,000		\$26,000
1	LOADER	10	\$150,000		\$150,000
7	MECHANICS TRUCK	45	\$32,500		\$227,500
10	PICKUP TRUCK	131	\$29,000		\$290,000
	< = 1/2 ton				
13	PICKUP TRUCK	242	\$27,500		\$357,500
	3/4 - 1 ton				
4	TRACKED CARRIER	14	\$167,000		\$668,000
2	TRACKED CARRIER	15	\$103,000		\$206,000
	Mitigation				
1	TRAILER, Lowboy	47	\$40,000		\$40,000
2	TRAILERS > 5000 lb	95	\$25,000		\$50,000
4	TRANSPORT	256	\$78,000		\$312,000
2	TRUCK, TRACTOR	48	\$115,000		\$230,000
2	VANS, PASSENGER	41	\$22,000		\$44,000
	< = 1/2 ton				
3	VANS, PASSENGER	39	\$25,000		\$75,000
	> = 3/4 ton				
1	WHEEL TRACTORS	17	\$67,000		\$67,000
	< 70hp				
2	WHEEL TRACTORS	13	\$77,000		\$154,000
	70-84hp				
2	WHEEL TRACTORS	27	\$87,000		\$174,000
	85-99hp				
3	WILDLAND FIRE ENGINE	95	\$42,000		\$126,000

TOTALS

80 1971 \$5,871,000

TOTAL ISSUE BY FUND:
 Ag Emergency Eradication TF \$4,403,250
 Land Acquisition TF \$1,467,750

 \$5,871,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
<u>FLORIDA FOREST SERVICE</u>				42110400
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACE FIRE RADIO CONSOLES AND				
MOBILE RADIOS				24040C0
OPERATING CAPITAL O				060000
GENERAL REVENUE FUND				
-STATE	601,920	601,920		1000 1

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: IT COMPONENT? YES

DESCRIPTION OF ISSUE:

This request is for \$601,920, non-recurring, in General Revenue, Operating Capital Outlay Category, to replace a portion of the existing old and obsolete fire mobile radios. This request will allow us to replace 240 mobile radios in fiscal year 2016-17, with 185 remaining radios to be replaced. The remaining radios will be replaced with Federal Grants funding, which would complete the total replacement of all front line fire radios used by Florida Forest Service. These radios are the primary means of communications for our personnel in the field, who are often in remote locations suppressing a wildfire or providing non-wildfire emergency assistance, and need a dependable communications link for safety reasons.

ISSUE SUMMARY:

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

ADVERSE IMPACT IF NOT FUNDED:

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

COST SUMMARY:

OPERATING CAPITAL OUTLAY:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2016-17
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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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>
EQUIPMENT NEEDS							2400000
REPLACE FIRE RADIO CONSOLES AND MOBILE RADIOS							24040C0

240	Mobile Radios			240 x 2,508		\$601,920
				TOTAL BY FUND:		\$601,920
				GENERAL REVENUE FUND		

CRITICAL CLASS ADJUSTMENT							4500000
FIREFIGHTER PAY INCREASE							4509A00
SALARY RATE							000000
SALARY RATE.....	1,918,000						
=====							
SALARIES AND BENEFIT							010000
GENERAL REVENUE FUND -STATE	2,390,202						1000 1
=====							
TOTAL: FIREFIGHTER PAY INCREASE							4509A00
TOTAL ISSUE.....	2,390,202						
TOTAL SALARY RATE.....	1,918,000						
=====							

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This is a request for \$2,390,202 in recurring authority in the General Revenue Fund, Salary and Benefits Category, to compensate the firefighters and fire support positions from the Florida Forest Service.

ISSUE SUMMARY:

This request will allow for a pay increase of \$2,000 for 959 firefighter positions and firefighter support positions within the Florida Forest Service, effective July 1, 2016. Florida Forest Service firefighters are the state's first line of wildfire prevention, response and control. Over the last three years they responded an average of 3,400 fires that burned a total of 110,000 acres. Florida's firefighters and fire support staff working for the Florida Forest Service respond 24 hours a day, 365 days a year, in very harsh conditions to protect Florida's citizens from wildfire destruction. These firefighters also offer substantial assistance responding to emergencies, including hurricanes and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
<u>FLORIDA FOREST SERVICE</u>				42110400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
CRITICAL CLASS ADJUSTMENT				4500000
FIREFIGHTER PAY INCREASE				4509A00

other natural disasters and emergencies. The cost to train and certify firefighters and fire support personnel is significant and continues to rise as the agency struggles to hold the best well trained firefighting personnel. Other states, the federal government, local fire departments and other state agencies, are all hiring Florida Forest Service fire personnel after they have been trained. This increase will help the Florida Forest Service to compete with other firefighter salaries, providing retention incentive and reducing high turnover rates. It will allow the Florida Forest Service to keep adequately trained and experienced firefighters, which will have an impact on the protection of life and property of the citizens of the State of Florida.

ADVERSE IMPACT IF NOT FUNDED:

If additional funding for the firefighter positions is not available, the turnover rate will continue to increase. The Florida Forest Service will lose critical expertise in its firefighter and fire management/support ranks, which increases the potential for fire suppression accidents because of lack of experience. Funds invested in training, uniforms, physicals and other costs associated with these positions will be lost, as trained and experienced staff will look for competitive salaries elsewhere.

COST SUMMARY:

SALARIES AND BENEFITS

CLASS CODE	TITLE	NUMBER OF POSITIONS	CALCULATIONS	AMOUNT NEEDED FY 2016-17
Various	Special Risk Certified Firefighters	630	\$2,000 x current FICA and Retirement rates	\$ 1,634,094
Various	Non-Special Risk Certified Firefighters	103	\$2,000 x current FICA and Retirement rates	\$ 236,715
Various	Non-Special Risk Fire Support	226	\$2,000 x current FICA and Retirement rates	\$ 519,393

TOTAL BY FUND: \$ 2,390,202
 GENERAL REVENUE

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
						42000000
						42110000
						42110400
						14
						<u>1402.00.00.00</u>
						4500000
						4509A00

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

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
C1104 001	0.00	1,260,000	374,094	1,634,094	0.00	1,634,094
C1104 002	0.00	206,000	30,715	236,715	0.00	236,715
C1104 003	0.00	452,000	67,393	519,393	0.00	519,393
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
	0.00	1,918,000	472,202	2,390,202		2,390,202

SPECIAL PROGRAM FUNDING 4900000
 BABCOCK RANCH 4900130
 SPECIAL CATEGORIES 100000
 LAND MANAGEMENT 100718

LAND ACQUISITION TF -STATE 400,000 2423 1

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request is for \$400,000 in the Land Acquisition Trust Fund, Special Category (100718 Land Management) to be utilized for the administration of the Babcock Ranch Preserve (BRP).

ISSUE SUMMARY:

As of August 1, 2016, the Florida Forest Service will begin managing the BRP as a working ranch. Uses will include but

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
<u>FLORIDA FOREST SERVICE</u>				42110400
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
BABCOCK RANCH				4900130

not be limited to: cattle grazing (leasing), tenant farming, timber management and ecotourism. As lead manager for the property, we anticipate costs associated with this 73,000 acre property and the multitude of operations therein.

The land was acquired and will be managed to enhance natural resource conditions, provide opportunities for public recreation, provide for public access and derive income to support the management activities. Additional funding is necessary to establish and maintain facilities, purchase equipment and implement beneficial resource management practices such as prescribed burning. In the long-term, these funds will help the agency reduce operating costs and the likelihood of disastrous events such as wildfires, pest infestations, wildlife habitat degradation and vandalism. In addition, they will help provide more outdoor recreational opportunities, reduce land management costs for the citizens of Florida and allow U.S. war veterans to participate in the Operation Outdoor Freedom program.

ADVERSE IMPACT IF NOT FUNDED:

Not funding this issue would restrict the ability of managing Babcock Ranch Preserve. Without additional resources, our agency will not be able to increase the amount of visitor opportunities for recreation. The potential for the state forest, agriculture operations and cattle operations to generate revenue to cover more of their expenses will be limited.

COST SUMMARY:

SPECIAL CATEGORY: 100718

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2016-17
	(100718 Land Management)		
	Operating Budget		\$400,000
	Land Acquisition TF		

TOTAL ISSUE BY FUND: \$400,000
 LAND AQUISITION TF

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
<u>FLORIDA FOREST SERVICE</u>				42110400
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
PRESCRIBED FIRE ASSISTANCE PROGRAM				4900990
SPECIAL CATEGORIES				100000
LAND MANAGEMENT				100718
LAND ACQUISITION TF -STATE	1,000,000			2423 1

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request is for \$1,000,000 from the Land Acquisition Trust Fund, Land Management Special Category (100718) for the enhancement and implementation of Florida's Prescribed Burning Program on public conservation lands through collaborative programs such as regional interagency prescribed fire assistance teams and cooperative efforts between state and local agencies to reduce dangerous wildland fuel loading in high priority areas across Florida. The Florida Forest Service has mapped the areas of greatest threat from wildfire and will work with all agencies to cooperatively reduce the threat of wildfire through prescribed burning while also increasing forest and ecosystem health.

ISSUE SUMMARY:

Prescribed burning is one of the most important land management tools used in managing Florida's fire dependent ecosystems, being extremely cost effective and providing the greatest benefit to Florida. Prescribed fire benefits the safety of the public, the environment and the economy of the state. Specifically, prescribed fire reduces the hazardous accumulation of wildland fuels, reducing the risk and severity of wildfire, and thereby reducing the threat of loss of life and property, as well as increased costs for wildfire suppression. Second, Florida's natural communities require routine prescribed fire to maintain healthy forests, plant and animal populations, and to help reduce the spread of invasive species.

In recent years, a combination of factors including unfavorable weather conditions, increases in the amount of wildland-urban interface, and most notably, a deficiency of prescribed fire resources (personnel, supplies, etc.) have left many public conservation land managers with a backlog of acres needing prescribed fire. While land managers have no control over weather or wildland-urban interface development, they can maximize the number of days and acres burned each year by prioritizing areas in highest need for fuel reduction, cooperatively working together to maximize effectiveness and providing resources necessary to treat hazardous fuels on large landscape levels.

ADVERSE IMPACT IF NOT FUNDED:

As natural fuel loadings increase so does the chance of severe catastrophic wildfire throughout Florida. If we do not address these priority areas and reduce the threat through prescribed burning, the impacts of wildfires will continue to grow, becoming more costly to suppress and having the potential to negatively impact Florida's environment, citizens and economy.

COST SUMMARY:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						42000000
						42110000
						42110400
						14
						<u>1402.00.00.00</u>
						4900000
						4900990

AGRIC/CONSUMER SVCS/COMMR
 PGM: FOREST/RES PROTECTION
FLORIDA FOREST SERVICE
 NATURAL RESOURCES/ENVIRON
LAND RESOURCES
 SPECIAL PROGRAM FUNDING
 PRESCRIBED FIRE ASSISTANCE PROGRAM

SPECIAL CATEGORY: 100718

QUANTITY	DESCRIPTION	CALCULATIONS	FY 2016-17
	Prescribed Fire Assistance Program		\$1,000,000

TOTAL ISSUE BY FUND: \$1,000,000
 LAND ACQUISITION TF

REFOREST FLORIDA COST SHARE						4901210
INCENTIVE PROGRAM						100000
SPECIAL CATEGORIES						100615
PRIVATE LAND OWNER						
LAND ACQUISITION TF	-STATE	3,000,000	3,000,000			2423 1

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This is a request for \$3,000,000 of budget authority in the Land Acquisition Trust Fund, Special Category 100615 (Private Land Owner). These funds will encourage and assist willing private landowners to participate in conservation programs that promote the maintenance of existing forest land uses through reforestation incentives and also promote the conversion from high intensity agricultural land use to forest land uses through other incentive payments.

ISSUE SUMMARY:

Florida's working forests provide innumerable benefits to the state, providing carbon storage, wildlife habitat, and water resource protection that has been recently valued at \$3,300 per acre in Florida. Water resource protection alone is significant, in that we have experienced prolonged periods of drought over the last two decades and we are in the midst of trying to protect our state's valuable springs. In addition, forests provide protection and natural buffers to urban and suburban areas. Private forest landowners own 63% of forest land in Florida and they support 78,236 jobs, providing economic stability for rural communities. The 2014 Comprehensive Statewide Forest Inventory Study (Commissioned by the state legislature in 2012) shows both northeast and northwest Florida must reforest more acres to continue to support the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
<u>FLORIDA FOREST SERVICE</u>				42110400
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
REFOREST FLORIDA COST SHARE				
INCENTIVE PROGRAM				4901210

jobs and economy provided by Florida's working forests.

Managed forests require large upfront capital investments that offer few early returns for landowners and have many risks and costs throughout their growth cycle. This request will allow the Florida Forest Service to create a cost share incentive program that includes site preparation, tree planting, follow-up treatments and timber stand improvements, while also requiring all participants to implement water quality and silviculture Best Management Practices. These incentive programs will also allow willing landowners to convert from nutrient and water intensive agricultural production to forest land use. Participating land owners will be required to maintain the forest land use for a minimum of ten years to ensure that funding is being allocated as a committed investment. These programs would be authorized under existing section 589.277, Florida Statutes entitled, "Tree Planting Programs."

ADVERSE IMPACT IF NOT FUNDED:

Timber planting averages from 1970s through 2013, indicate a sharp decline. If this program is not funded this decline could result in shortages in forest products thus impacting many of the rural economies of north Florida. Forests have been proven to be very beneficial for water quality and quantity, and without them Florida's springs, rivers, lakes and aquifers could be negatively impacted.

COST SUMMARY:

SPECIAL CATEGORY: 100615

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2016-17
	Reforest Florida - Cost share Incentive Program		\$3,000,000
		TOTAL ISSUE BY FUND:	\$3,000,000
		LAND AQUISITION TF	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
<u>FLORIDA FOREST SERVICE</u>				42110400
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
AIRCRAFT ACQUISITION				4902700
SPECIAL CATEGORIES				100000
AIRCRAFT PURCHASE				107009
GENERAL REVENUE FUND	-STATE	671,000	671,000	1000 1

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request is for \$671,000 of non-recurring General Revenue funds to purchase one federal excess property fixed wing aircraft, from the Aircraft Purchase Special Category - 107009. This cost includes the navigation and communication equipment needed for safe fire operations. This aircraft will provide wildfire intelligence to initial attack firefighters, thus providing for firefighter and public safety.

ISSUE SUMMARY:

The low altitude circling over raging wildfires and the related turbulence from the forest fire heat thermals causes substantial and additional stress on the aircraft's airframe, resulting in an increase in metal fatigue. Florida's coastal proximity also correlates to a higher salt content air environment which results in accelerated metal corrosion. This 38 year old aircraft has accumulated substantial metal fatigue and corrosion which results in a less efficient, higher maintenance aircraft. These factors hinder early detection, management, and control of wildfire incidents, thereby increasing the risk of fire losses to citizens. This patrol aircraft is vital to the firefighting effort because they provide critical intelligence to ground forces regarding direction and rate of fire spread, lives and structures threatened and barriers to the fire's spread. This intelligence is particularly important in Florida due to the inability to assess forest fire conditions from ground level due to the flat terrain.

Aircrafts are increasingly critical to the detection of forest fires in remote areas. This type of abrupt maneuvering and low-level flying in turbulent air exacerbates the normal wear and tear on aircrafts and accelerates aging on all aircrafts. We frequently see wing and fuselage skin cracks, loose structural bolts and damaging structural component fatigue related to corrosion. Our older aircrafts experience much higher maintenance costs and less availability for vital mission assignments than the more modern aircrafts in the fleet.

ADVERSE IMPACT IF NOT FUNDED:

Increased maintenance time required for major repairs reduces time available to patrol for and respond to wildland fires. Increased maintenance also means increased maintenance costs. Lack of aerial intelligence will lead to less efficient use of ground and other aerial suppression resources resulting in more acres burned and more structures and natural resources threatened, damaged and/or destroyed. When the aircrafts we currently operate reach the point that major repair is not practical the fleet size will be reduced, thus diminishing our ability to respond to wildland fires.

COST SUMMARY:

This funding request is based on the current cost for an aircraft that meets our current specifications and needs. The

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
<u>FLORIDA FOREST SERVICE</u>				42110400
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
AIRCRAFT ACQUISITION				4902700

current cost of an aircraft that meets our specifications is \$671,000.

SPECIAL CATEGORY: AIRCRAFT PURCHASE - 107009

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2016-17
1	Fixed-Wing Patrol Aircraft	1 X \$671,000	\$671,000

TOTAL ISSUE BY FUND: \$671,000
 GENERAL REVENUE FUND

CAPITAL IMPROVEMENT PLAN	9900000
LAND ACQUISITION	990L000
FIXED CAPITAL OUTLAY	080000
LAND PROTECTION EAS	082002

LAND ACQUISITION TF	-STATE	25,000,000	25,000,000	2423	1
=====					

AGENCY NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: LAND PROTECTION EASEMENTS IT COMPONENT? NO
 Rural and Family Lands Protection Program

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

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

Section 570.71, Florida Statutes, contemplated state funds being provided to implement the Rural and Family Lands

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						42000000
						42110000
						42110400
						14
						<u>1402.00.00.00</u>
						9900000
						990L000

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

Protection Program. As a prerequisite to funding, an Agriculture and Resource Conservation Assessment was prepared and submitted on December 19, 2001 by the department in consultation with other public agencies, environmental and agricultural organizations. During the 2008 legislative session, the program was funded using Florida Forever Funds, and on July 29, 2008 the Governor and Cabinet authorized the department to initiate rulemaking for this program.

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

County: Statewide

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

LAND ACQUISITION TF	-STATE	2,820,065	2,820,065			2423 1
		=====	=====			

AGENCY NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: ROADS,BRIDGES/MAINT IT COMPONENT? NO
 2016-17

Road Repair and Maintenance

This request is for \$2,820,065 in Land Acquisition TF to pay for road materials and road repairs. The Florida Forest Service (FFS) maintains 3,632 roads and 125 bridges over 1 million acres of public lands on 38 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 bus routes, emergency vehicles, timber sales and recreational access to the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
<u>FLORIDA FOREST SERVICE</u>				42110400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000

forests which generates revenues totaling more than \$9,000,000 annually.

Listed below are the projects separated by region and priority:

Region 1 (Grand Total \$1,100,000)

County: Okaloosa

State Forest: Blackwater River

Name of Project: Resurfacing of Peaden Bridge Road and Paving 1/4 mile of Eadie Cotton

Estimated Expenses:

0.55 miles to be resurfaced - 726 tons of asphalt @ \$80.00 = \$58,080

0.30 miles to be paved 370 tons of asphalt @ \$ 80.00 = \$29,600

Prep work for Peaden Bridge Rd. = \$25,000

Prep work for Eadie Cotton Rd. = \$25,000

Total: \$137,680

Peaden Bridge Road has been, in the past, paved with asphalt millings and the millings are starting to deteriorate. The portion of the road west of Blackwater River is maintained by FFS and Okaloosa County maintains the east portion of the river. Peaden Bridge Road is a primary road that connects Sherman Kennedy to the east with Beaver Creek Road to the west. Beaver Creek Road provides access to Hurricane Lake Recreation area.

County: Okaloosa

State Forest: Blackwater River

Name of Project: Paving of North Hurricane Lake Road

Estimated Expenses:

2.20 miles - 2820 tons of asphalt @ \$80.00 = \$225,600

Prep work cost = \$138,608

Total: \$364,208

The north entrance road to Hurricane Lake Recreation Area located in Okaloosa County is unpaved and provides access from the west off of Beaver Creek Road. Hurricane Lake area is one of the most utilized areas in Blackwater River State Forest with camping, hiking, hunting and fishing. South Hurricane Lake road was paved a few years ago but the camp ground doesn't have improved campsites. North Hurricane camp ground is heavily utilized since it has improved campsites causing the existing dirt road to require continual maintenance.

County: Bay

State Forest: Pine Log

Name of Project: Pine Log Road to Cemetery Road Repair

Estimated Expenses:

1/2 mile- 48 loads of dolomite at \$520.00 a load = \$24,960

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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

2 culverts at =\$500.00
 Total: \$25,460

County: Bay
 State Forest: Pine Log
 Name of Project: From turn off of Environmental Road to Campground parking lot
 Estimated Expenses:
 2,000 feet - 20 loads of A-base at \$1,250.00 a load = \$25,000
 Total: \$25,000

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

Rd 11- 20 loads at \$520= \$10,400
 Rd 2- 15 loads at \$520= \$7,800
 Rd 7- 20 loads@ \$520= \$10,400
 Rd 20- 20 loads@ \$520= \$10,400
 Rd 19- 20 loads@ \$520= \$10,400
 Total: \$49,400

County: Franklin
 State Forest: Tate's Hell
 Name of Project: Gully/Jet Engine rd.
 Estimated Expenses:
 15,500 tons of road base @ \$20/ton = \$310,000
 Total: \$310,000

Road surface stabilization to prevent erosion into water systems, improve public access, and access timber for sale.

County: Franklin/Liberty
 State Forest: Tate's Hell
 Name of Project: Rip-rap/minus 8 Rock
 Estimated Expenses:
 3,000 tons of rip-rap @ \$30/ton = \$90,000
 Total: \$90,000

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: FOREST/RES PROTECTION							42110000
<u>FLORIDA FOREST SERVICE</u>							42110400
NATURAL RESOURCES/ENVIRON							14
<u>LAND RESOURCES</u>							<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
MAINTENANCE AND REPAIR							990M000

This rock is used to armor culvert ends and put a solid base in wet boggy areas for emergency logging repairs.

County: Franklin/Liberty
 State Forest: Tate's Hell
 Name of Project: Low Water Crossings Repair
 Estimated Expenses:
 2,000 tons of #5 rock @ \$28/ton = \$56,000
 Total: \$56,000

To repair existing low water crossings and to repair lime rock roads damaged during heavy rains

County: Franklin/Liberty
 State Forest: Tate's Hell
 Name of Project: Culverts
 Estimated Expenses:
 4-48 x35' culverts @ \$1,929 each = \$7,716
 4-48 x40' culverts @ \$2,204 each = \$8,816
 6-57 x38 x35' culverts @ \$2,126 each = \$12,756
 6-36 x35' culverts @ \$1,072 each = \$6,432
 4-30 x35' culverts @ \$1,033 each = \$4,132
 4-24 x30' culverts @ \$600 each = \$2,400
 Total: \$42,252

To replace existing deteriorated culverts which are safety concerns as well as negatively impacting hydrology/water quality.

Region 2 (Grand Total \$729,626)

County: Taylor
 State Forest: Perry District
 Project Name: Shop/Pole Barn Entry
 Estimated Expense:
 710 tons of limerock @ \$21/ton = \$14,910
 336 tons Milling Asphalt @ \$30/ton = \$10,080
 Total: \$24,990

This project is intended to provide vehicular safety in traffic flow patterns when accessing and exiting the facility, especially with the oversized loads used in firefighting and emergency response.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: FOREST/RES PROTECTION						42110000
<u>FLORIDA FOREST SERVICE</u>						42110400
NATURAL RESOURCES/ENVIRON						14
<u>LAND RESOURCES</u>						<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

County: Madison
 State Forest: Twin River
 Project Name: Damascus Road 1
 Estimated Expense:

300 tons lime rock @ \$25.00/ton = \$7,500
 255 tons hard rock at \$38.00/ton = \$9,690
 1 roll of geotextile = \$600.00
 Total: \$17,790

This project is needed to harden and construct road improvements to the entrance road on Damascus Tract of the Twin Rivers State Forest in Madison County. This will be the primary public access road on the Damascus Tract and is about 3 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 sections of the road bed being below grade. These especially create issues during wet weather conditions. As the timber has been harvested and the tract is under extensive site prep this will be a prime time to improve the road. Anticipated needs are 300 tons of lime rock, 250 tons of #4 hard rock (2-4 inch stone), and a roll of geotextile.

County: Columbia
 State Forest: Suwannee District
 Project Name: Suwannee District Parking
 Estimated Expense:

600 tons Slag or reclaimed asphalt @ \$30.00/ton = \$18,000
 Total: \$18,000

This project is needed to construct and harden parking and road improvements for the Suwannee Forestry Center. Plans to widen and improve main parking on the south side of the district office, to alleviate confusion and overflow parking during training taking place. The training room is being requested and utilized more frequently resulting in a shortage of parking for visitors, staff and personnel taking the training.

County: Nassau
 State Forest: Four Creeks
 Project Name: Four Creeks Road Improvements/Repair (3.5 miles)
 Estimated Expense:

4,900 tons of lime rock @ \$21/ton = \$102,900
 60 Loads of hardpan @ \$150/load = \$9,000
 5-24 x 30' culverts @ \$1,100 = \$5,500
 Total: \$117,400

Four Creeks Road is the primary public entrance to over 4,000 acres of pine plantation, hunting and other recreational lands. Road needs to be repaired and upgraded to facilitate the only haul route for future timber sales as well as allow

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
<u>FLORIDA FOREST SERVICE</u>				42110400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000

consistent year around access for hunters and other recreational activities. This road work request is a continuation of previous projects and would include all portions of Four Creeks Road from parking lot to Mills creek.

County: Baker
 State Forest: John Bethea
 Project Name: Road 20
 Estimated Expense:

2000 tons #2 slag @ \$19.00/ton = \$ 38,000
 1000 tons #3 slag @ \$17.00/ton = \$ 17,000
 500 tons #15 slag @ \$15.00/ton = \$ 7,500
 510' 36 ADS Culverts \$35.95/per foot = \$18,334.50
 510' 24 ADS Culverts \$20.63/per foot = \$10,521.30
 210' 24 SE Products Culverts \$17/per foot = \$3,570
 6 months equipment rental excavator @ \$6,600 month = \$39,600
 Total: \$134,526

This project is needed to improve and straighten road 20 on the John Bethea State Forest. It is a primary road to provide access to the property for the purpose of harvesting timber and fire suppression. There are some extensive sections in need of improvement due to numerous sections of the road bed being below grade, ingress and egress on this road is not suitable for fire suppression activates at this time. These funds would be used to add and improve turn outs for timber harvesting and fire equipment as well as expand current dip sites for fire suppression use.

County: Nassau
 State Forest: Cary State Forest
 Project Name: Basin Road
 Estimated Expense:

1760 tons of hardpan @ \$12/ton= \$21,120
 30 loads of slag @ \$400/load = \$12,000
 8-24 x 30' culverts @ \$1,100 = \$8,800
 Total: \$41,920

Basin Road is the only connector road between the Monticello Tract and the Original Cary Tract of Cary State Forest. This rd is a key route for public access and currently stays closed the majority of the year due to poor conditions from frequent flooding. The request is to slag and hardpan 1.3 miles of basin road to provide reliable, year around access for timber and land management, hunting and general recreation activities.

County: Clay
 State Forest: Belmore State Forest (Ates Creek)
 Project Name: Sand Pine Rd. Bridge #710089 Replacement

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: FOREST/RES PROTECTION						42110000
<u>FLORIDA FOREST SERVICE</u>						42110400
NATURAL RESOURCES/ENVIRON						14
<u>LAND RESOURCES</u>						<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

Estimated Expense:
 Total \$375,000

Sand Pine Road is the only route available for travel between the east and west side of Ates Creek on the south end of Belmore State Forest. Currently, the Sand Pine Road Bridge crossing Ates Creek is permanently closed per a failed FDOT bridge inspection report from January 2008. Multiple structures intended to prevent vehicular traffic across the bridge have been erected over the years, but illegal ATV traffic continues to be a problem. In addition to ongoing safety concerns, efficient access for timber and land management activities between lands east and west of Ates Creek has been eliminated since bridge closure. Current bridge length from bulkhead to bulkhead is 85' and 12.5' wide. Bridge approaches may require additional reinforcement. Our proposal would be to entirely demolish the existing structure and install a 130' Conecuh bridge or connect multiple lengths of Bailey Bridges. Price estimate includes construction of the bridge, pilings and all necessary support structures.

Region 3 (Grand Total \$500,000)

County: Sumter

State Forest: Withlacoochee, Richloam Tract

Name of Project: North Grade Road Upgrade

Estimated Expenses:

Fuel: \$3,000

Road Material: Lime rock Delivered to Site or stockpiled (\$40,000/mile) \$120,000

Total: \$120,000

Upgrade 3.0 miles of North Grade Road (or portion thereof). This money will be used to hire contract haulers to deliver lime rock 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.

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 fines 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 be spread material and do finish grading.

County: Volusia

State Forest: Tiger Bay State Forest

Name of Project: Clark Bay Road

Estimated Expenses:

4,950 tons of crushed concrete at \$18/ton = \$89,100

Total: \$89,100

The surface of this road needs to be stabilized w/ capping material to solve a recurring access problem. During rainy periods the road surface can deteriorate until portions become almost impassable, impeding access for public and agency

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
<u>FLORIDA FOREST SERVICE</u>				42110400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000

needs, despite numerous efforts to improve drainage and reshape the road over the last 10 years. Clark Bay Road is the sole access and evacuation route for residents in the Clark Bay subdivision. In addition to emergency access, this road is critical for timber access; between FY 15-16 and FY 18-19 four timber sales totaling over 1,400 acres are planned for the Clark Bay Tract. The project brings this primary road up to standard for 2 wheel drive access at all times.

County: Orange
 State Forest: Charles H. Bronson State Forest
 Name of Project: Road base material for CHBSF roads.
 Estimated Expenses:
 29 18 yard loads X \$234/load = \$6,786.00
 29 loads X \$100.00 delivery = \$2,900.00
 Total: \$9,686

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

County: Polk
 State Forest: Lake Wales Ridge State Forest (Arbuckle Tract)
 Name of Project: Recap 4 miles of School Bus Road
 Estimate Expenses:
 100 X 20 yard loads Delivered X \$224.90/load = \$22,490 (Clay)
 Total: \$22,490

The road recap is necessary in order to keep the roads accessible to the public for hunting and other recreational uses, also for the overall management of our forest with our Prescribe Fire program and other land management activities.

County: Seminole
 State Forest: Little Big Econ State Forest
 Name of Project: Jones East Bike Trailhead Expansion
 Estimated Expenses:
 13 18 yard loads X \$234.00/loads = \$3,042.00
 13 loads X \$100.00 delivery = \$1,300.00
 Total: \$4,342

The road base material is needed for when we expand the Jones East Bike Trailhead. The trailhead expansion will provide a much needed upgrade to this area for our visitors.

County: Volusia

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: FOREST/RES PROTECTION						42110000
<u>FLORIDA FOREST SERVICE</u>						42110400
NATURAL RESOURCES/ENVIRON						14
<u>LAND RESOURCES</u>						<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

State Forest: Lake George State Forest
 Name of Project: Astor Tract Roads
 Estimated Expenses:
 3,578 tons of crushed concrete @ \$18/ton = \$64,404
 Total: \$64,404

This project will stabilize access on two key roads within this tract, Crooked and Sandy Drain Roads, a total of 2 miles. These roads provide access for timber management, prescribed burning, hunters and other recreationalists. Roads deteriorate each during rainy seasons and as pressure from hunting activities gears up. Capping the roads will stabilize the surface and protect drainage and grading improvements that have been made repeatedly over the years.

County: Sumter
 State Forest: Withlacoochee, Richloam Tract
 Name of Project: South Grade road Upgrade
 Estimated Expenses:
 Fuel: \$3,000
 Road Material: Lime rock Delivered to Site or stockpiled (\$40,000/mile) \$120,000
 Total: \$123,000

Upgrade 3.0 miles of South Grade Road (or portion thereof). This money will be used to hire contract haulers to deliver lime rock 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: Polk
 State Forest: Lake Wales Ridge State Forest (Prairie Tract)
 Name of Project: Recap 4 miles of Kissimmee Shore Rd.
 Estimate Expenses:
 60 X 18 yard loads Delivered X 355.30/load = \$21,318 (Shell Rock)
 Total: \$21,318

The road recap is necessary in order to keep the roads accessible to the public for hunting and other recreational uses, also for the overall management of our forest with our Prescribe Fire program and other land management activities.

County: Seminole
 State Forest: Little Big Econ State Forest
 Name of Project: Demetree Tract roads headquarter parking area and Pavilion trailhead
 Estimated Expenses:
 18 18 yard loads X \$234/load = \$4,212
 18 loads X \$100.00 delivery = \$1,800
 Total: \$6,012

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: FOREST/RES PROTECTION						42110000
<u>FLORIDA FOREST SERVICE</u>						42110400
NATURAL RESOURCES/ENVIRON						14
<u>LAND RESOURCES</u>						<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

The road base material is needed to make improvements to the Demetree Tract roads, headquarter parking area and the pavilion trailhead. These improvements will benefit our visitors for when we open the recreational trails on the Yarborough Tract.

County: Sumter

State Forest: Withlacoochee, Richloam Tract

Name of Project: Center Grade Resurface

Estimated Expenses:

Fuel: \$2,000

Road Material: Lime rock Delivered to Site(\$15,000/mile) \$37,648

Total: \$39,648

Resurface of 2.5 miles of Center Grade Road (or portion thereof). This money will be used to hire contract haulers to deliver lime rock 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.

Region 4 (Grand Total \$490,439)

County: Sarasota

State Forest: Myakka District

Name of Project: Paving of Main Shell Grade

Estimated Expenses:

1 mile @ \$62,500 per quarter 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. Necessary upgrades using current road materials are estimated at \$174,330. While paving represents a higher initial cost, this should prove to be the more effective solution in the long-term.

County: Charlotte

State Forest: Babcock Ranch Preserve

Name of Project: Road Improvement

Estimated Expenses:

15,000 tons shell @ \$6.50/ton = \$97,500

3,750 tons #57 rock @ 18/ton = \$67,500

Total \$165,000

It is difficult to determine where the highest priority road work on Babcock will be until we start managing the property, but this amount will allow us to complete some preliminary road construction west of Telegraph Swamp if

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
<u>FLORIDA FOREST SERVICE</u>				42110400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000

required. If this project is not needed, then funding will be used to improve public access to the northeastern portion of the ranch.

County: Charlotte
 Facility: Punta Gorda Forestry Station
 Name of Project: Entrance Road
 Estimated Expenses:
 700 tons shell @ \$6.50/ton = \$4,550
 187 tons #57 rock @ \$18/ton = \$3,366
 Total \$7,916

County: Manatee
 State Forest: Myakka District
 Name of Project: District Shop Parking
 Estimated Expenses:
 325 tons #57 rock @ \$18/ton = \$5,850
 Total: \$5,850
 Improve equipment parking and operating area behind district shop.

County: Okeechobee
 State Forest: Okeechobee District
 Name of Project: Repair and stabilize equipment parking area at District Shop
 Estimated Expenses:
 24 x 24 x 36 concrete catch basin with grate = \$610
 4 drain pipe 200' = \$146
 18 yards of shell @ \$16.94/yard = \$305
 6 pallets of sod @ \$43.33 = \$260
 Total: \$1,321

This project will be to repair and stabilize the equipment parking area behind the Okeechobee District maintenance shop against erosion. Moderate to heavy rainfall creates significant erosion issues behind the shop building. The erosion threatens to undermine a concrete pad/pole barn, and semi-paved parking area.

County: Hendry
 State Forest: Okaloacoochee Slough
 Name of Project: Culvert Replacement
 Estimated Expenses:

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: FOREST/RES PROTECTION						42110000
<u>FLORIDA FOREST SERVICE</u>						42110400
NATURAL RESOURCES/ENVIRON						14
<u>LAND RESOURCES</u>						<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

Diesel fuel \$2,100
 Rip rap delivered to site: 160 tons @ \$28/ton = \$4,480
 Base rock: 170 tons @ \$15/ton = \$2,550
 3 Culverts @ \$1,300/culvert = \$3,900
 Total: \$13,030

This project involves replacing the current culverts that are collapsing due to age. The driveways under which the culverts are located are the entrances to the Okaloacoochee Slough State Forest office, Keri Forestry Station, and state residences.

County: Hendry
 State Forest: Okaloacoochee Slough
 Name of Project: 4-Sections Road Extension
 Estimated Expenses:

Diesel fuel \$2,100
 700 tons base rock @\$15/ton delivered to site = \$10,500
 10 rolls geotextile material @ \$426/roll = \$4,260
 Total: \$16,860

This project involves the extension of a road project completed in 2007. The project includes geotextile and base rock over a dirt base for a 1 mile extension. There are no contracting costs since this project can be completed using FFS resources and the FFS road crew.

County: Hendry
 State Forest: Okaloacoochee Slough
 Name of Project: North Loop West
 Estimated Expenses:

Diesel fuel \$2,100
 800 tons base rock @\$15/ton delivered to site = \$12,000
 12 rolls geotextile material @ \$426/roll = \$5,112
 Total: \$19,212

This project involves the resurfacing of North Loop from the end of previous projects to the northern end of North Loop (approximately 1.5 miles). The project will provide access for future resource management and harvest operations.

County: Collier
 State Forest: Picayune Strand
 Name of Project: Snake Road
 Estimated Expenses:

Diesel fuel \$1,100

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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

450 tons base rock @\$15/ton delivered to site = \$6,750
 200 tons 57 stone @\$17/ton delivered to site = \$3,400
 Total: \$11,250

This project involves repairing and resurfacing a one-mile segment of Snake Road located west of Miller Boulevard and is important for access to the horse trail network in Picayune Strand State Forest for recreation. The improvements will also help resource management and wildfire response.

Statewide Grand Total = \$2,820,065

MAIN/REP/CONST-STAT						083643
LAND ACQUISITION TF	-STATE	3,000,000	3,000,000			2423 1

AGENCY NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: MAIN/REP/CONST-STATEWIDE IT COMPONENT? NO
 Repair and Minor Construction

This request is for a Fixed Capital Outlay appropriation of \$3,000,000 from the Land Acquisition Trust Fund to provide a systematic plan for the overdue maintenance, repair and minor construction needs for the Florida Forest Services (FFS) 275 facilities and 1,400 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. This request includes the reconstruction of two forest stations, Point Washington and Punta Gorda. Details of this request are supported by the accompanying CIP-5 and CIP-3 forms.

Over 60% of our facilities are greater than 22 years old and are not energy efficient. Facility preventative maintenance and repair has also been difficult to address due to limited budget in recent years. The decision to address these facility needs usually receives a lower priority when compared to the higher priority for repairing/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 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 and 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 accessible to the public will provide

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
<u>FLORIDA FOREST SERVICE</u>				42110400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000

visitors with a positive experience, thus increasing attendance and revenues on state forests. Communications towers and shelters should be inspected routinely and deficiencies need to be addressed. The last round of tower inspections were completed in 2010 and they should be scheduled again to avoid major deficiencies that require the replacement of a tower or shelter. Grounding is one of the most important parts of a communications system and an improperly maintained system can cost thousands in lightning damage.

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. 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

TOTAL: MAINTENANCE AND REPAIR				990M000
TOTAL ISSUE.....	5,820,065	5,820,065		
	=====	=====	=====	
TOTAL: LAND RESOURCES				<u>1402.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	18,214,620	1,272,920		1000
TRUST FUNDS	123,082,657	39,691,065		2000
	-----	-----	-----	
TOTAL POSITIONS.....	1,178.50			
TOTAL PROG COMP.....	141,297,277	40,963,985		
TOTAL SALARY RATE.....	44,537,788			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURE MIC				42120000
<u>TECHNOLOGY SERVICES</u>				42120100
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	2,866,696			
=====				
SALARIES AND BENEFIT				010000
GENERAL REVENUE FUND -STATE	756,366			1000 1
GENERAL INSPECTION TF -STATE	2,959,220			2321 1
LAND ACQUISITION TF -STATE	178,611			2423 1
TOTAL POSITIONS.....	52.00			
TOTAL APPRO.....	3,894,197			
=====				
OTHER PERSONAL SERV				030000
GENERAL INSPECTION TF -STATE	47,348			2321 1
=====				
EXPENSES				040000
DIV OF LICENSING TF -STATE	116,125			2163 1
GENERAL INSPECTION TF -STATE	2,384,350			2321 1
TOTAL APPRO.....	2,500,475			
=====				
OPERATING CAPITAL O				060000
GENERAL INSPECTION TF -STATE	179,000			2321 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
DIV OF LICENSING TF -STATE	2,500,000			2163 1
GENERAL INSPECTION TF -STATE	785,505			2321 1
TOTAL APPRO.....	3,285,505			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURE MIC							42120000
<u>TECHNOLOGY SERVICES</u>							42120100
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INS							103241
GENERAL INSPECTION TF -STATE		7,764					2321 1
TR/DMS/HR SVCS/STW							107040
GENERAL REVENUE FUND -STATE		344					1000 1
GENERAL INSPECTION TF -STATE		14,756					2321 1
LAND ACQUISITION TF -STATE		716					2423 1
TOTAL APPRO.....		15,816					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		52.00					
TOTAL ISSUE.....		9,930,105					
TOTAL SALARY RATE.....		2,866,696					
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INS							103241
GENERAL INSPECTION TF -STATE		704-					2321 1
FLORIDA RETIREMENT SYSTEM ADJUSTMENT FOR FISCAL YEAR 2015-16							
NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY (UAL)							1001420
SALARIES AND BENEFIT							010000
GENERAL REVENUE FUND -STATE		1,767-					1000 1
GENERAL INSPECTION TF -STATE		6,917-					2321 1
LAND ACQUISITION TF -STATE		418-					2423 1
TOTAL APPRO.....		9,102-					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURE MIC							42120000
<u>TECHNOLOGY SERVICES</u>							42120100
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2015-16							1001430
SALARIES AND BENEFI							010000
GENERAL REVENUE FUND -STATE		2,185					1000 1
GENERAL INSPECTION TF -STATE		8,547					2321 1
LAND ACQUISITION TF -STATE		516					2423 1
TOTAL APPRO.....		11,248					
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW							107040
GENERAL INSPECTION TF -STATE		63					2321 1
LAND ACQUISITION TF -STATE		3					2423 1
TOTAL APPRO.....		66					
=====							
NONRECURRING EXPENDITURES							2100000
ENTERPRISE REGULATORY LIFE-CYCLE							
MANAGEMENT SYSTEM FOR DEPARTMENT							
REGULATORY SERVICES							2103026
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
DIV OF LICENSING TF -STATE		2,500,000-					2163 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURE MIC				42120000
<u>TECHNOLOGY SERVICES</u>				42120100
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
FUND SHIFT				3400000
FUND SHIFT OF CHEMICAL RESIDUE				
LABORATORY COSTS FROM THE GENERAL				
INSPECTION TRUST FUND TO THE				
GENERAL REVENUE FUND - ADD				3400460
SALARY RATE				000000
SALARY RATE.....	78,322			
	=====	=====	=====	
SALARIES AND BENEFIT				010000
GENERAL REVENUE FUND -STATE	90,000			1000 1
	=====	=====	=====	
TOTAL: FUND SHIFT OF CHEMICAL RESIDUE				3400460
LABORATORY COSTS FROM THE GENERAL				
INSPECTION TRUST FUND TO THE				
GENERAL REVENUE FUND - ADD				
TOTAL ISSUE.....	90,000			
TOTAL SALARY RATE.....	78,322			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

DESCRIPTION OF ISSUE:

This issue requests the transfer of \$90,000 from the Office of Agricultural Technology Services' General Inspection Trust Fund authority in the Salaries and Benefits category to the General Revenue Fund. This authority supports the Division of Food Safety's Chemical Residue Laboratory and is typically reimbursed through technology assessments to the Division of Food Safety. The assessments are paid from the Supplemental Pesticide Brand Registration fees that are deposited in the General Inspection Trust Fund within the Division of Food Safety. The pesticide representatives have expressed that they would support the elimination of this fee and the subsequent transfer of this service back to General Revenue due in part to the issue of equitability. This action would provide a more equitable means of support for the Chemical Residue Laboratory should the fee be eliminated.

ISSUE SUMMARY:

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

There is only a small subset of pesticide brand registrants who are assessed this fee, which is not considered to be

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: AGRICULTURE MIC						42120000
<u>TECHNOLOGY SERVICES</u>						42120100
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
FUND SHIFT						3400000
FUND SHIFT OF CHEMICAL RESIDUE						
LABORATORY COSTS FROM THE GENERAL						
INSPECTION TRUST FUND TO THE						
GENERAL REVENUE FUND - ADD						3400460

equitable given that all Floridians benefit from the services that are provided by this fee. The assessment of this fee to a few pesticide brand registrants raises the issue of the fairness to the industry and whether they should bear the entire cost of this service when all the citizens of Florida benefit from it. In order to provide a more viable and equitable basis of benefits and support of the Chemical Residue Laboratory, the department requests the transfer of budget authority associated with the laboratory from the General Inspection Trust Fund to the General Revenue Fund and the subsequent elimination of the supplemental fee.

ADVERSE IMPACT IF NOT FUNDED:

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

COST SUMMARY:

SALARIES AND BENEFITS (010000): \$ 90,000

TOTAL ISSUE BY FUND: General Revenue \$ 90,000

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C1201 001	0.00	78,322		11,678	90,000	0.00	90,000

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: AGRICULTURE MIC						42120000
<u>TECHNOLOGY SERVICES</u>						42120100
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
FUND SHIFT						3400000
FUND SHIFT OF CHEMICAL RESIDUE						
LABORATORY COSTS FROM THE GENERAL						
INSPECTION TRUST FUND TO THE						
GENERAL REVENUE FUND - ADD						3400460

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						90,000
0.00	78,322		11,678	90,000		90,000

FUND SHIFT OF CHEMICAL RESIDUE						3400470
LABORATORY COSTS FROM THE GENERAL						000000
INSPECTION TRUST FUND TO THE						
GENERAL REVENUE FUND - DEDUCT						
SALARY RATE						
SALARY RATE.....	78,322-					
=====						
SALARIES AND BENEFIT						010000
GENERAL INSPECTION TF	-STATE	90,000-				2321 1
=====						
TOTAL: FUND SHIFT OF CHEMICAL RESIDUE						3400470
LABORATORY COSTS FROM THE GENERAL						
INSPECTION TRUST FUND TO THE						
GENERAL REVENUE FUND - DEDUCT						
TOTAL ISSUE.....	90,000-					
TOTAL SALARY RATE.....	78,322-					
=====						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURE MIC				42120000
<u>TECHNOLOGY SERVICES</u>				42120100
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
FUND SHIFT				3400000
FUND SHIFT OF CHEMICAL RESIDUE				
LABORATORY COSTS FROM THE GENERAL				
INSPECTION TRUST FUND TO THE				
GENERAL REVENUE FUND - DEDUCT				3400470

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: IT COMPONENT? YES

DESCRIPTION OF ISSUE:

This issue requests the transfer of \$90,000 from the Office of Agricultural Technology Services' General Inspection Trust Fund authority in the Salaries and Benefits category to the General Revenue Fund. This authority supports the Division of Food Safety's Chemical Residue Laboratory and is typically reimbursed through technology assessments to the Division of Food Safety. The assessments are paid from the Supplemental Pesticide Brand Registration fees that are deposited in the General Inspection Trust Fund within the Division of Food Safety. The pesticide representatives have expressed that they would support the elimination of this fee and the subsequent transfer of this service back to General Revenue due in part to the issue of equitability. This action would provide a more equitable means of support for the Chemical Residue Laboratory should the fee be eliminated.

ISSUE SUMMARY:

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

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

ADVERSE IMPACT IF NOT FUNDED:

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

COST SUMMARY:

SALARIES AND BENEFITS (010000): (\$ 90,000)

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2016-17	FY 2016-17	FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
AGRIC/CONSUMER SVCS/COMMR					42000000
PGM: AGRICULTURE MIC					42120000
<u>TECHNOLOGY SERVICES</u>					42120100
GOV OPERATIONS/SUPPORT					16
<u>INFORMATION TECHNOLOGY</u>					1603.00.00.00
FUND SHIFT					3400000
FUND SHIFT OF CHEMICAL RESIDUE					
LABORATORY COSTS FROM THE GENERAL					
INSPECTION TRUST FUND TO THE					
GENERAL REVENUE FUND - DEDUCT					3400470

TOTAL ISSUE BY FUND: General Inspection Trust Fund (\$ 90,000)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C1201 001	0.00	78,322-		11,678-	90,000-	0.00	90,000-
TOTALS FOR ISSUE BY FUND							
2321 GENERAL INSPECTION TF							90,000-
	0.00	78,322-		11,678-	90,000-		90,000-

TRANSFER TO LAND ACQUISITION TRUST
 FUND FOR WATER AND LAND
 CONSERVATION CONSTITUTIONAL
 AMENDMENT
 SALARIES AND BENEFI

3408300
 010000

GENERAL INSPECTION TF -STATE 1,256,667-

2321 1

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURE MIC				42120000
<u>TECHNOLOGY SERVICES</u>				42120100
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
FUND SHIFT				3400000
TRANSFER TO LAND ACQUISITION TRUST				
FUND FOR WATER AND LAND				
CONSERVATION CONSTITUTIONAL				
AMENDMENT				3408300
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW				107040
GENERAL INSPECTION TF -STATE		5,848-		2321 1
TOTAL: TRANSFER TO LAND ACQUISITION TRUST				3408300
FUND FOR WATER AND LAND				
CONSERVATION CONSTITUTIONAL				
AMENDMENT				
TOTAL ISSUE.....		1,262,515-		

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: IT COMPONENT? YES

DESCRIPTION OF ISSUE:

This issue requests the transfer of \$1,262,515 from the Office of Agricultural Technology Services' General Inspection Trust Fund authority in the Salaries and Benefits and Transfer to DMS for HR Services categories to the Land Acquisition Trust Fund. This authority supports technology services and applications used by the Florida Forest Service and the Office of Agricultural Water Policy, which are both primarily funded from the Land Acquisition Trust Fund.

ISSUE SUMMARY:

The Office of Agricultural Technology Services' budget is supported by technology assessments paid by the various divisions and offices within the department. These assessments are based on the applications used by each division and office, as well as the technology staff resources used to support each division and office. For fiscal year 2016-17, the estimated technology assessments to the Land Acquisition Trust Fund for the Florida Forest Service and the Office of Agricultural Water Policy totals \$1,441,845. The Office of Agricultural Technology Services currently has \$179,428 in base Land Acquisition Trust Fund budget authority to support technology services for the Florida Forest Service and the Office of Agricultural Water Policy. As a result, this request seeks the transfer of an additional \$1,262,515 of General Inspection Trust Fund authority within the Office of Agricultural Technology Services to the Land Acquisition Trust Fund.

ADVERSE IMPACT IF NOT FUNDED:

If this issue is not funded, the Office of Agricultural Technology Services will not be able to recoup costs associated with technology services for the Florida Forest Service and the Office of Agricultural Water Policy. This will further deteriorate the financial standing of the Department's General Inspection Trust Fund.

COST SUMMARY:

SALARIES AND BENEFITS (010000): (\$1,256,667)

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR 42000000
 PGM: AGRICULTURE MIC 42120000
TECHNOLOGY SERVICES 42120100
 GOV OPERATIONS/SUPPORT 16
INFORMATION TECHNOLOGY 1603.00.00.00
 FUND SHIFT 3400000
 TRANSFER TO LAND ACQUISITION TRUST
 FUND FOR WATER AND LAND
 CONSERVATION CONSTITUTIONAL
 AMENDMENT 3408300

 TR/DMS/HR SVCS/ STW (107040): (\$ 5,848)

TOTAL ISSUE BY FUND: General Inspection Trust Fund (\$1,262,515)

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2016-17

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 2321 GENERAL INSPECTION TF

1,256,667-

 1,256,667-
 =====

TRANSFER FROM GENERAL INSPECTION
 TRUST FUND FOR WATER AND LAND
 CONSERVATION CONSTITUTIONAL
 AMENDMENT
 SALARIES AND BENEFIT

3408400
 010000

LAND ACQUISITION TF -STATE 1,256,667
 =====

2423 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURE MIC				42120000
<u>TECHNOLOGY SERVICES</u>				42120100
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
FUND SHIFT				3400000
TRANSFER FROM GENERAL INSPECTION				
TRUST FUND FOR WATER AND LAND				
CONSERVATION CONSTITUTIONAL				
AMENDMENT				3408400
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW				107040
LAND ACQUISITION TF				
-STATE	5,848			2423 1
TOTAL: TRANSFER FROM GENERAL INSPECTION				3408400
TRUST FUND FOR WATER AND LAND				
CONSERVATION CONSTITUTIONAL				
AMENDMENT				
TOTAL ISSUE.....	1,262,515			

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

DESCRIPTION OF ISSUE:

This issue requests the transfer of \$1,262,515 from the Office of Agricultural Technology Services' General Inspection Trust Fund authority in the Salaries and Benefits and Transfer to DMS for HR Services categories to the Land Acquisition Trust Fund. This authority supports technology services and applications used by the Florida Forest Service and the Office of Agricultural Water Policy, which are both primarily funded from the Land Acquisition Trust Fund.

ISSUE SUMMARY:

The Office of Agricultural Technology Services' budget is supported by technology assessments paid by the various divisions and offices within the department. These assessments are based on the applications used by each division and office, as well as the technology staff resources used to support each division and office. For fiscal year 2016-17, the estimated technology assessments to the Land Acquisition Trust Fund for the Florida Forest Service and the Office of Agricultural Water Policy totals \$1,441,845. The Office of Agricultural Technology Services currently has \$179,428 in base Land Acquisition Trust Fund budget authority to support technology services for the Florida Forest Service and the Office of Agricultural Water Policy. As a result, this request seeks the transfer of an additional \$1,262,515 of General Inspection Trust Fund authority within the Office of Agricultural Technology Services to the Land Acquisition Trust Fund.

ADVERSE IMPACT IF NOT FUNDED:

If this issue is not funded, the Office of Agricultural Technology Services will not be able to recoup costs associated with technology services for the Florida Forest Service and the Office of Agricultural Water Policy. This will further deteriorate the financial standing of the department's General Inspection Trust Fund.

COST SUMMARY:

SALARIES AND BENEFITS (010000):

\$1,256,667

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: AGRICULTURE MIC						42120000
<u>TECHNOLOGY SERVICES</u>						42120100
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
FUND SHIFT						3400000
TRANSFER FROM GENERAL INSPECTION						
TRUST FUND FOR WATER AND LAND						
CONSERVATION CONSTITUTIONAL						
AMENDMENT						3408400

 TR/DMS/HR SVCS/ STW (107040): \$ 5,848

TOTAL ISSUE BY FUND: Land Acquisition Trust Fund \$1,262,515

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2016-17

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

2423 LAND ACQUISITION TF

1,256,667

 1,256,667
 =====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURE MIC				42120000
<u>TECHNOLOGY SERVICES</u>				42120100
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
ENTERPRISE REGULATORY LIFE-CYCLE				
MANAGEMENT SYSTEM FOR DEPARTMENT				
REGULATORY SERVICES				36260C0
EXPENSES				040000
DIV OF LICENSING TF -STATE	1,432,731	1,432,731		2163 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	290,000	290,000		1000 1
DIV OF LICENSING TF -STATE	3,986,971	3,986,971		2163 1
TOTAL APPRO.....	4,276,971	4,276,971		
=====				
TOTAL: ENTERPRISE REGULATORY LIFE-CYCLE				36260C0
MANAGEMENT SYSTEM FOR DEPARTMENT				
REGULATORY SERVICES				
TOTAL ISSUE.....	5,709,702	5,709,702		
=====				

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

DESCRIBE YOUR REQUEST:

This is to request \$3,986,971 in Contracted Services and \$1,432,731 in the Expense category from the Division of Licensing Trust Fund to continue the design, development, and implementation of a modern enterprise regulatory solution and \$290,000 from General Revenue in Contracted Services for the business process analysis and requirements gathering for the emergency response supporting function of the enterprise regulatory solution.

This issue addresses the ongoing design, development, and implementation for a Regulatory Lifecycle Management System (RLMS) for which the department seeks a modern, scalable enterprise solution to automate its regulatory functions. This year's request will allow the department to procure a solution and begin the implementation process as identified within the project schedule.

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURE MIC				42120000
<u>TECHNOLOGY SERVICES</u>				42120100
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
ENTERPRISE REGULATORY LIFE-CYCLE				
MANAGEMENT SYSTEM FOR DEPARTMENT				
REGULATORY SERVICES				36260C0

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.

The department selected an independent third party to complete a business analysis 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 business analysis 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 business analysis 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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURE MIC				42120000
<u>TECHNOLOGY SERVICES</u>				42120100
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
ENTERPRISE REGULATORY LIFE-CYCLE				
MANAGEMENT SYSTEM FOR DEPARTMENT				
REGULATORY SERVICES				36260C0

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.

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 1.5 million 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 efficiencies gained with elimination of 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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	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

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 ease and convenience for existing DOL customers seeking to renew their licenses resulting in a better rate of renewal.

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 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, a workload reduction on DOL staff in the process.

To fully implement the RLMS within the DOL, and to realize the benefit to the division 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 revenue collections system operated by the department's Division of Administration (DOA), 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 in the (DOA), 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 complete 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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURE MIC				42120000
<u>TECHNOLOGY SERVICES</u>				42120100
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
ENTERPRISE REGULATORY LIFE-CYCLE				
MANAGEMENT SYSTEM FOR DEPARTMENT				
REGULATORY SERVICES				36260C0

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.

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 built 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 to complete the pre design, development, and implementation tasks necessary to support the procurement effort. The department plans to complete the pre design, development, and implementation tasks in February 2016. The department will then start the procurement process in March 2016. Procurement is expected to take around six months.

Contract signing is expected in November 2016. The Division of Licensing transformation would start in December 2016, go into production in April of 2018, and move into sustainment in June 2018 (~18 months after startup). The enterprise

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
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

revenue management system implementation would begin in July of 2017 (~6 months after the start of the Division of Licensing project) and would end in November of 2018 (18 months later).

SPECIAL CATEGORY:100777 CONTRACTED SERVICES		AMOUNT NEEDED
QUANTITY	DESCRIPTION	FY 2016-17
1	Licensing Trust Fund - Execution of procurement activities and the beginning of the design phase of the inter-departmental regulatory systems and operations.	\$3,986,971
1	General Revenue - Business process analysis and requirements gathering for the emergency response supporting function of the enterprise regulatory solution.	\$290,000

CATEGORY:040000 EXPENSE		AMOUNT NEEDED
QUANTITY	DESCRIPTION	FY 2016-17
1	Licensing Trust Fund - Software licenses. Execution of procurement activities and the beginning of the design phase of the inter-departmental regulatory systems and operations.	\$1,432,731

TOTAL ISSUE BY FUND
 LICENSING TRUST FUND: \$5,419,702
 GENERAL REVENUE: \$290,000

TOTAL ISSUE: \$5,709,702

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	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>
TOTAL: INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	1,137,128	290,000		1000
TRUST FUNDS	12,004,187	5,419,702		2000
TOTAL POSITIONS.....	52.00			
TOTAL PROG COMP.....	13,141,315	5,709,702		
TOTAL SALARY RATE.....	2,866,696			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: FOOD SAFETY & QUALITY							42150000
FOOD SAFETY INSPECT/ENFORC							42150200
PUBLIC PROTECTION							12
CONSUMER SAFETY/PROTECTION							<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	12,082,306						
=====							
SALARIES AND BENEFIT							010000
GENERAL REVENUE FUND -STATE	1,137,792						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,851,587						2261 3
GENERAL INSPECTION TF -STATE	14,091,859						2321 1
-FEDERL	248,489						2321 3
TOTAL GENERAL INSPECTION TF	14,340,348						2321
TOTAL POSITIONS.....	300.00						
TOTAL APPRO.....	17,329,727						
=====							
OTHER PERSONAL SERV							030000
FEDERAL GRANTS TRUST FUND -FEDERL	223,441						2261 3
GENERAL INSPECTION TF -STATE	288,000						2321 1
-FEDERL	86,152						2321 3
TOTAL GENERAL INSPECTION TF	374,152						2321
TOTAL APPRO.....	597,593						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	212,347						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	732,195						2261 3
GENERAL INSPECTION TF -STATE	1,832,027						2321 1
-FEDERL	10,000						2321 3
TOTAL GENERAL INSPECTION TF	1,842,027						2321
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOOD SAFETY & QUALITY				42150000
FOOD SAFETY INSPECT/ENFORC				42150200
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				1205.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
TOTAL APPRO.....		2,786,569		
OPERATING CAPITAL O				060000
GENERAL REVENUE FUND -STATE		10,500		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		250,747		2261 3
GENERAL INSPECTION TF -STATE		47,333		2321 1
TOTAL APPRO.....		308,580		
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR V				100021
GENERAL INSPECTION TF -STATE		270,460		2321 1
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE		24,960		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		370,707		2261 3
GENERAL INSPECTION TF -STATE		535,000		2321 1
TOTAL APPRO.....		930,667		
RISK MANAGEMENT INS				103241
GENERAL REVENUE FUND -STATE		21,697		1000 1
GENERAL INSPECTION TF -STATE		120,891		2321 1
-FEDERL		2,000		2321 3
TOTAL GENERAL INSPECTION TF		122,891		2321
TOTAL APPRO.....		144,588		

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: FOOD SAFETY & QUALITY							42150000
FOOD SAFETY INSPECT/ENFORC							42150200
PUBLIC PROTECTION							12
CONSUMER SAFETY/PROTECTION							1205.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW							107040
GENERAL REVENUE FUND -STATE		7,381					1000 1
GENERAL INSPECTION TF -STATE		79,626					2321 1
-FEDERL		1,366					2321 3
TOTAL GENERAL INSPECTION TF		80,992					2321
TOTAL APPRO.....		88,373					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	300.00						
TOTAL ISSUE.....	22,456,557						
TOTAL SALARY RATE.....	12,082,306						
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INS							
GENERAL REVENUE FUND -STATE		5,602-					1000 1
GENERAL INSPECTION TF -STATE		31,732-					2321 1
TOTAL APPRO.....		37,334-					
FLORIDA RETIREMENT SYSTEM							1001420
ADJUSTMENT FOR FISCAL YEAR 2015-16							010000
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							
SALARIES AND BENEFIT							
GENERAL REVENUE FUND -STATE		3,476-					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		5,650-					2261 3
GENERAL INSPECTION TF -STATE		43,024-					2321 1
-FEDERL		757-					2321 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOOD SAFETY & QUALITY				42150000
FOOD SAFETY INSPECT/ENFORC				42150200
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				1205.00.00.00
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2015-16				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001420
SALARIES AND BENEFIT				010000
TOTAL GENERAL INSPECTION TF		43,781-		2321
TOTAL APPRO.....		52,907-		
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2015-16				1001430
SALARIES AND BENEFIT				010000
GENERAL REVENUE FUND -STATE		3,114		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		5,062		2261 3
GENERAL INSPECTION TF -STATE		38,543		2321 1
-FEDERL		679		2321 3
TOTAL GENERAL INSPECTION TF		39,222		2321
TOTAL APPRO.....		47,398		
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW				107040
GENERAL INSPECTION TF -STATE		337		2321 1
-FEDERL		37		2321 3
TOTAL GENERAL INSPECTION TF		374		2321
TOTAL APPRO.....		374		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOOD SAFETY & QUALITY				42150000
FOOD SAFETY INSPECT/ENFORC				42150200
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				1205.00.00.00
NONRECURRING EXPENDITURES				2100000
REPLACEMENT OF MOTOR VEHICLES				2103004
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR V				100021
GENERAL INSPECTION TF -STATE	270,460-			2321 1
=====				
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR V				100021
GENERAL REVENUE FUND -STATE	109,805	109,805		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	27,635	27,635		2261 3
GENERAL INSPECTION TF -STATE	300,186	300,186		2321 1
TOTAL APPRO.....	437,626	437,626		
=====				

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request seeks \$109,805 in non-recurring General Revenue, \$27,635 in Federal Grants Trust Fund and \$300,186 in General Inspection Trust Fund authority within the Acquisition of Motor Vehicles Category to replace a total of 21 vehicles in the Division of Food Safety. The vehicles that we intend to replace are projected to have more than 150,000 miles by June 30, 2016, and are detailed in the cost summary section below.

ISSUE SUMMARY:

The Division of Food Safety currently has 66 passenger vehicles in its fleet and 39 of these vehicles are projected to exceed the Department of Management Services' replacement criteria at the end of the 2015-16 fiscal year. The age and wear of the Division's existing fleet has resulted in a substantial need for replacement vehicles. The department has attempted to alleviate some of these needs by reviewing vehicle utilization rates and moving underutilized vehicles to divisions with significant vehicle replacement needs. Despite these successes, there still remains a need to replace certain vehicles within the Division of Food Safety. These vehicles are detailed below in the Cost Summary section and they represent the most critical replacement needs within the Division.

Many of the current state vehicles now have high mileage, and are at a point of being unsafe and unreliable. Downtime for repairs mean added cost for reimbursement for use of personal vehicles or not conducting important food safety inspections and sample collections. These vehicles are only assigned to those employees who drive high-mileages due to large territories and frequent travel needs. Inspectors transport large amounts of authorized equipment and frequently

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOOD SAFETY & QUALITY				42150000
FOOD SAFETY INSPECT/ENFORC				42150200
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				<u>1205.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500

collect large volumes of samples, which are to be shipped to laboratories for analysis.

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

Without regular replacement, the division's fleet will become increasingly unreliable, program effectiveness will be diminished and more funding will be necessary in the future to replace vehicles.

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

Regular replacement of vehicles will ensure the division operates effectively by reducing downtime and by taking advantage of new technologies that make vehicles less costly to operate and safer for employees. Replacement of older vehicles is a critical need because several in use have excessive years of wear and very high mileage.

ADVERSE IMPACT IF NOT FUNDED:

During FY 2014-15, the Division of Food Safety spent \$ 159,091 on vehicle repairs and maintenance. If this issue is not funded, the office/division will continue to spend more and more Expense dollars on vehicle repairs. In addition, future funding requests will continue to grow as the department's fleet further deteriorates.

COST SUMMARY:

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

Tag#	Year Model	Actual Mileage 6/30/2015	Projected Miles 6/30/2016
ACS11165	2000 Chevy Astro Van	148,639	162,099
ACS11321	2000 Chevy Astro Van	180,824	191,959
ACS11372	2000 Chevy Astro Van	147,935	158,470
ACS11408	2000 Chevy Astro Van	171,180	189,799
ACS11605	2000 Chevy Astro Van	152,050	166,116
ACS27377	2001 Ford Taurus Sedan	218,239	242,232
ACS27807	2002 Buick Century Sedan	195,651	212,834
ACS27818	2002 Chevy Astro Van	148,663	168,090

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOOD SAFETY & QUALITY				42150000
FOOD SAFETY INSPECT/ENFORC				42150200
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				1205.00.00.00
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
ACS27850	2003 Buick Century Sedan	218,520	229,593	
ACS28200	2005 Ford Taurus	168,815	181,102	
ACS28201	2005 Ford Taurus	156,289	169,466	
ACS28503	2007 Chevy Impala	155,388	166,926	
ACS28506	2007 Chevy Impala	163,843	190,687	
ACS28707	2007 Ford F-150	211,436	237,685	
ACS28713	2007 Dodge Durango	141,168	157,246	
ACS28716	2007 Ford F-150	189,104	209,559	
ACS28718	2007 Dodge Durango	212,078	234,984	
ACS28741	2007 Chevy Impala	191,855	211,320	
ACS28787	2003 Buick Century Sedan	146,269	160,769	
ACS31444	2007 Ford F-150	152,897	177,541	
ACS31445	2007 Ford F-150	150,955	176,213	

SPECIAL CATEGORY: Acquisition of Motor Vehicles (100021)

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2016-17
15	Large Passenger Vehicle	15 X \$19,468	\$ 292,020
2	Sport Utility Vehicle, 4X2	2 X \$27,635	\$ 55,270
4	Pickup Truck	4 X \$22,584	\$ 90,336
	Total Cost		\$ 437,626
TOTAL ISSUE BY FUND:			
	General Revenue		\$ 109,805
	Federal Grants Trust Fund		\$ 27,635
	General Inspection Trust Fund		\$ 300,186
	TOTAL:		\$ 437,626

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: FOOD SAFETY & QUALITY							42150000
FOOD SAFETY INSPECT/ENFORC							42150200
PUBLIC PROTECTION							12
CONSUMER SAFETY/PROTECTION							1205.00.00.00
FUND SHIFT							3400000
FUND SHIFT OF CHEMICAL RESIDUE							
LABORATORY COSTS FROM THE GENERAL							
INSPECTION TRUST FUND TO THE							
GENERAL REVENUE FUND - ADD							3400460
SALARY RATE							000000
SALARY RATE.....		816,488					
=====							
SALARIES AND BENEFI							010000
GENERAL REVENUE FUND -STATE	20.00	999,252					1000 1
=====							
OTHER PERSONAL SERV							030000
GENERAL REVENUE FUND -STATE		50,000					1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		300,000					1000 1
=====							
OPERATING CAPITAL O							060000
GENERAL REVENUE FUND -STATE		10,000					1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		230,000					1000 1
=====							
RISK MANAGEMENT INS							103241
GENERAL REVENUE FUND -STATE		20,000					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOOD SAFETY & QUALITY				42150000
FOOD SAFETY INSPECT/ENFORC				42150200
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				1205.00.00.00
FUND SHIFT				3400000
FUND SHIFT OF CHEMICAL RESIDUE				
LABORATORY COSTS FROM THE GENERAL				
INSPECTION TRUST FUND TO THE				
GENERAL REVENUE FUND - ADD				3400460
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW				107040
GENERAL REVENUE FUND -STATE	6,880			1000 1
TOTAL: FUND SHIFT OF CHEMICAL RESIDUE				3400460
LABORATORY COSTS FROM THE GENERAL				
INSPECTION TRUST FUND TO THE				
GENERAL REVENUE FUND - ADD				
TOTAL POSITIONS.....	20.00			
TOTAL ISSUE.....	1,616,132			
TOTAL SALARY RATE.....	816,488			

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This issue requests the transfer of \$1,616,132 from the Division of Food Safety budget authority in Salaries and Benefits, Other Personal Services, Expenses, Contracted Services, Risk Management and Human Resources from the General Inspection Trust Fund to the General Revenue Fund in order to fund the Chemical Residue Laboratory. The Chemical Residue Laboratory is currently funded by Supplemental Pesticide Brand Registration fees that are deposited in the General Inspection Trust Fund. The pesticide representatives have expressed that they would support the elimination of this fee and the subsequent transfer of this service back to General Revenue due in part to the issue of equitability. This action would provide a more equitable means of support for the Chemical Residue Laboratory should the fee be eliminated.

ISSUE SUMMARY:

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

There is only a small subset of pesticide brand registrants who are assessed this fee, which is not considered to be equitable given that all Floridians benefit from the services that are provided by this fee. The assessment of this fee to a few pesticide brand registrants raises the issue of the fairness to the industry and whether they should bear the entire cost of this service when all the citizens of Florida benefit from it. In order to provide a more viable and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOOD SAFETY & QUALITY				42150000
<u>FOOD SAFETY INSPECT/ENFORC</u>				42150200
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
FUND SHIFT				3400000
FUND SHIFT OF CHEMICAL RESIDUE				
LABORATORY COSTS FROM THE GENERAL				
INSPECTION TRUST FUND TO THE				
GENERAL REVENUE FUND - ADD				3400460

equitable basis of benefits and support of the Chemical Residue Laboratory, the Division of Food Safety requests the transfer of budget authority in the amount of \$1,616,132 from the General Inspection Trust Fund to General Revenue. This transfer amount is based on the actual employees working at the lab as well as the previous year's expenditures associated with the lab. An OAD adjustment of \$150,000 was entered to keep this amount of salaries and benefits in the General Inspection Trust Fund. This amount represents the portion of the lab employees' salaries that have been historically reimbursed by the Federal Grants Trust Fund for grant work completed at the lab.

ADVERSE IMPACT IF NOT FUNDED:

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

COST SUMMARY:

SALARIES AND BENEFITS (010000): \$ 999,252

CLASS CODE	TITLE	PAY GRADE	NUMBER OF POSITIONS
0120	Staff Assistant	013	1
2107	Systems Project Analyst	024	1
4806	Environmental Specialist I	019	2
4812	Environmental Specialist III	019	1
4813	Environmental Supervisor I - SES	422	1
4823	Environmental Manager - SES	426	2
5018	Laboratory Technician II	014	1
5027	Laboratory Technician IV	016	1
5043	Chemist I	018	2
5044	Chemist II	020	3
5045	Chemist III	023	3
5046	Chemist Administrator	425	1
7848	Chief of Chemical Residue Laboratories	530	1
			20

OTHER PERSONAL SERVICES (030000):

AMOUNT NEEDED

COL A03		COL A04		COL A05		CODES
AGY REQUEST	FY 2016-17	AGY REQ N/R	FY 2016-17	AG REQ ANZ	FY 2016-17	
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>
FUND SHIFT						3400000
FUND SHIFT OF CHEMICAL RESIDUE						
LABORATORY COSTS FROM THE GENERAL						
INSPECTION TRUST FUND TO THE						
GENERAL REVENUE FUND - ADD						3400460

QUANTITY	DESCRIPTION	CALCULATIONS	FY 2016-17
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Transfer OPS authority from GITF to GR \$ 50,000

EXPENSES (040000):

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2016-17
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Transfer Expense authority from GITF to GR \$300,000

Operating Capital Outlay(060000):

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2016-17
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Transfer OCO authority from GITF to GR \$ 10,000

CONTRACTED SERVICES (100777):

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2016-17
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Transfer Contracted Services authority from GITF to GR \$230,000

RISK MANAGEMENT INSURANCE (103241):

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2016-17
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Transfer Risk Management authority from GITF to GR \$ 20,000

HUMAN RESOURCES (107040):

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2016-17
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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR 42000000
 PGM: FOOD SAFETY & QUALITY 42150000
FOOD SAFETY INSPECT/ENFORC 42150200
 PUBLIC PROTECTION 12
CONSUMER SAFETY/PROTECTION 1205.00.00.00
 FUND SHIFT 3400000

FUND SHIFT OF CHEMICAL RESIDUE
 LABORATORY COSTS FROM THE GENERAL
 INSPECTION TRUST FUND TO THE
 GENERAL REVENUE FUND - ADD 3400460

Transfer HR authority from GITF to GR \$ 6,880

TOTAL ISSUE BY FUND: General Revenue \$616,800
 (EXCLUDING SALARIES & BENEFITS)

TOTAL ISSUE: \$1,616,132

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2016-17

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

0120 STAFF ASSISTANT						
C5108 001	1.00	24,979	14,912	39,891	0.00	39,891
2107 SYSTEMS PROJECT ANALYST						
C1085 001	1.00	41,106	17,317	58,423	0.00	58,423
4806 ENVIRONMENTAL SPECIALIST I						
C1429 001	1.00	31,108	11,791	42,899	0.00	42,899
C3474 001	1.00	32,513	12,000	44,513	0.00	44,513
4812 ENVIRONMENTAL SPECIALIST III						
C3856 001	1.00	48,063	15,795	63,858	0.00	63,858
5018 LABORATORY TECHNICIAN II						
C0672 001	1.00	24,674	14,867	39,541	0.00	39,541
5027 LABORATORY TECHNICIAN IV						
C5336 001	1.00	26,643	15,160	41,803	0.00	41,803
5043 CHEMIST I						
C1432 001	1.00	29,457	11,545	41,002	0.00	41,002
C3855 001	1.00	29,457	15,580	45,037	0.00	45,037
5044 CHEMIST II						
C0813 001	1.00	34,228	20,327	54,555	0.00	54,555
C5025 001	1.00	32,823	16,082	48,905	0.00	48,905
C5354 001	1.00	32,823	12,047	44,870	0.00	44,870

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: FOOD SAFETY & QUALITY						42150000
FOOD SAFETY INSPECT/ENFORC						42150200
PUBLIC PROTECTION						12
CONSUMER SAFETY/PROTECTION						1205.00.00.00
FUND SHIFT						3400000
FUND SHIFT OF CHEMICAL RESIDUE						
LABORATORY COSTS FROM THE GENERAL						
INSPECTION TRUST FUND TO THE						
GENERAL REVENUE FUND - ADD						3400460

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
5045 CHEMIST III							
C1904 001	1.00	38,809		12,940	51,749	0.00	51,749
C3481 001	1.00	40,214		17,184	57,398	0.00	57,398
C4501 001	1.00	46,671		16,734	63,405	0.00	63,405
4813 ENVIRONMENTAL SUPERVISOR I - SES							
C1423 001	1.00	46,320		24,129	70,449	0.00	70,449
4823 ENVIRONMENTAL MANAGER - SES							
C0444 001	1.00	64,649		22,119	86,768	0.00	86,768
C1873 001	1.00	56,382		25,633	82,015	0.00	82,015
5046 CHEMIST ADMINISTRATOR - SES							
C1425 001	1.00	55,038		16,858	71,896	0.00	71,896
7848 CHIEF OF CHEMICAL RESIDUE LABORATORIES							
C1430 001	1.00	80,531		19,744	100,275	0.00	100,275
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,149,252
	20.00	816,488		332,764	1,149,252		1,149,252

OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							150,000-
							999,252

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: FOOD SAFETY & QUALITY							42150000
FOOD SAFETY INSPECT/ENFORC							42150200
PUBLIC PROTECTION							12
CONSUMER SAFETY/PROTECTION							1205.00.00.00
FUND SHIFT							3400000
FUND SHIFT OF CHEMICAL RESIDUE							
LABORATORY COSTS FROM THE GENERAL							
INSPECTION TRUST FUND TO THE							
GENERAL REVENUE FUND - DEDUCT							3400470
SALARY RATE							000000
SALARY RATE.....		816,488-					
=====							
SALARIES AND BENEFI							010000
GENERAL INSPECTION TF	-STATE	20.00-					
		999,252-					2321 1
=====							
OTHER PERSONAL SERV							030000
GENERAL INSPECTION TF	-STATE	50,000-					2321 1
=====							
EXPENSES							040000
GENERAL INSPECTION TF	-STATE	300,000-					2321 1
=====							
OPERATING CAPITAL O							060000
GENERAL INSPECTION TF	-STATE	10,000-					2321 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL INSPECTION TF	-STATE	230,000-					2321 1
=====							
RISK MANAGEMENT INS							103241
GENERAL INSPECTION TF	-STATE	20,000-					2321 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOOD SAFETY & QUALITY				42150000
FOOD SAFETY INSPECT/ENFORC				42150200
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				1205.00.00.00
FUND SHIFT				3400000
FUND SHIFT OF CHEMICAL RESIDUE				
LABORATORY COSTS FROM THE GENERAL				
INSPECTION TRUST FUND TO THE				
GENERAL REVENUE FUND - DEDUCT				3400470
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW				107040
GENERAL INSPECTION TF -STATE	6,880-			2321 1
TOTAL: FUND SHIFT OF CHEMICAL RESIDUE				3400470
LABORATORY COSTS FROM THE GENERAL				
INSPECTION TRUST FUND TO THE				
GENERAL REVENUE FUND - DEDUCT				
TOTAL POSITIONS.....	20.00-			
TOTAL ISSUE.....	1,616,132-			
TOTAL SALARY RATE.....	816,488-			

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This issue requests the transfer of \$1,616,132 from the Division of Food Safety budget authority in Salaries and Benefits, Other Personal Services, Expenses, Contracted Services, Risk Management and Human Resources from the General Inspection Trust Fund to the General Revenue Fund in order to fund the Chemical Residue Laboratory. The Chemical Residue Laboratory is currently funded by Supplemental Pesticide Brand Registration fees that are deposited in the General Inspection Trust Fund. The pesticide representatives have expressed that they would support the elimination of this fee and the subsequent transfer of this service back to General Revenue due in part to the issue of equitability. This action would provide a more equitable means of support for the Chemical Residue Laboratory should the fee be eliminated.

ISSUE SUMMARY:

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

There is only a small subset of pesticide brand registrants who are assessed this fee, which is not considered to be equitable given that all Floridians benefit from the services that are provided by this fee. The assessment of this fee to a few pesticide brand registrants raises the issue of the fairness to the industry and whether they should bear the entire cost of this service when all the citizens of Florida benefit from it. In order to provide a more viable and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOOD SAFETY & QUALITY				42150000
<u>FOOD SAFETY INSPECT/ENFORC</u>				42150200
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
FUND SHIFT				3400000
FUND SHIFT OF CHEMICAL RESIDUE				
LABORATORY COSTS FROM THE GENERAL				
INSPECTION TRUST FUND TO THE				
GENERAL REVENUE FUND - DEDUCT				3400470

equitable basis of benefits and support of the Chemical Residue Laboratory, the Division of Food Safety requests the transfer of budget authority in the amount of \$1,616,132 from the General Inspection Trust Fund to General Revenue. This transfer amount is based on the actual employees working at the lab as well as the previous year's expenditures associated with the lab. An OAD adjustment of \$150,000 was entered to keep this amount of salaries and benefits in the General Inspection Trust Fund. This amount represents the portion of the lab employees' salaries that have been historically reimbursed by the Federal Grants Trust Fund for grant work completed at the lab.

ADVERSE IMPACT IF NOT FUNDED:

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

COST SUMMARY:

SALARIES AND BENEFITS (010000): (\$ 999,252)

CLASS CODE	TITLE	PAY GRADE	NUMBER OF POSITIONS
0120	Staff Assistant	013	1
2107	Systems Project Analyst	024	1
4806	Environmental Specialist I	019	2
4812	Environmental Specialist III	019	1
4813	Environmental Supervisor I - SES	422	1
4823	Environmental Manager - SES	426	2
5018	Laboratory Technician II	014	1
5027	Laboratory Technician IV	016	1
5043	Chemist I	018	2
5044	Chemist II	020	3
5045	Chemist III	023	3
5046	Chemist Administrator	425	1
7848	Chief of Chemical Residue Laboratories	530	1
			20

OTHER PERSONAL SERVICES (030000):

AMOUNT NEEDED

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR 42000000
 PGM: FOOD SAFETY & QUALITY 42150000
FOOD SAFETY INSPECT/ENFORC 42150200
 PUBLIC PROTECTION 12
CONSUMER SAFETY/PROTECTION 1205.00.00.00
 FUND SHIFT 3400000

FUND SHIFT OF CHEMICAL RESIDUE
 LABORATORY COSTS FROM THE GENERAL
 INSPECTION TRUST FUND TO THE
 GENERAL REVENUE FUND - DEDUCT 3400470

QUANTITY	DESCRIPTION	CALCULATIONS	FY 2016-17
-----	-----	-----	-----
	Transfer OPS authority from GITF to GR		(\$ 50,000)

EXPENSES (040000):

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2016-17
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	Transfer Expense authority from GITF to GR		(\$300,000)

Operating Capital Outlay(060000):

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2016-17
-----	-----	-----	-----
	Transfer OCO authority from GITF to GR		(\$ 10,000)

CONTRACTED SERVICES (100777):

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2016-17
-----	-----	-----	-----
	Transfer Contracted Services authority from GITF to GR		(\$230,000)

RISK MANAGEMENT INSURANCE (103241):

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2016-17
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	Transfer Risk Management authority from GITF to GR		(\$ 20,000)

HUMAN RESOURCES (107040):

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2016-17
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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
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>
FUND SHIFT						3400000

FUND SHIFT OF CHEMICAL RESIDUE						
LABORATORY COSTS FROM THE GENERAL						
INSPECTION TRUST FUND TO THE						
GENERAL REVENUE FUND - DEDUCT						3400470

Transfer HR authority from GITF to GR (\$ 6,880)

TOTAL ISSUE BY FUND: General Inspection Trust Fund (\$616,880)
 (EXCLUDING SALARIES & BENEFITS)

TOTAL ISSUE: (\$1,616,132)

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2016-17

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

0120 STAFF ASSISTANT						
C5108 001	1.00-	24,979-	14,912-	39,891-	0.00	39,891-
2107 SYSTEMS PROJECT ANALYST						
C1085 001	1.00-	41,106-	17,317-	58,423-	0.00	58,423-
4806 ENVIRONMENTAL SPECIALIST I						
C1429 001	1.00-	31,108-	11,791-	42,899-	0.00	42,899-
C3474 001	1.00-	32,513-	12,000-	44,513-	0.00	44,513-
4812 ENVIRONMENTAL SPECIALIST III						
C3856 001	1.00-	48,063-	15,795-	63,858-	0.00	63,858-
5018 LABORATORY TECHNICIAN II						
C0672 001	1.00-	24,674-	14,867-	39,541-	0.00	39,541-
5027 LABORATORY TECHNICIAN IV						
C5336 001	1.00-	26,643-	15,160-	41,803-	0.00	41,803-
5043 CHEMIST I						
C1432 001	1.00-	29,457-	11,545-	41,002-	0.00	41,002-
C3855 001	1.00-	29,457-	15,580-	45,037-	0.00	45,037-
5044 CHEMIST II						
C0813 001	1.00-	34,228-	20,327-	54,555-	0.00	54,555-
C5025 001	1.00-	32,823-	16,082-	48,905-	0.00	48,905-
C5354 001	1.00-	32,823-	12,047-	44,870-	0.00	44,870-

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
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>
FUND SHIFT						3400000
FUND SHIFT OF CHEMICAL RESIDUE						
LABORATORY COSTS FROM THE GENERAL						
INSPECTION TRUST FUND TO THE						
GENERAL REVENUE FUND - DEDUCT						3400470

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2016-17

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

5045 CHEMIST III							
C1904 001	1.00-	38,809-		12,940-	51,749-	0.00	51,749-
C3481 001	1.00-	40,214-		17,184-	57,398-	0.00	57,398-
C4501 001	1.00-	46,671-		16,734-	63,405-	0.00	63,405-
4813 ENVIRONMENTAL SUPERVISOR I - SES							
C1423 001	1.00-	46,320-		24,129-	70,449-	0.00	70,449-
4823 ENVIRONMENTAL MANAGER - SES							
C0444 001	1.00-	64,649-		22,119-	86,768-	0.00	86,768-
C1873 001	1.00-	56,382-		25,633-	82,015-	0.00	82,015-
5046 CHEMIST ADMINISTRATOR - SES							
C1425 001	1.00-	55,038-		16,858-	71,896-	0.00	71,896-
7848 CHIEF OF CHEMICAL RESIDUE LABORATORIES							
C1430 001	1.00-	80,531-		19,744-	100,275-	0.00	100,275-

TOTALS FOR ISSUE BY FUND

2321 GENERAL INSPECTION TF							1,149,252-
	20.00-	816,488-		332,764-	1,149,252-		1,149,252-

OTHER SALARY AMOUNT

2321 GENERAL INSPECTION TF							150,000
							999,252-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	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>
TOTAL: CONSUMER SAFETY/PROTECTION				<u>1205.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	3,134,650	109,805		1000
TRUST FUNDS	19,446,604	327,821		2000
TOTAL POSITIONS.....	300.00			
TOTAL PROG COMP.....	22,581,254	437,626		
TOTAL SALARY RATE.....	12,082,306			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: CONSUMER PROTECTION				42160000
<u>AGRICULTURAL ENVIRON SVCS</u>				42160100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	7,945,841			
=====				
SALARIES AND BENEFIT				010000
GENERAL REVENUE FUND -STATE	737,312			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	433,217			2261 3
GENERAL INSPECTION TF -STATE	6,993,132			2321 1
PEST CONTROL TRUST FUND -STATE	3,193,376			2528 1

TOTAL POSITIONS.....	184.00			
TOTAL APPRO.....	11,357,037			
=====				
OTHER PERSONAL SERV				030000
FEDERAL GRANTS TRUST FUND -FEDERL	152,037			2261 3
GENERAL INSPECTION TF -STATE	33,100			2321 1
PEST CONTROL TRUST FUND -STATE	41,530			2528 1

TOTAL APPRO.....	226,667			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	14,551			1000 1
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	338,295			2261 3
=====				
GENERAL INSPECTION TF -STATE	916,839			2321 1
-FEDERL	98,000			2321 3

TOTAL GENERAL INSPECTION TF	1,014,839			2321
=====				
PEST CONTROL TRUST FUND -STATE	394,514			2528 1
=====				
TOTAL APPRO.....	1,762,199			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	POS	POS	CODES
	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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
AID TO LOCAL GOVERNMENTS				050000
G/A-OPER CLEAN SWEE				050071
GENERAL INSPECTION TF -STATE	100,000			2321 1
MOSQUITO CONTROL PR				050896
GENERAL INSPECTION TF -STATE	2,660,000			2321 1
OPERATING CAPITAL O				060000
GENERAL REVENUE FUND -STATE	1,513			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	102,500			2261 3
TOTAL APPRO.....	104,013			
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR V				100021
FEDERAL GRANTS TRUST FUND -FEDERL	328,935			2261 3
PEST CONTROL TRUST FUND -STATE	109,645			2528 1
TOTAL APPRO.....	438,580			
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	107,372			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	296,278			2261 3
GENERAL INSPECTION TF -STATE	200,124			2321 1
PEST CONTROL TRUST FUND -STATE	206,425			2528 1
TOTAL APPRO.....	810,199			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: CONSUMER PROTECTION				42160000
<u>AGRICULTURAL ENVIRON SVCS</u>				42160100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INS				103241
GENERAL REVENUE FUND -STATE		37,632		1000 1
GENERAL INSPECTION TF -STATE		24,015		2321 1
TOTAL APPRO.....		61,647		
TR/DMS/HR SVCS/STW				107040
GENERAL REVENUE FUND -STATE		17,976		1000 1
GENERAL INSPECTION TF -STATE		29,708		2321 1
PEST CONTROL TRUST FUND -STATE		15,139		2528 1
TOTAL APPRO.....		62,823		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	184.00			
TOTAL ISSUE.....		17,583,165		
TOTAL SALARY RATE.....		7,945,841		
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INS				103241
GENERAL REVENUE FUND -STATE		9,586-		1000 1
GENERAL INSPECTION TF -STATE		6,117-		2321 1
TOTAL APPRO.....		15,703-		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: CONSUMER PROTECTION				42160000
<u>AGRICULTURAL ENVIRON SVCS</u>				42160100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2015-16				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001420
SALARIES AND BENEFIT				010000
GENERAL REVENUE FUND -STATE	1,981-			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,163-			2261 3
GENERAL INSPECTION TF -STATE	18,797-			2321 1
PEST CONTROL TRUST FUND -STATE	8,584-			2528 1
TOTAL APPRO.....	30,525-			
=====				
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2015-16				1001430
SALARIES AND BENEFIT				010000
GENERAL REVENUE FUND -STATE	2,023			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,188			2261 3
GENERAL INSPECTION TF -STATE	19,201			2321 1
PEST CONTROL TRUST FUND -STATE	8,768			2528 1
TOTAL APPRO.....	31,180			
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW				107040
GENERAL INSPECTION TF -STATE	202			2321 1
PEST CONTROL TRUST FUND -STATE	64			2528 1
TOTAL APPRO.....	266			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: CONSUMER PROTECTION				42160000
<u>AGRICULTURAL ENVIRON SVCS</u>				42160100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
REPLACEMENT OF MOTOR VEHICLES				2103004
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR V				100021
FEDERAL GRANTS TRUST FUND -FEDERL	328,935-			2261 3
PEST CONTROL TRUST FUND -STATE	109,645-			2528 1
TOTAL APPRO.....	438,580-			
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR V				100021
FEDERAL GRANTS TRUST FUND -FEDERL	115,400	115,400		2261 3
PEST CONTROL TRUST FUND -STATE	115,400	115,400		2528 1
TOTAL APPRO.....	230,800	230,800		

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request seeks \$115,400 of non-recurring Federal Grants Trust Fund authority and \$115,400 of non-recurring Pest Control Trust Fund authority in the Acquisition of Motor Vehicles Category to replace a total of 10 vehicles in the Bureau of Inspection and Incident Response in the Division of Agricultural Environmental Services. The vehicles that we intend to replace are projected to have more than 150,000 miles by June 30, 2016, or are inoperable and cost prohibitive to repair as detailed in the Cost Summary section below.

ISSUE SUMMARY:

The Bureau of Inspection and Incident Response in the Division of Agricultural Environmental Services currently has 78 passenger vehicles in its fleet and 36 of these vehicles are projected to exceed the Department of Management Services' replacement criteria at the end of the 2015-16 fiscal year. The age and wear of the Bureau of Inspection and Incident Response in the Division of Agricultural Environmental Services existing fleet has resulted in a substantial need for replacement vehicles. The department has attempted to alleviate some of these needs by reviewing vehicle utilization rates and moving underutilized vehicles to divisions with significant vehicle replacement needs. Despite these successes, there still remains a need to replace certain vehicles within the Bureau of Inspection and Incident Response in the Division of Agricultural Environmental Services. These vehicles are detailed below in the Cost Summary section and they represent the most critical replacement needs within the Bureau of Inspection and Incident Response in the Division of Agricultural Environmental Services.

	COL A03 AGY REQUEST FY 2016-17 POS	COL A04 AGY REQ N/R FY 2016-17 POS	COL A05 AG REQ ANZ FY 2016-17 POS	AMOUNT	AMOUNT	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: CONSUMER PROTECTION							42160000
<u>AGRICULTURAL ENVIRON SVCS</u>							42160100
PUBLIC PROTECTION							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
EQUIPMENT NEEDS							2400000
REPLACEMENT OF MOTOR VEHICLES							2401500

ADVERSE IMPACT IF NOT FUNDED:

During FY 2014-15, the Bureau of Inspection and Incident Response in the Division of Agricultural Environmental Services spent \$126,435 on vehicle repairs and maintenance. If this issue is not funded, the Division of Agricultural Environmental Services will continue to spend more and more expense dollars on vehicle repairs. In addition, future funding requests will continue to grow as the department's fleet further deteriorates.

COST SUMMARY:

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

Tag#	Year	Model	Actual Mileage 6/30/2015	Projected Miles 6/30/2016
ACS27559	2005	Chevrolet C-1500	150,650	162,573
ACS12090	2000	Ford Taurus	148,670	160,164
ACS29513	2008	Dodge Durango	146,375	161,475
ACS27531	2003	Ford F-150	146,032	158,749
ACS28225	2005	Dodge Ram 1500	144,520	157,410
ACS28228	2005	Ford F-150	140,050	155,147
ACS28227	2005	Ford F-150	139,774	151,833
ACS27927	2005	Ford F-150	139,313	151,280
ACS27882	2005	Ford Taurus	138,406	150,900
ACS11526	2000	Ford F-150	134,042	150,373

SPECIAL CATEGORY: Acquisition of Motor Vehicles (100021)

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2016-17
8	Full Size SuperCab 2 Wheel Drive Pickup Trucks	8 x \$23,600	\$188,800
2	Full Size passenger cars	2 x \$21,000	\$ 42,000
TOTAL ISSUE:			\$230,800

TOTAL ISSUE BY FUND: Federal Grants Trust Fund \$115,400
 Pest Control Trust Fund \$115,400

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: CONSUMER PROTECTION				42160000
<u>AGRICULTURAL ENVIRON SVCS</u>				42160100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
TOTAL: REGULATION AND LICENSING				<u>1204.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	906,812			1000
TRUST FUNDS	16,453,791	230,800		2000
TOTAL POSITIONS.....	184.00			
TOTAL PROG COMP.....	17,360,603	230,800		
TOTAL SALARY RATE.....	7,945,841			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: CONSUMER PROTECTION							42160000
CONSUMER PROTECTION							42160200
PUBLIC PROTECTION							12
REGULATION AND LICENSING							1204.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	10,616,717						
=====							
SALARIES AND BENEFIT							010000
GENERAL REVENUE FUND -STATE	48,908						1000 1
GENERAL INSPECTION TF -STATE	14,795,193						2321 1
TOTAL POSITIONS.....	285.00						
TOTAL APPRO.....	14,844,101						
=====							
OTHER PERSONAL SERV							030000
GENERAL INSPECTION TF -STATE	221,917						2321 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	6,261						1000 1
GENERAL INSPECTION TF -STATE	2,798,984						2321 1
TOTAL APPRO.....	2,805,245						
=====							
OPERATING CAPITAL O							060000
GENERAL INSPECTION TF -STATE	75,437						2321 1
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR V							100021
GENERAL INSPECTION TF -STATE	401,904						2321 1
=====							
CONTRACTED SERVICES							100777
GENERAL INSPECTION TF -STATE	799,533						2321 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INS				103241
GENERAL INSPECTION TF	-STATE	468,972		2321 1
TR/DMS/HR SVCS/STW				107040
GENERAL REVENUE FUND	-STATE	344		1000 1
GENERAL INSPECTION TF	-STATE	90,769		2321 1
TOTAL APPRO.....		91,113		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....		285.00		
TOTAL ISSUE.....		19,708,222		
TOTAL SALARY RATE.....		10,616,717		
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INS				103241
GENERAL INSPECTION TF	-STATE	194,522-		2321 1
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2015-16				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001420
SALARIES AND BENEFI				010000
GENERAL REVENUE FUND	-STATE	147-		1000 1
GENERAL INSPECTION TF	-STATE	44,401-		2321 1
TOTAL APPRO.....		44,548-		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	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
ESTIMATED EXPENDITURES				1000000
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2015-16				1001430
SALARIES AND BENEFI				010000
GENERAL REVENUE FUND -STATE	133			1000 1
GENERAL INSPECTION TF -STATE	40,312			2321 1
TOTAL APPRO.....	40,445			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW				107040
GENERAL INSPECTION TF -STATE	385			2321 1
NONRECURRING EXPENDITURES				2100000
REPLACEMENT OF MOTOR VEHICLES				2103004
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR V				100021
GENERAL INSPECTION TF -STATE	401,904-			2321 1
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR V				100021
GENERAL INSPECTION TF -STATE	998,780	998,780		2321 1

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request seeks \$998,780 of non-recurring General Inspection Trust Fund authority in the Acquisition of Motor Vehicles Category to replace a total of 35 vehicles in the Division of Consumer Services. The vehicles that we intend to replace are projected to have more than 150,000 miles by June 30, 2016, or are inoperable and cost prohibitive to repair as detailed in the cost summary section below.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2016-17	POS	AGY REQ N/R FY 2016-17	POS	AG REQ ANZ FY 2016-17	POS	
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: CONSUMER PROTECTION						42160000
<u>CONSUMER PROTECTION</u>						42160200
PUBLIC PROTECTION						12
<u>REGULATION AND LICENSING</u>						<u>1204.00.00.00</u>
EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES						2401500

ISSUE SUMMARY:

The Division of Consumer Services currently has 132 inspection/service vehicles in its fleet and 4 inspection/service vehicles have already been surplus and disposed of by the Department of Management Services' as inoperable. There are 128 remaining operational vehicles of which 56 of these vehicles are projected to exceed the Department of Management Services' replacement criteria at the end of the 2015-16 fiscal year. The age and wear of the Division of Consumer Services existing fleet has resulted in a substantial need for replacement vehicles. The department has attempted to alleviate some of these needs by reviewing vehicle utilization rates and moving underutilized vehicles to divisions with significant vehicle replacement needs. Despite these successes, there still remains a need to replace certain vehicles within the Division of Consumer Services. These vehicles are detailed below in the cost summary section and they represent the most critical replacement needs within the Division of Consumer Services.

The 2000 International 4700 truck/tractor is a high capacity scale test truck which will have more than 161,000 miles by the end of FY 15-16. This Class 8 chassis cab tandem axle truck has a crane attached to a trailer for lifting weights used to test vehicle scales and other heavy duty commercial scales. Virtually every type of business and commodity is served by these units; metal recyclers, citrus processors, fertilizer, asphalt, concrete and aggregate facilities, etc. but the most important activity is that the high capacity scale test trucks are used to test and certify the stationary law enforcement scales used to protect the state's roads and highways.

The 2003 International Truck 4200 is a medium scale test truck which will have more than 246,938 miles by the end of FY 15-16. This Class 6 chassis cab single axle truck has a crane attached for lifting weights. Virtually every type of business and commodity is served by these units; airlines, metal recyclers, citrus processors etc. but the most important activity is that the medium scale test trucks are used to test and certify the animal and cattle scales used by the ranchers to buy and sell their livestock. The department also has an agreement with the USDA Packers and Stockyards Division, to certify that the scales used to buy and sell in the slaughter houses are accurate and these units are also critical for that testing.

One (1) of the 3/4 ton pickup trucks used for petroleum and diesel inspection will have more than 223,161 miles by the end of FY 15-16. This 3/4 ton pickup truck is used for our slide in prover units for petroleum and diesel testing. These prover units are actually mounted on the bed of the pickup. These slide in prover units are more efficient for the inspectors to perform testing and more cost effective than towing prover units on trailers attached to the vehicles.

Thirteen (13) vehicles that are used for petroleum inspections at terminals and also for Weights/Measures multiple capacity testing will have mileage varying from 175,982 to 236,297 by the end of FY 15-16. This includes eight (8) 1/2 ton pickup trucks and five (5) standard utility sports vehicles that are used for inspection of petroleum products at terminals, and Weights/Measures multiple capacity testing. These vehicles tow specialized equipment that is used for these types of testing and inspection.

Two (2) vans that are used for retail weights and measures inspections will have mileage varying from 186,909 to 243,655 by the end of FY 15-16. These cargo vans are used by the weights and measures retail inspectors to haul specialized

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: CONSUMER PROTECTION				42160000
<u>CONSUMER PROTECTION</u>				42160200
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500

equipment that is used for retail weights and measures inspections. In lieu of vans, standard sports utility vehicles could be used to transport all the necessary equipment needed to perform retail weights and measure inspections. These standard sport utility vehicles could also be used to transport 4-6 inspectors for training and meetings.

Eleven (11) compact pickup trucks that are used for Fair Rides inspections will have mileage varying from 174,870 to 231,715 by the end of FY 15-16. Besides replacement needed for ten (10) compact pickup trucks with excess mileage, there is also one (1) compact pickup truck that needs replacement as this vehicle had to be surplusd even though the mileage was less than 150,000 miles. The peak Florida fair season is from October to May and the inspectors are in continuous travel during this time period. Since Fair Rides inspectors are in continuous travel, the compact pickup trucks must be equipped with camper shells so that there is an area to store all testing and inspection equipment from the elements and prevent theft of this equipment. In lieu of compact pickup trucks, standard sports utility vehicles could be used to transport all the necessary equipment needed to perform fair rides testing and inspection.

ACS28544 2000 GMC Sonoma Pickup Truck 75,546 75,546* (Surplused and sold at DMS auction on 11/08/2014-the repair estimate of \$2,087.50 was for a used motor (current motor blown))

Six (6) compact pickup trucks that are used for petroleum retail inspection and testing will have three (3) compact vehicles with mileage varying from 208,976 to 215,496 by the end of FY 15-16. Besides replacement needed for three (3) compact pickup trucks with excess mileage, there are also three (3) compact pickup trucks that need replacement as these vehicles had to be surplusd even though the mileage was less than 150,000 miles.

ACS12486 2000 GMC Sonoma Pickup Truck 107,657 107,657* (Surplused and sold at DMS auction on 10/22/14-towed-engine blown, water pump bad, repair estimate \$1,647.94)

ACS12664 2001 GMC Sonoma Pickup Truck 124,934 124,934* (pending surplus-unsafe to drive, repair estimate of \$2,500 for an engine rebuild, engine cylinders either dead or weak)

ACS27837 2003 Chevrolet Pickup Truck 178,851 178,851* (Surplused and sold at DMS auction on 02/01/14-transmission blown)

ADVERSE IMPACT IF NOT FUNDED:

During FY 2014-15, the Division of Consumer Services spent \$185,170.00 on vehicle repairs and maintenance. If this issue is not funded, the division will continue to spend more and more expense dollars on vehicle repairs. In addition, future funding requests will continue to grow as the department's fleet further deteriorates. With the amount of downtime due to mechanical repairs, the inspection frequencies will not be adequate to discourage fraud pertaining to petroleum products, as well as weighing/measuring devices. The lack of reliable inspectors' vehicles also affects the ability to perform inspections to ensure safe operations of amusement rides and the safe operations of liquefied gas (propane) facilities and products.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						42000000
						42160000
						42160200
						12
						<u>1204.00.00.00</u>
						2400000
						2401500

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

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 2016/17 cost estimates.

Tag#	Year	Model	Actual Mileage 6/30/2015	Projected Miles 6/30/2016	
ACS12037	2000	International 4700 truck/tractor	145,621	161,573	
ACS27457	2003	International 4200 Truck	228,560	246,938	
ACS12201	2002	Dodge Ram 2500 Pickup Truck	205,208	223,161	
ACS10969	1999	Ford F150 Pickup Truck	178,591	202,327	
ACS11037	1999	Jeep Cherokee SUV	214,222	229,134	
ACS11100	1999	Chevrolet Tahoe SUV	181,940	212,340	
ACS11773	2001	Dodge Ram 1500 Pickup Truck	195,859	216,745	
ACS12175	2000	Dodge Ram 1500 Pickup Truck	185,471	197,370	
ACS27450	2002	Chevrolet Blazer SUV	178,753	189,955	
ACS27699	2004	Ford F150 Pickup Truck	167,302	181,411	
ACS27822	2002	Ford F150 Pickup Truck	169,668	189,901	
ACS28121	2006	Ford Explorer SUV	189,895	197,852	
ACS28579	2007	Ford Explorer SUV	214,909	228,266	
ACS28580	2007	Ford Explorer SUV	223,603	236,297	
ACS28607	2007	GMC C1500 Pickup Truck	167,456	175,982	
ACS28608	2007	GMC C1500 Pickup Truck	185,941	203,135	
ACS11617	2000	Chevrolet Astro Van	172,949	186,909	
ACS11753	2000	Chevrolet Astro Van	228,520	243,655	
ACS27827	2003	Buick Century Sedan	205,307	231,715	
ACS12486	2000	GMC Sonoma Pickup Truck	107,657	107,657*	(Surplused 10/22/14)
ACS12664	2001	GMC Sonoma Pickup Truck	124,934	124,934*	(Submitted for surplus 6/16/15)
ACS27666	2000	GMC Sonoma Pickup Truck	189,908	208,976	
ACS27738	2002	GMC Sonoma Pickup Truck	195,273	215,496	
ACS27825	2002	GMC Sonoma Pickup Truck	197,243	209,372	
ACS27837	2003	Chevrolet S10 Pickup Truck	178,851	178,851*	(Surplused 2/01/14)
ACS28090	2006	Ford Ranger Pickup Truck	170,890	187,237	
ACS28092	2006	Ford Ranger Pickup Truck	161,576	174,870	

	COL A03 AGY REQUEST FY 2016-17 POS	COL A04 AGY REQ N/R FY 2016-17 POS	COL A05 AG REQ ANZ FY 2016-17 POS	AMOUNT	AMOUNT	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: CONSUMER PROTECTION							42160000
<u>CONSUMER PROTECTION</u>							42160200
PUBLIC PROTECTION							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
EQUIPMENT NEEDS							2400000
REPLACEMENT OF MOTOR VEHICLES							2401500
ACS28093 2006 Ford Ranger Pickup Truck		163,033		177,959			
ACS28544 2000 GMC Sonoma Pickup Truck		75,546		75,546*	(Surplused 11/08/14)		
ACS28610 2007 Ford Ranger Pickup Truck		203,364		215,702			
ACS28611 2007 Ford Ranger Pickup Truck		200,343		222,539			
ACS28613 2007 Ford Ranger Pickup Truck		171,795		187,899			
ACS28614 2007 Ford Ranger Pickup Truck		169,887		183,585			
ACS28621 2007 Ford Ranger Pickup Truck		165,862		181,154			
ACS28623 2007 Ford Ranger Pickup Truck		195,368		216,344			

SPECIAL CATEGORY: Acquisition of Motor Vehicle

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2016-17
1	Chassis Cab, tandem axles, Class 8, 52,000 lbs GVWR (6 x 4)	1 @ 91,740	\$91,740
1	Chassis Cab, single axle, Class 6, 24,500 lbs GVWR (4x2)	1@ \$65,201	\$65,201
1	Ton Pickup Trucks 4x2	1@ \$29,514	\$29,514
13	Ton Pickup Trucks 4x2	13@ \$27,458	\$356,954
13	Standard Sport Utility Vehicle	13@ \$25,549	\$332,137
6	Compact Pickup Trucks 4x2	6@ \$20,539	\$123,234

TOTAL ISSUE BY FUND:
 General Inspection Trust Fund \$998,780

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: CONSUMER PROTECTION				42160000
<u>CONSUMER PROTECTION</u>				42160200
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
TOTAL: REGULATION AND LICENSING				<u>1204.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	55,499			1000
TRUST FUNDS	20,051,359	998,780		2000
TOTAL POSITIONS.....	285.00			
TOTAL PROG COMP.....	20,106,858	998,780		
TOTAL SALARY RATE.....	10,616,717			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
FRUIT/VEG INSPECT & ENFORC				42170100
ECONOMIC OPPORTUNITIES				11
BUSINESS DEVELOPMENT				1101.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	4,332,815			
=====				
SALARIES AND BENEFIT				010000
CITRUS INSPECTION TF -STATE	4,049,826			2093 1
GENERAL INSPECTION TF -STATE	2,411,969			2321 1
TOTAL POSITIONS.....	110.00			
TOTAL APPRO.....	6,461,795			
=====				
OTHER PERSONAL SERV				030000
CITRUS INSPECTION TF -STATE	643,425			2093 1
GENERAL INSPECTION TF -STATE	807,037			2321 1
TOTAL APPRO.....	1,450,462			
=====				
EXPENSES				040000
CITRUS INSPECTION TF -STATE	560,052			2093 1
GENERAL INSPECTION TF -STATE	567,529			2321 1
TOTAL APPRO.....	1,127,581			
=====				
OPERATING CAPITAL O				060000
CITRUS INSPECTION TF -STATE	33,710			2093 1
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR V				100021
GENERAL INSPECTION TF -STATE	27,830			2321 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
FRUIT/VEG INSPECT & ENFORC				42170100
ECONOMIC OPPORTUNITIES				11
BUSINESS DEVELOPMENT				<u>1101.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
AUTOMATED TESTING E				100175
CITRUS INSPECTION TF -STATE		216,041		2093 1
TRANSFER GR TO CITF				100430
GENERAL REVENUE FUND -STATE		1,500,000		1000 1
CONTRACTED SERVICES				100777
CITRUS INSPECTION TF -STATE		98,428		2093 1
GENERAL INSPECTION TF -STATE		47,462		2321 1
TOTAL APPRO.....		145,890		
RISK MANAGEMENT INS				103241
CITRUS INSPECTION TF -STATE		76,230		2093 1
GENERAL INSPECTION TF -STATE		114,345		2321 1
TOTAL APPRO.....		190,575		
TR/DMS/HR SVCS/STW				107040
CITRUS INSPECTION TF -STATE		59,744		2093 1
GENERAL INSPECTION TF -STATE		19,805		2321 1
TOTAL APPRO.....		79,549		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	110.00			
TOTAL ISSUE.....		11,233,433		
TOTAL SALARY RATE.....		4,332,815		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
FRUIT/VEG INSPECT & ENFORC							42170100
ECONOMIC OPPORTUNITIES							11
BUSINESS DEVELOPMENT							<u>1101.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INS							103241
CITRUS INSPECTION TF -STATE		17,603					2093 1
GENERAL INSPECTION TF -STATE		26,405					2321 1
TOTAL APPRO.....		44,008					
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2015-16							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001420
SALARIES AND BENEFIT							010000
CITRUS INSPECTION TF -STATE		9,455-					2093 1
GENERAL INSPECTION TF -STATE		5,632-					2321 1
TOTAL APPRO.....		15,087-					
=====							
HEALTH INSURANCE SUBSIDY - RETIREES							
FOR FY 2015-16							1001430
SALARIES AND BENEFIT							010000
CITRUS INSPECTION TF -STATE		9,308					2093 1
GENERAL INSPECTION TF -STATE		5,544					2321 1
TOTAL APPRO.....		14,852					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
<u>FRUIT/VEG INSPECT & ENFORC</u>							42170100
ECONOMIC OPPORTUNITIES							11
<u>BUSINESS DEVELOPMENT</u>							<u>1101.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW							107040
CITRUS INSPECTION TF -STATE		253					2093 1
GENERAL INSPECTION TF -STATE		84					2321 1
TOTAL APPRO.....		337					
=====		=====					
INTRA-AGENCY REORGANIZATIONS							1800000
TRANSFER FLORIDA AGRICULTURAL							
STATISTICS SERVICE FROM MARKETING							
TO FRUIT AND VEGETABLES - ADD							1800330
SALARY RATE							000000
SALARY RATE.....		877,098					
=====		=====					
SALARIES AND BENEFIT							010000
CITRUS INSPECTION TF -STATE		1,400,566					2093 1
GENERAL INSPECTION TF -STATE		33,606					2321 1
TOTAL POSITIONS.....		25.00					
TOTAL APPRO.....		1,434,172					
=====		=====					
OTHER PERSONAL SERV							030000
CITRUS INSPECTION TF -STATE		213,765					2093 1
=====		=====					
EXPENSES							040000
CITRUS INSPECTION TF -STATE		323,828					2093 1
=====		=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
FRUIT/VEG INSPECT & ENFORC				42170100
ECONOMIC OPPORTUNITIES				11
BUSINESS DEVELOPMENT				<u>1101.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER FLORIDA AGRICULTURAL				
STATISTICS SERVICE FROM MARKETING				
TO FRUIT AND VEGETABLES - ADD				1800330
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
CITRUS INSPECTION TF -STATE	25,000			2093 1
GENERAL INSPECTION TF -STATE	6,300			2321 1
TOTAL APPRO.....	31,300			
RISK MANAGEMENT INS				103241
CITRUS INSPECTION TF -STATE	7,025			2093 1
TR/DMS/HR SVCS/STW				107040
CITRUS INSPECTION TF -STATE	7,148			2093 1
TOTAL: TRANSFER FLORIDA AGRICULTURAL				1800330
STATISTICS SERVICE FROM MARKETING				
TO FRUIT AND VEGETABLES - ADD				
TOTAL POSITIONS.....	25.00			
TOTAL ISSUE.....	2,017,238			
TOTAL SALARY RATE.....	877,098			

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request is to transfer the Florida Agricultural Statistics Service (FASS) within the Division of Marketing and Development (Budget Entity 42170200) to the Division of Fruit and Vegetables (Budget Entity 42170100). Presently FASS is the main agricultural data gathering agency in Florida with the purpose of collecting, compiling and providing current statistics. This service is provided in cooperation with the USDA's National Agricultural Statistics Service (NASS) and the University of Florida Institute of Food and Agricultural Sciences (IFAS). The data collection is conducted by the FASS field staff, employees of the Divisions of Plant Industry and Fruit and Vegetables, and employees of the National Association of State Departments of Agriculture (NASDA). A primary goal of FASS is to provide farmers, ranchers and other producers of agricultural commodities with unbiased and reliable information to assist them in making production and marketing decisions. Other important users of agricultural statistics are farm organizations, agribusiness and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>FRUIT/VEG INSPECT & ENFORC</u>				42170100
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER FLORIDA AGRICULTURAL				
STATISTICS SERVICE FROM MARKETING				
TO FRUIT AND VEGETABLES - ADD				1800330

transportation firms, state and national policy makers, and foreign buyers of agricultural products. Farmers, ranchers and agribusinesses provide the data which are collected through a broad program of sample surveys throughout the year.

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 this section into the Division of Fruit and Vegetables to consolidate citrus activities and better align with their core mission. The Division of Fruit and Vegetables inspects and certifies all fresh shipments of fruits and vegetables, as required by regulations issued under federal and state marketing orders and/or rules. Additionally, to ensure inspection and food safety guidelines, the division maintains testing equipment, facilities at processing plants, packing houses, and conducts methods for maturity and load evaluation procedures. The citrus data collected by the Division of Fruit and Vegetables through its inspection process is utilized by the citrus industry in making production and marketing decisions, similar to the information supplied by FASS. By moving the FASS section into the Division of Fruit and Vegetables, efficiencies in staffing and data gathering may be achieved, reducing the overall fees to the citrus industry for services provided. The close proximity of the FASS office and Fruit and Vegetables offices enable opportunities for cross-training and reducing the overall headcount while maintaining the expected level of service.

ADVERSE IMPACT IF NOT FUNDED:

If this issue is not funded, the Division of Marketing and Development will continue spending valuable resources managing a section that is far removed from the core mission of promoting Florida products and facilitating agricultural commerce. Additionally, efficiencies that could be gained by folding the FASS section into a division that operates heavily in the citrus industry will not materialize.

COST SUMMARY:

This is a transfer of FASS and all of its present assets, from one budget entity to another. Twenty-five (25) positions and their associated funding will transfer from the Division of Marketing and Development to the Division of Fruit and Vegetables. The positions are: one (1) Agricultural Statistics Administrator-SES, two (2) Economic Research Associates - SES, two (2) Research Assistants - SES, one (1) Geographic Information System Technician, thirteen (13) Research Assistants, one (1) Administrative Assistant I, one (1) Staff Assistant, one (1) Senior Word Processing Systems Operator, and three (3) Senior Clerks.

SALARIES AND BENEFITS (010000):

CITF - \$1,400,566
 GITF - \$33,606

OTHER PERSONNEL SERVICES (030000):

CITF - \$213,765

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ				
FY 2016-17	FY 2016-17	FY 2016-17				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR 42000000
 PGM: AGRICULTURAL ECON DEV 42170000
FRUIT/VEG INSPECT & ENFORC 42170100
 ECONOMIC OPPORTUNITIES 11
BUSINESS DEVELOPMENT 1101.00.00.00
 INTRA-AGENCY REORGANIZATIONS 1800000
 TRANSFER FLORIDA AGRICULTURAL
 STATISTICS SERVICE FROM MARKETING
 TO FRUIT AND VEGETABLES - ADD 1800330

EXPENSES (040000): CITF - \$323,828

CONTRACTED SERVICES (100777): CITF - \$25,000
 GITF - \$6,300

RISK MANAGEMENT (103241): CITF - \$7,025

HUMAN RESOURCES (107040): CITF - \$7,148

TOTAL ISSUE BY FUND:
 Citrus Inspection Trust Fund - \$576,766
 General Inspection Trust Fund - \$6,300
 (EXCLUDING SALARIES & BENEFITS)

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2016-17

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

0004 SENIOR CLERK						
C0601 001	1.00	34,299	12,267	46,566	0.00	46,566
C0613 001	1.00	25,528	19,030	44,558	0.00	44,558
C0623 001	1.00	23,021	10,585	33,606	0.00	33,606
0093 SENIOR WORD PROCESSING SYSTEMS OPERATOR						
C1894 001	1.00	36,587	22,735	59,322	0.00	59,322
0120 STAFF ASSISTANT						
C0591 001	1.00	27,658	20,902	48,560	0.00	48,560
0709 ADMINISTRATIVE ASSISTANT I						
C0592 001	1.00	25,577	15,002	40,579	0.00	40,579

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>FRUIT/VEG INSPECT & ENFORC</u>				42170100
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER FLORIDA AGRICULTURAL				
STATISTICS SERVICE FROM MARKETING				
TO FRUIT AND VEGETABLES - ADD				1800330

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2350 GEOGRAPHIC INFORMATION SYSTEM TECHNICIAN							
C0622 001	1.00	38,809		16,975	55,784	0.00	55,784
3120 RESEARCH ASSISTANT							
C0589 001	1.00	40,133		21,208	61,341	0.00	61,341
C0590 001	1.00	30,863		19,826	50,689	0.00	50,689
C0593 001	1.00	29,457		15,580	45,037	0.00	45,037
C0595 001	1.00	44,030		13,718	57,748	0.00	57,748
C0596 001	1.00	37,963		20,884	58,847	0.00	58,847
C0599 001	1.00	29,457		19,616	49,073	0.00	49,073
C0600 001	1.00	29,457		15,580	45,037	0.00	45,037
C0602 001	1.00	33,809		12,194	46,003	0.00	46,003
C0604 001	1.00	29,457		15,580	45,037	0.00	45,037
C0614 001	1.00	32,930		20,134	53,064	0.00	53,064
C0619 001	1.00	30,863		15,790	46,653	0.00	46,653
C1069 001	1.00	34,639		12,318	46,957	0.00	46,957
C1093 001	1.00	30,863		19,826	50,689	0.00	50,689
3120 RESEARCH ASSISTANT - SES							
C0603 001	1.00	43,180		23,660	66,840	0.00	66,840
C0620 001	1.00	42,641		16,475	59,116	0.00	59,116
3134 AGRICULTURAL STATISTICS ADMIN - SES							
C0616 001	1.00	58,337		19,704	78,041	0.00	78,041
3223 ECONOMIC RESEARCH ASSOCIATE - SES							
C0588 001	1.00	45,801		24,052	69,853	0.00	69,853
C0615 001	1.00	41,739		23,444	65,183	0.00	65,183

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR 42000000
 PGM: AGRICULTURAL ECON DEV 42170000
 FRUIT/VEG INSPECT & ENFORC 42170100
 ECONOMIC OPPORTUNITIES 11
 BUSINESS DEVELOPMENT 1101.00.00.00
 INTRA-AGENCY REORGANIZATIONS 1800000
 TRANSFER FLORIDA AGRICULTURAL
 STATISTICS SERVICE FROM MARKETING
 TO FRUIT AND VEGETABLES - ADD 1800330

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
						1,290,577
						33,606
25.00	877,098		447,085	1,324,183		1,324,183

OTHER SALARY AMOUNT
 2093 CITRUS INSPECTION TF 109,989
 1,434,172

 ESTIMATED EXPENDITURES REALIGNMENT 2000000
 REALIGN SALARIES AND BENEFITS TO
 ACQUISITION OF MOTOR VEHICLES - ADD 2000250
 SPECIAL CATEGORIES 100000
 ACQUISITION/MOTOR V 100021
 GENERAL INSPECTION TF -STATE 318,030 318,030 2321 1

 AGENCY ISSUE NARRATIVE:
 2016-2017 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 DESCRIPTION OF ISSUE:
 This request seeks \$318,030 of non-recurring General Inspection Trust Fund authority in the Acquisition of Motor Vehicles

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>FRUIT/VEG INSPECT & ENFORC</u>				42170100
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN SALARIES AND BENEFITS TO				
ACQUISITION OF MOTOR VEHICLES - ADD				2000250

Category via a balanced budget transfer from the Salaries and Benefits Category to replace a total of fifteen vehicles in the Division of Fruit and Vegetables. The vehicles intended to be replaced are projected to have more than 150,000 miles by June 30, 2016, or are inoperable and cost prohibitive to repair as noted in the cost summary section below.

ISSUE SUMMARY:

In recent years, the department started an initiative to reduce the vehicle replacement needs within each division by closely reviewing the utilization rates of our existing vehicles. This initiative has reduced the department's overall vehicle replacement needs by identifying underutilized vehicles and moving them to divisions with significant vehicle replacement needs. Additionally, the division manages utilization of the fleet by moving vehicles to other districts that have greater needs for usage. Despite these successes, there still remains a need to replace vehicles within the Division of Fruit and Vegetables. The division has a fleet of forty-seven (47) vehicles, of which thirty-one (31) meet Department of Management Services requirements for replacement. Fifteen (15) vehicles are detailed below in the cost summary section and they represent the most critical replacement needs within the division.

ADVERSE IMPACT IF NOT FUNDED:

During FY 2014-15, the Division of Fruit and Vegetables spent \$67,419 on vehicle repairs and maintenance, an increase of \$14,389 over the previous fiscal year. If this issue is not funded, the division will continue to spend more expense dollars on vehicle repairs. Furthermore, poor vehicle condition, in combination with the remote locations where inspections are performed, has the potential to become an unsafe situation for the employee and potential liability for the department.

COST SUMMARY:

The pricing below was derived from Department of Management Services State Term Contracts and includes the dealer recommended 10% over current year prices for FY 2016/17 cost estimates. (*) in the list below indicates that the vehicle is inoperable and cost prohibitive to repair.

Tag#	Year	Model	Mileage	Projected Miles
ACS 10926	1999	CHEVROLET ASTROVAN/COMP	225,624	252,667
ACS 10956	1999	CHEVROLET ASTROVAN/COMP	150,614	176,368
ACS 10841	1999	CHEVROLET ASTROVAN/COMP	133,438	146,249 (*)
ACS 11163	2000	CHEVROLET ASTROVAN/COMP	152,880	166,035 (*)
ACS 11193	2000	CHEVROLET ASTROVAN/COMP	169,974	181,031
ACS 11391	2000	CHEVROLET ASTROVAN/COMP	171,606	175,242
ACS 11494	2000	CHEVROLET ASTROVAN/COMP	196,391	209,869
ACS 11600	2000	CHEVROLET ASTROVAN/COMP	150,611	165,696 (*)
ACS 11684	2000	FORDTAURUS SEDAN	193,371	208,615
ACS 11697	2000	CHEVROLET ASTROVAN/COMP	186,234	198,921
ACS 12417	2000	GMCSONOMA PUT/CPR2	161,327	187,350

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR 42000000
 PGM: AGRICULTURAL ECON DEV 42170000
FRUIT/VEG INSPECT & ENFORC 42170100
 ECONOMIC OPPORTUNITIES 11
BUSINESS DEVELOPMENT 1101.00.00.00
 ESTIMATED EXPENDITURES REALIGNMENT 2000000
 REALIGN SALARIES AND BENEFITS TO
 ACQUISITION OF MOTOR VEHICLES - ADD 2000250

ACS	12561	2000	FORDCROWNVIC SEDAN	173,475	182,403
ACS	12562	2000	FORDCROWNVIC SEDAN	178,644	193,636
ACS	12584	2001	FORDCROWNVIC SEDAN	194,984	215,124
ACS	27847	2003	FORDCROWNVIC SEDAN	161,835	176,181

CATEGORY: Salaries and Benefits

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2016-17
	Reduction of excess Salaries and Benefits Authority		(\$318,030)

SPECIAL CATEGORY: Acquisition of Motor Vehicle

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2016-17
10	2016 Chevrolet Impala Ltd 4dr Sdn LS Fleet(1WF19)	10*17,572*110%	193,292
4	2016 Chevrolet Traverse FWD 4dr LS (CR14526)	4*23,081*110%	101,557
1	2016 Ford Transit Cargo Van T-250 130" Low Rf 9000 GVWR Sliding RH Dr (R1Y)	1*21,074*110%	23,181

TOTAL ISSUE BY FUND:
 General Inspection Trust Fund \$318,030

REALIGN SALARIES AND BENEFITS TO 2000260
 ACQUISITION OF MOTOR VEHICLES - 010000
 DEDUCT
 SALARIES AND BENEFIT

GENERAL INSPECTION TF	-STATE	318,030-	318,030-	2321	1
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COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
						42000000
						42170000
						42170100
						11
						<u>1101.00.00.00</u>
						2000000
						2000260

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

ESTIMATED EXPENDITURES REALIGNMENT
 REALIGN SALARIES AND BENEFITS TO
 ACQUISITION OF MOTOR VEHICLES -
 DEDUCT

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request seeks \$318,030 of non-recurring General Inspection Trust Fund authority in the Acquisition of Motor Vehicles Category via a balanced budget transfer from the Salaries and Benefits category to replace a total of fifteen (15) vehicles in the Division of Fruit and Vegetables. The vehicles intended to be replaced are projected to have more than 150,000 miles by June 30, 2016, or are inoperable and cost prohibitive to repair as noted in the cost summary section below.

ISSUE SUMMARY:

In recent years, the department started an initiative to reduce the vehicle replacement needs within each division by closely reviewing the utilization rates of our existing vehicles. This initiative has reduced the department's overall vehicle replacement needs by identifying underutilized vehicles and moving them to divisions with significant vehicle replacement needs. Additionally, the division manages utilization of the fleet by moving vehicles to other districts that have greater needs for usage. Despite these successes, there still remains a need to replace vehicles within the Division of Fruit and Vegetables. The division has a fleet of forty-seven (47) vehicles, of which thirty-one (31) meet Department of Management Services requirements for replacement. Fifteen (15) vehicles are detailed below in the cost summary section and they represent the most critical replacement needs within the division.

ADVERSE IMPACT IF NOT FUNDED:

During FY 2014-15, the Division of Fruit and Vegetables spent \$67,419 on vehicle repairs and maintenance, an increase of \$14,389 over the previous fiscal year. If this issue is not funded, the division will continue to spend more expense dollars on vehicle repairs. Furthermore, poor vehicle condition, in combination with the remote locations where inspections are performed, has the potential to become an unsafe situation for the employee and potential liability for the department.

COST SUMMARY:

The pricing below was derived from Department of Management Services State Term Contracts and includes the dealer recommended 10% over current year prices for FY 2016/17 cost estimates. (*) in the list below indicates that the vehicle is inoperable and cost prohibitive to repair.

Tag#	Year	Model	Mileage	Projected Miles
ACS 10926	1999	CHEVROLET ASTROVAN/COMP	225,624	252,667
ACS 10956	1999	CHEVROLET ASTROVAN/COMP	150,614	176,368
ACS 10841	1999	CHEVROLET ASTROVAN/COMP	133,438	146,249 (*)
ACS 11163	2000	CHEVROLET ASTROVAN/COMP	152,880	166,035 (*)

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: AGRICULTURAL ECON DEV						42170000
FRUIT/VEG INSPECT & ENFORC						42170100
ECONOMIC OPPORTUNITIES						11
BUSINESS DEVELOPMENT						<u>1101.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGN SALARIES AND BENEFITS TO						
ACQUISITION OF MOTOR VEHICLES -						
DEDUCT						2000260
ACS	11193	2000	CHEVROLET	ASTROVAN/COMP	169,974	181,031
ACS	11391	2000	CHEVROLET	ASTROVAN/COMP	171,606	175,242
ACS	11494	2000	CHEVROLET	ASTROVAN/COMP	196,391	209,869
ACS	11600	2000	CHEVROLET	ASTROVAN/COMP	150,611	165,696 (*)
ACS	11684	2000	FORDTAURUS	SEDAN	193,371	208,615
ACS	11697	2000	CHEVROLET	ASTROVAN/COMP	186,234	198,921
ACS	12417	2000	GMCSONOMA	PUT/CPR2	161,327	187,350
ACS	12561	2000	FORDCROWNVIC	SEDAN	173,475	182,403
ACS	12562	2000	FORDCROWNVIC	SEDAN	178,644	193,636
ACS	12584	2001	FORDCROWNVIC	SEDAN	194,984	215,124
ACS	27847	2003	FORDCROWNVIC	SEDAN	161,835	176,181

CATEGORY: Salaries and Benefits

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2016-17
	Reduction of excess Salaries and Benefits Authority		(\$318,030)

SPECIAL CATEGORY: Acquisition of Motor Vehicle

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2016-17
10	2016 Chevrolet Impala Ltd 4dr Sdn LS Fleet(1WF19)	10*17,572*110%	193,292
4	2016 Chevrolet Traverse FWD 4dr LS (CR14526)	4*23,081*110%	101,557
1	2016 Ford Transit Cargo Van T-250 130" Low Rf 9000 GVWR Sliding RH Dr (R1Y)	1*21,074*110%	23,181

TOTAL ISSUE BY FUND:

General Inspection Trust Fund (\$318,030)

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR 42000000
 PGM: AGRICULTURAL ECON DEV 42170000
FRUIT/VEG INSPECT & ENFORC 42170100
 ECONOMIC OPPORTUNITIES 11
BUSINESS DEVELOPMENT 1101.00.00.00
 ESTIMATED EXPENDITURES REALIGNMENT 2000000
 REALIGN SALARIES AND BENEFITS TO
 ACQUISITION OF MOTOR VEHICLES -
 DEDUCT 2000260

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2016-17

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 2321 GENERAL INSPECTION TF

318,030-

 318,030-
 =====

A04 - AGY REQ N/R FY 2016-17

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 2321 GENERAL INSPECTION TF

318,030-

 318,030-
 =====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>FRUIT/VEG INSPECT & ENFORC</u>				42170100
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				1101.00.00.00
NONRECURRING EXPENDITURES				2100000
REPLACEMENT OF MOTOR VEHICLES				2103004
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR V				100021
GENERAL INSPECTION TF	-STATE	27,830-		2321 1
=====				
CITRUS CROP DECLINE SUPPLEMENTAL FUNDING				2103027
SPECIAL CATEGORIES				100000
TRANSFER GR TO CITF				100430
GENERAL REVENUE FUND	-STATE	1,500,000-		1000 1
=====				
SPECIAL PROGRAM FUNDING				4900000
CITRUS CROP DECLINE SUPPLEMENTAL FUNDING				4901130
SPECIAL CATEGORIES				100000
TRANSFER GR TO CITF				100430
GENERAL REVENUE FUND	-STATE	2,500,000	2,500,000	1000 1
=====				

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

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

ISSUE SUMMARY:

Citrus diseases (citrus greening and citrus canker) resulted in the destruction or abandonment of many citrus groves in the citrus production areas of Florida. Even citrus trees that remain viable are experiencing lower fruit yields. Citrus canker is caused by a bacterial pathogen that spreads through wind, flooding, and human transport, and results in unsightly lesions in the fruit that make it undesirable for consumption. Citrus greening is caused by a bacterium that is spread by the Asian citrus psyllid and leads to fruit drop, smaller, bitter, and asymmetrical fruit, and the eventual death of the tree. There are no cures for either of these diseases, and control strategies involve heavy pesticide use and the application of nutrient supplements in the soil as well as the foliage of the trees. As these diseases have spread, the fresh fruit yield and consequently the number of cartons needing to be certified for export by the department

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>FRUIT/VEG INSPECT & ENFORC</u>				42170100
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
CITRUS CROP DECLINE SUPPLEMENTAL FUNDING				4901130

have gone down each year. Since 2000, citrus acreage in Florida has decreased by 267,000 acres, while production of citrus in the same period has shrunk by more than 131 million boxes. These funds will allow the department to continue to provide services to the citrus industry which is an essential part of the state's economic health.

ADVERSE IMPACT IF NOT FUNDED:

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

COST SUMMARY:

SPECIAL CATEGORY TR/GR TO CITF (100430):

QUANTITY	DESCRIPTION	AMOUNT NEEDED FY 2016-17
1	Citrus Crop Decline Supplemental Funding	\$2,500,000
TOTAL BY FUND: GR		\$2,500,000

TOTAL: BUSINESS DEVELOPMENT				<u>1101.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	2,500,000	2,500,000		1000
TRUST FUNDS	11,766,951			2000
TOTAL POSITIONS.....	135.00			
TOTAL PROG COMP.....	14,266,951	2,500,000		
TOTAL SALARY RATE.....	5,209,913			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>AGRIC PRODUCTS MARKETING</u>				42170200
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	5,150,239			
=====				
SALARIES AND BENEFI				010000
GENERAL REVENUE FUND -STATE	542,206			1000 1
CITRUS INSPECTION TF -STATE	1,401,071			2093 1
GENERAL INSPECTION TF -STATE	628,763			2321 1
AG EMERGENCY ERAD TF -STATE	1,649,200			2360 1
MARKET IMP WKG CAP TF -STATE	2,385,977			2473 1
SALTWTR PRODUCTS PROM TF -STATE	898,978			2609 1
FL AGRIC PROM CAMPAIGN TF -STATE	45,445			2920 1
TOTAL POSITIONS.....	134.00			
TOTAL APPRO.....	7,551,640			
=====				
OTHER PERSONAL SERV				030000
GENERAL REVENUE FUND -STATE	8,600			1000 1
CITRUS INSPECTION TF -STATE	213,765			2093 1
AG EMERGENCY ERAD TF -STATE	27,635			2360 1
MARKET IMP WKG CAP TF -STATE	26,400			2473 1
TOTAL APPRO.....	276,400			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	148,541			1000 1
CITRUS INSPECTION TF -STATE	323,828			2093 1
GENERAL INSPECTION TF -STATE	520,716			2321 1
MARKET IMP WKG CAP TF -STATE	848,391			2473 1
SALTWTR PRODUCTS PROM TF -STATE	200,959			2609 1
VITICULTURE TRUST FUND -STATE	9,580			2773 1
FL AGRIC PROM CAMPAIGN TF -STATE	223,223			2920 1
TOTAL APPRO.....	2,275,238			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OPERATING CAPITAL O							060000
GENERAL INSPECTION TF	-STATE	75,000					2321 1
MARKET IMP WKG CAP TF	-STATE	10,500					2473 1
TOTAL APPRO.....		85,500					
=====							
SPECIAL CATEGORIES							100000
G/A-VITICULTURE PRO							100110
VITICULTURE TRUST FUND	-STATE	650,000					2773 1
=====							
FLA AGRIC PROM CAMP							100131
GENERAL REVENUE FUND	-STATE	8,300,000					1000 1
AG EMERGENCY ERAD TF	-STATE	2,810,000					2360 1
TOTAL APPRO.....		11,110,000					
=====							
TR/AG EMERG ERADICA							100242
GENERAL REVENUE FUND	-STATE	9,510,000					1000 1
=====							
FED VALUE-PROD SPEC							100262
FEDERAL GRANTS TRUST FUND	-FEDERL	5,000,000					2261 3
=====							
FED SUPPORT-FLA AGR							100264
FEDERAL GRANTS TRUST FUND	-FEDERL	206,586					2261 3
=====							
TRANSFER GR TO CITF							100430
GENERAL REVENUE FUND	-STATE	1,000,000					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CITRUS RESEARCH							100695
AG EMERGENCY ERAD TF -STATE		8,000,000					2360 1
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		15,219					1000 1
CITRUS INSPECTION TF -STATE		25,000					2093 1
GENERAL INSPECTION TF -STATE		128,760					2321 1
MARKET IMP WKG CAP TF -STATE		28,600					2473 1
SALTWTR PRODUCTS PROM TF -STATE		150,000					2609 1
FL AGRIC PROM CAMPAIGN TF -STATE		75,000					2920 1
TOTAL APPRO.....		422,579					
=====							
G/A-MARKETING ORDER							100838
CITRUS INSPECTION TF -STATE		6,692,237					2093 1
GENERAL INSPECTION TF -STATE		760,392					2321 1
TOTAL APPRO.....		7,452,629					
=====							
RISK MANAGEMENT INS							103241
GENERAL REVENUE FUND -STATE		9,372					1000 1
CITRUS INSPECTION TF -STATE		5,855					2093 1
GENERAL INSPECTION TF -STATE		11,890					2321 1
MARKET IMP WKG CAP TF -STATE		28,749					2473 1
SALTWTR PRODUCTS PROM TF -STATE		6,001					2609 1
TOTAL APPRO.....		61,867					
=====							
TR/DMS/HR SVCS/STW							107040
GENERAL REVENUE FUND -STATE		18,346					1000 1
CITRUS INSPECTION TF -STATE		7,118					2093 1
GENERAL INSPECTION TF -STATE		2,041					2321 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>AGRIC PRODUCTS MARKETING</u>				42170200
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW				107040
MARKET IMP WKG CAP TF -STATE		12,911		2473 1
SALTWTR PRODUCTS PROM TF -STATE		4,719		2609 1
FL AGRIC PROM CAMPAIGN TF -STATE		236		2920 1
TOTAL APPRO.....		45,371		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....		134.00		
TOTAL ISSUE.....		53,647,810		
TOTAL SALARY RATE.....		5,150,239		
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INS				
GENERAL REVENUE FUND -STATE		1,873		1000 1
CITRUS INSPECTION TF -STATE		1,170		2093 1
GENERAL INSPECTION TF -STATE		2,376		2321 1
MARKET IMP WKG CAP TF -STATE		5,746		2473 1
SALTWTR PRODUCTS PROM TF -STATE		1,200		2609 1
TOTAL APPRO.....		12,365		
FLORIDA RETIREMENT SYSTEM				1001420
ADJUSTMENT FOR FISCAL YEAR 2015-16				010000
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				
SALARIES AND BENEFIT				
GENERAL REVENUE FUND -STATE		1,625-		1000 1
CITRUS INSPECTION TF -STATE		4,196-		2093 1
GENERAL INSPECTION TF -STATE		1,884-		2321 1
AG EMERGENCY ERAD TF -STATE		4,940-		2360 1
MARKET IMP WKG CAP TF -STATE		7,148-		2473 1
SALTWTR PRODUCTS PROM TF -STATE		2,692-		2609 1
FL AGRIC PROM CAMPAIGN TF -STATE		136-		2920 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>AGRIC PRODUCTS MARKETING</u>				42170200
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2015-16				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001420
SALARIES AND BENEFIT				010000
TOTAL APPRO.....	22,621-			
=====				
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2015-16				1001430
SALARIES AND BENEFIT				010000
GENERAL REVENUE FUND -STATE	1,428			1000 1
CITRUS INSPECTION TF -STATE	3,691			2093 1
GENERAL INSPECTION TF -STATE	1,658			2321 1
AG EMERGENCY ERAD TF -STATE	4,346			2360 1
MARKET IMP WKG CAP TF -STATE	6,288			2473 1
SALTWTR PRODUCTS PROM TF -STATE	2,368			2609 1
FL AGRIC PROM CAMPAIGN TF -STATE	119			2920 1
TOTAL APPRO.....	19,898			
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW				107040
CITRUS INSPECTION TF -STATE	30			2093 1
GENERAL INSPECTION TF -STATE	87			2321 1
MARKET IMP WKG CAP TF -STATE	55			2473 1
SALTWTR PRODUCTS PROM TF -STATE	20			2609 1
FL AGRIC PROM CAMPAIGN TF -STATE	1			2920 1
TOTAL APPRO.....	193			
=====				

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
<u>AGRIC PRODUCTS MARKETING</u>							42170200
ECONOMIC OPPORTUNITIES							11
<u>BUSINESS DEVELOPMENT</u>							<u>1101.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS							1800000
TRANSFER FLORIDA AGRICULTURAL							
STATISTICS SERVICE FROM MARKETING							
TO FRUIT AND VEGETABLES - DEDUCT							1800340
SALARY RATE							000000
SALARY RATE.....		877,098-					
		=====		=====			
SALARIES AND BENEFI							010000
CITRUS INSPECTION TF	-STATE	1,400,566-					2093 1
GENERAL INSPECTION TF	-STATE	33,606-					2321 1
		-----		-----			
TOTAL POSITIONS.....		25.00-					
TOTAL APPRO.....		1,434,172-					
		=====		=====			
OTHER PERSONAL SERV							030000
CITRUS INSPECTION TF	-STATE	213,765-					2093 1
		=====		=====			
EXPENSES							040000
CITRUS INSPECTION TF	-STATE	323,828-					2093 1
		=====		=====			
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
CITRUS INSPECTION TF	-STATE	25,000-					2093 1
GENERAL INSPECTION TF	-STATE	6,300-					2321 1
		-----		-----			
TOTAL APPRO.....		31,300-					
		=====		=====			
RISK MANAGEMENT INS							103241
CITRUS INSPECTION TF	-STATE	7,025-					2093 1
		=====		=====			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>AGRIC PRODUCTS MARKETING</u>				42170200
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER FLORIDA AGRICULTURAL				
STATISTICS SERVICE FROM MARKETING				
TO FRUIT AND VEGETABLES - DEDUCT				1800340
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW				107040
CITRUS INSPECTION TF -STATE	7,148-			2093 1
=====				
TOTAL: TRANSFER FLORIDA AGRICULTURAL				1800340
STATISTICS SERVICE FROM MARKETING				
TO FRUIT AND VEGETABLES - DEDUCT				
TOTAL POSITIONS.....	25.00-			
TOTAL ISSUE.....	2,017,238-			
TOTAL SALARY RATE.....	877,098-			
=====				

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

BRIEF SUMMARY OF REQUEST:

This request is to transfer the Florida Agricultural Statistics Service (FASS) within the Division of Marketing and Development (Budget Entity 42170200) to the Division of Fruit and Vegetables (Budget Entity 42170100). Presently, FASS is the main agricultural data gathering agency in Florida with the purpose of collecting, compiling and providing current statistics. This service is provided in cooperation with the USDA's National Agricultural Statistics Service (NASS) and the University of Florida Institute of Food and Agricultural Sciences (IFAS). The data collection is conducted by the FASS field staff, employees of the Divisions of Plant Industry and Fruit and Vegetables, and employees of the National Association of State Departments of Agriculture (NASDA). A primary goal of FASS is to provide farmers, ranchers and other producers of agricultural commodities with unbiased and reliable information to assist them in making production and marketing decisions. Other important users of agricultural statistics are farm organizations, agribusiness and transportation firms, state and national policy makers, and foreign buyers of agricultural products. Farmers, ranchers and agribusinesses provide the data which are collected through a broad program of sample surveys throughout the year.

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 this section into another division to consolidate citrus activities and better align with their core mission. The Division of Fruit and Vegetables inspects and certifies all fresh shipments of citrus and vegetables, as required by regulations issued under federal and state marketing orders and/or rules. Additionally, to ensure inspection and food safety guidelines, the division maintains testing equipment, facilities at processing plants, packing houses, and conducts methods for maturity and load evaluation procedures. The citrus data collected by the Division of Fruit and Vegetables, through its inspection process, is utilized by the citrus industry in making production and marketing decisions, similar to the information supplied by FASS. By moving FASS section into the Division of Fruit and Vegetables, efficiencies in staffing and data gathering may be achieved, reducing the overall fees to the citrus

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>AGRIC PRODUCTS MARKETING</u>				42170200
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER FLORIDA AGRICULTURAL				
STATISTICS SERVICE FROM MARKETING				
TO FRUIT AND VEGETABLES - DEDUCT				1800340

industry for services provided. The close proximity of the FASS office and Fruit and Vegetable offices enable opportunities for cross-training and reducing overall headcount, while maintaining the expected level of service.

ADVERSE IMPACT IF NOT FUNDED:

If this issue is not funded, the Division of Marketing and Development will continue spending valuable resources managing a section that is far removed from the core mission of promoting Florida products and facilitating agricultural commerce. Additionally, efficiencies that could be gained by folding the FASS section into a division that operates heavily in the citrus industry will not materialize.

COST SUMMARY:

This is a transfer of FASS and all of its present assets, from one budget entity to another. Twenty-five positions and their appropriate funding will transfer from the Division of Marketing and Development to the Division of Fruit and Vegetables. The positions are: Agricultural Statistics Administrator-SES, two Economic Research Associate-SES, two Research Assistant-SES, one Geographic Information System Technician, thirteen Research Assistant, one Administrative Assistant I, one Staff Assistant, one Senior Word Processing Systems Operator, and three Senior Clerk.

SALARIES AND BENEFITS (010000):

CITF - (\$1,400,566)

GITF - (\$33,606)

OTHER PERSONNEL SERVICES (030000):

CITF - (\$213,765)

EXPENSES (040000):

CITF - (\$323,828)

CONTRACTED SERVICES (100777):

CITF - (\$25,000)

GITF - (\$6,300)

RISK MANAGEMENT (103241):

CITF - (\$7,025)

HUMAN RESOURCES (107040):

CITF - (\$7,148)

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: AGRICULTURAL ECON DEV						42170000
<u>AGRIC PRODUCTS MARKETING</u>						42170200
ECONOMIC OPPORTUNITIES						11
<u>BUSINESS DEVELOPMENT</u>						<u>1101.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER FLORIDA AGRICULTURAL						
STATISTICS SERVICE FROM MARKETING						
TO FRUIT AND VEGETABLES - DEDUCT						1800340

TOTAL ISSUE BY FUND:
 Citrus Inspection Trust Fund - (\$576,766)
 General Inspection Trust Fund - (\$6,300)
 (EXCLUDING SALARIES & BENEFITS)

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2016-17

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

0004 SENIOR CLERK						
C0601 001	1.00-	34,299-	12,267-	46,566-	0.00	46,566-
C0613 001	1.00-	25,528-	19,030-	44,558-	0.00	44,558-
C0623 001	1.00-	23,021-	10,585-	33,606-	0.00	33,606-
0093 SENIOR WORD PROCESSING SYSTEMS OPERATOR						
C1894 001	1.00-	36,587-	22,735-	59,322-	0.00	59,322-
0120 STAFF ASSISTANT						
C0591 001	1.00-	27,658-	20,902-	48,560-	0.00	48,560-
0709 ADMINISTRATIVE ASSISTANT I						
C0592 001	1.00-	25,577-	15,002-	40,579-	0.00	40,579-
2350 GEOGRAPHIC INFORMATION SYSTEM TECHNICIAN						
C0622 001	1.00-	38,809-	16,975-	55,784-	0.00	55,784-
3120 RESEARCH ASSISTANT						
C0589 001	1.00-	40,133-	21,208-	61,341-	0.00	61,341-
C0590 001	1.00-	30,863-	19,826-	50,689-	0.00	50,689-
C0593 001	1.00-	29,457-	15,580-	45,037-	0.00	45,037-
C0595 001	1.00-	44,030-	13,718-	57,748-	0.00	57,748-
C0596 001	1.00-	37,963-	20,884-	58,847-	0.00	58,847-
C0599 001	1.00-	29,457-	19,616-	49,073-	0.00	49,073-
C0600 001	1.00-	29,457-	15,580-	45,037-	0.00	45,037-
C0602 001	1.00-	33,809-	12,194-	46,003-	0.00	46,003-
C0604 001	1.00-	29,457-	15,580-	45,037-	0.00	45,037-
C0614 001	1.00-	32,930-	20,134-	53,064-	0.00	53,064-

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: AGRICULTURAL ECON DEV						42170000
<u>AGRIC PRODUCTS MARKETING</u>						42170200
ECONOMIC OPPORTUNITIES						11
<u>BUSINESS DEVELOPMENT</u>						<u>1101.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER FLORIDA AGRICULTURAL						
STATISTICS SERVICE FROM MARKETING						
TO FRUIT AND VEGETABLES - DEDUCT						1800340

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
C0619 001	1.00-	30,863-		15,790-	46,653-	0.00	46,653-
C1069 001	1.00-	34,639-		12,318-	46,957-	0.00	46,957-
C1093 001	1.00-	30,863-		19,826-	50,689-	0.00	50,689-
3120 RESEARCH ASSISTANT - SES							
C0603 001	1.00-	43,180-		23,660-	66,840-	0.00	66,840-
C0620 001	1.00-	42,641-		16,475-	59,116-	0.00	59,116-
3134 AGRICULTURAL STATISTICS ADMIN - SES							
C0616 001	1.00-	58,337-		19,704-	78,041-	0.00	78,041-
3223 ECONOMIC RESEARCH ASSOCIATE - SES							
C0588 001	1.00-	45,801-		24,052-	69,853-	0.00	69,853-
C0615 001	1.00-	41,739-		23,444-	65,183-	0.00	65,183-

TOTALS FOR ISSUE BY FUND							
2093 CITRUS INSPECTION TF							1,290,577-
2321 GENERAL INSPECTION TF							33,606-

	25.00-	877,098-		447,085-	1,324,183-		1,324,183-
=====							

OTHER SALARY AMOUNT							
2093 CITRUS INSPECTION TF							109,989-

							1,434,172-
=====							

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
<u>AGRIC PRODUCTS MARKETING</u>							42170200
ECONOMIC OPPORTUNITIES							11
<u>BUSINESS DEVELOPMENT</u>							<u>1101.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
CITRUS CROP DECLINE SUPPLEMENTAL FUNDING							2103027
SPECIAL CATEGORIES							100000
TRANSFER GR TO CITF							100430
GENERAL REVENUE FUND -STATE		1,000,000-					1000 1
=====							
FLORIDA AGRICULTURE PROMOTION CAMPAIGN							2103030
SPECIAL CATEGORIES							100000
FLA AGRIC PROM CAMP							100131
GENERAL REVENUE FUND -STATE		2,500,000-					1000 1
AG EMERGENCY ERAD TF -STATE		1,500,000-					2360 1
TOTAL APPRO.....		4,000,000-					
=====							
EMERGENCY GENERATOR AND WIRING AT STATE FARMERS MARKETS TO SUPPORT DEPARTMENT OF EMERGENCY MANAGEMENT EMERGENCY SUPPORT FUNCTIONS OPERATING CAPITAL O							2103038 060000
GENERAL INSPECTION TF -STATE		75,000-					2321 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL INSPECTION TF -STATE		10,000-					2321 1
=====							
TOTAL: EMERGENCY GENERATOR AND WIRING AT STATE FARMERS MARKETS TO SUPPORT DEPARTMENT OF EMERGENCY MANAGEMENT EMERGENCY SUPPORT FUNCTIONS							2103038
TOTAL ISSUE.....		85,000-					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
<u>AGRIC PRODUCTS MARKETING</u>							42170200
ECONOMIC OPPORTUNITIES							11
<u>BUSINESS DEVELOPMENT</u>							<u>1101.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
CITRUS RESEARCH							2103096
SPECIAL CATEGORIES							100000
CITRUS RESEARCH							100695
AG EMERGENCY ERAD TF	-STATE	8,000,000-					2360 1
=====							
TRANSFER GENERAL REVENUE FUNDING TO AGRICULTURAL EMERGENCY ERADICATION TRUST FUND							2103119
SPECIAL CATEGORIES							100000
TR/AG EMERG ERADICA							100242
GENERAL REVENUE FUND	-STATE	9,510,000-					1000 1
=====							
AGRICULTURAL MARKETING ORDERS - PEANUTS							2103215
SPECIAL CATEGORIES							100000
G/A-MARKETING ORDER							100838
GENERAL INSPECTION TF	-STATE	195,310-					2321 1
=====							
VITICULTURE PROGRAM							2103239
SPECIAL CATEGORIES							100000
G/A-VITICULTURE PRO							100110
VITICULTURE TRUST FUND	-STATE	50,000-					2773 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>AGRIC PRODUCTS MARKETING</u>				42170200
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				1101.00.00.00
SPECIAL PROGRAM FUNDING				4900000
FLORIDA AGRICULTURE PROMOTION				
CAMPAIGN				4900700
SPECIAL CATEGORIES				100000
FLA AGRIC PROM CAMP				100131
GENERAL REVENUE FUND				
-STATE	4,500,000	4,500,000		1000 1

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This issue is to request \$4,500,000 in non-recurring FAPC Special Category in General Revenue for maintenance and growth of the Fresh From Florida marketing and promotional initiatives.

ISSUE SUMMARY:

A recent study by the University of Florida IFAS found considerable economic contributions to the state of Florida through agriculture, natural resources and related food industries. This study shows that the most recent data from 2012 confirms a total economic impact of \$119.98 billion, representing 14.9% of the gross state product, and 2.1 million total full and part-time jobs or 20.8% of all jobs in the state at the time. Promotional campaigns including retail incentives, media advertising, trade shows and other general marketing events are instrumental in providing a strong foundation upon which both consumer and industry related actions can have a significant impact on the Florida economy through both a domestic and international exposure.

In 2013, we were able to expand the Fresh From Florida (FFF) program marketing efforts by launching a first-ever statewide TV and digital campaign. Survey results before and after each year's campaign have shown an increase in brand awareness from 40% to 70% from 2013 to 2015. Using a push-pull advertising strategy, as consumer demand increases, retail programs expand. The FFF membership program has also grown as Florida industry members want to join a successful marketing program. As a result, FFF membership has increased from 497 members in 2013 to 2,200 members in 2015.

Currently the Fresh From Florida retail incentive campaign occurs in 26 countries and territories all of which contribute to the 12,357 retail stores with over 64 total partners. This campaign along with other Fresh From Florida programs help to contribute toward making Florida agriculture available all over the world.

Through the combined efforts of the Fresh From Florida marketing campaign, there have been major steps forward in not only agriculture but also the overall economic impact on the state of Florida. Continuing these efforts will maintain the high consumer brand awareness statewide, allow for expansion of advertising efforts outside the state of Florida, increase domestic and international retail programs and assist the agriculture industry marketing efforts, thereby, supporting Florida's \$120 billion agriculture industry.

ADVERSE IMPACT IF NOT FUNDED:

By not funding this issue we will have to develop a less aggressive marketing and promotion campaign that will include

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>AGRIC PRODUCTS MARKETING</u>				42170200
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
FLORIDA AGRICULTURE PROMOTION				
CAMPAIGN				4900700

less television and digital media. This will limit our ability to utilize the push-pull strategies that have greatly increased awareness, as well as, contributed to an increase in retail program expansion and FAPC membership. Furthermore, campaign interruptions risk multi-million dollar losses in gross industry sales, valuable wholesale and retail relationships and will serve as a catalyst for job loss.

COST SUMMARY:

SPECIAL CATEGORY:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2016-17
1	FAPC Special Category (100131)for Marketing		\$4,500,000
TOTAL BY FUND: GR			\$4,500,000

AGRICULTURAL LEADERSHIP AND EDUCATION			4901090
SPECIAL CATEGORIES			100000
AGRICULTURAL EDUCAT			102760
GENERAL INSPECTION TF	-STATE	300,000	2321 1

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request is for \$300,000 in recurring General Inspection Trust Fund authority to fund agricultural leadership and education opportunities in Florida with an emphasis on youth and youth-related activities. This will allow the department to encourage increased participation in agricultural activities.

ISSUE SUMMARY:

Florida's farmers produce 280 different commodities, employ over half a million people, generate more than \$103 billion in annual economic impact and provide tax surpluses. Florida is the nation's top producer of citrus, sugar cane, winter vegetables, ornamental plants and sod, and agriculture consistently ranks second only to tourism in supporting the Florida economy. Florida's farmers are also caretakers of the state's richly diverse environment. Farmers have been

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>AGRIC PRODUCTS MARKETING</u>				42170200
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
AGRICULTURAL LEADERSHIP AND				
EDUCATION				4901090

leaders in the use of reclaimed water and developing best management practices to improve water quality, minimize impacts and care for the land while producing an abundance of safe, affordable food and other products that make our lives more enjoyable.

The average age of today's farmer is 55 years old. There are more than 200 types of career opportunities in agriculture for our youth to pursue. Many of these careers are very scientific, technical or managerial and require a degree or certification. To support the future vitality of the agricultural industry we need to support efforts to advance development in the areas of leadership and curriculum. We should promote organizations that are achieving success in developing youth activities that are focused on the future of Florida's agricultural industry. We should develop activities to recruit students to attend land grant universities to prepare youth to enter the workforce.

ADVERSE IMPACT IF NOT FUNDED:

By not funding this issue we will be less effective in developing future leaders for our agricultural industry and generating interest among youth in choosing careers in agriculture. This could lead to an adverse impact on the presence agriculture has in Florida and the stability the industry provides to our economy and environment.

COST SUMMARY:

SPECIAL CATEGORY: (102760)

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2016-17
-----	-----	-----	-----
1	Agricultural Leadership and Education: GITF		\$300,000
TOTAL BY FUND: GITF			\$300,000

CITRUS RESEARCH		4908710
SPECIAL CATEGORIES		100000
CITRUS RESEARCH		100695

GENERAL REVENUE FUND	-STATE	8,500,000	8,500,000	1000	1
		=====	=====	=====	

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: AGRICULTURAL ECON DEV						42170000
<u>AGRIC PRODUCTS MARKETING</u>						42170200
ECONOMIC OPPORTUNITIES						11
<u>BUSINESS DEVELOPMENT</u>						<u>1101.00.00.00</u>
SPECIAL PROGRAM FUNDING						4900000
CITRUS RESEARCH						4908710

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This is to request \$8,500,000 in General Revenue funding to be transferred to the Citrus Research and Development Foundation, Inc. to conduct citrus research and deliver HLB solutions to Florida Citrus growers. The objectives of the request are to achieve the following:

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

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

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

1. Improve monitoring tools for Asian citrus psyllid (ACP) vectors of HLB.
2. Develop and integrate new season-long pesticide programs for ACP suppression.
3. Develop and test alternative ACP suppression strategies, including biological control, baits, traps, and repellents.
4. Integrate ACP suppression tactics into grower practices through CHMAs.
5. Develop and refine improved HLB detection methods to locate presymptomatic infection.
6. Field test and deliver therapies targeting reduction of the bacterial pathogen Candidatus Liberibacter asiaticus, including chemical and thermal therapies.
7. Field evaluate tolerant or resistant rootstocks and scions that show promise to contribute to HLB management.
8. Integrate best horticultural practices of irrigation, fertilization, and general crop production to optimize protection from or response to HLB in mature and new plantings.

The Florida citrus industry is an essential part of Florida's economy. It represents over \$10 billion in economic activity and provides for 62,000 jobs.

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

Huanglongbing is the most significant disease that has ever been faced in the Florida citrus industry, and is viewed by many as the most dangerous of all citrus diseases worldwide. This bacterial disease is transmitted from infected to

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>AGRIC PRODUCTS MARKETING</u>				42170200
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
CITRUS RESEARCH				4908710

healthy citrus trees by the Asian citrus psyllid (ACP), itself an exotic invader. Infected trees decline to ultimate death, and many areas of the state are experiencing this loss in small and large farms alike. The requested \$8,500,000 in funding for research delivery is needed for the Department of Agriculture and Consumer Services to procure contracts for research services in order to develop new tools to combat HLB disease. The administration of the research grants funded by the appropriation will be managed by the Citrus Research and Development Foundation, Inc., a direct support organization with specific expertise and experience. Research contracts will largely be awarded to public/academic/government institutions. This funding will be used to facilitate the rapid translation of results of research previously funded by CRDF as well as results emerging from the USDA, NIFA SCRI citrus disease program and other developmental research efforts. Translation from laboratory and greenhouse to field trial and grower adoption will be the primary aim of projects in this funding request, and much of this work will be overseen by CRDF's Commercial Product Delivery Committee, established specifically to facilitate application of results to grower tools. On-farm implementation research and field trials will be foundational to this effort, as the need for new and improved HLB management tools is immediate.

ISSUE SUMMARY:

The requested research funds are needed to develop tools to stop the spread of the citrus killing disease, HLB. The disease and its vector, the Asian citrus psyllid, affect all citrus varieties, and these tools are essential to slow the decline of currently-infected trees throughout the state, and to protect new plantings from early infection and loss. These funds will accelerate the translation of research results to tools for use in the citrus groves. Specifically, the funds will be applied to the most promising avenues of research and translational projects previously identified that have the shortest times to delivery of solutions for use by Florida citrus growers. These projects will promote field evaluation and implementation of solutions into the broader production systems. The public will benefit from preserving the states iconic citrus industry, which is an economic driver for the state's economy. Maintenance of the industry will generate economic activity, save jobs and create new jobs for Floridians.

ADVERSE IMPACT IF NOT FUNDED:

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

COST SUMMARY:

SPECIAL CATEGORY: 100695

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2016-17
	Contract Research Services (includes purchase of goods)		\$8,500,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>AGRIC PRODUCTS MARKETING</u>				42170200
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
CITRUS RESEARCH				4908710

Total Issue By Fund: GR \$8,500,000

CAPITAL IMPROVEMENT PLAN				9900000
CODE CORRECTIONS				990C000
FIXED CAPITAL OUTLAY				080000
CODE/LIFE SAFE SFM-				083715

MARKET IMP WKG CAP TF	-STATE	242,000	242,000	2473	1
=====					

AGENCY NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: CODE/LIFE SAFE SFM-STW IT COMPONENT? NO

This is to request \$242,000 in Market Improvement Working Capital Trust Fund for a statewide issue requesting funds needed to correct code correction issues at six of the state farmer's markets to bring them in into compliance with code and/or life safety. Many of the state farmers' market buildings were built in the 1930's. This request deals with code and life safety issues 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. If this issue is not funded, many markets will remain in violation of state mandated safety standards. If funded, the state farmers' markets will be able to achieve compliance, thereby increasing the safety and effectiveness of the program.

Florida City State Farmers' Market				
This project is clear all storm drains on site		16-17		\$11,000
This project is for lighting upgrades		16-17		\$40,000
Ft. Pierce State Farmers' Market				
This project is for the installation of security cameras		16-17		\$25,000
Plant City State Farmers' Market				
This project is to purchase doors and seals to address food safety		16-17		\$40,000
This project is clear all storm drains on site		16-17		\$40,000

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
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
 CODE CORRECTIONS 990C000

Pompano State Farmers' Market						
This project is to clean all storms drains on site			16-17		\$11,000	
Trenton State Farmers' Market						
This project is to construct restroom			16-17		\$35,000	
Wauchula State Farmers' Market						
This project is to repair and replace concrete flooring			16-17		\$10,000	
This project is to demolish unit 3			16-17		\$30,000	
Total Code & Life Safety FY2016-17					\$242,000	

For the purpose of reporting code & life safety priorities, livestock & crop pavilions are not included in annual budgeting needs because of agreements held between the department and local governments. There are ten properties within the state that are owned by the department and leased to the local government of the respective property. The leasee is responsible for addressing any code and life safety issues of the property. The Bureau of State Farmers' Markets periodically inspects these properties and manages the agreements. However, due to lack of funding at the local government level, these properties do not typically receive adequate funding for code and life safety issues.

County: Statewide

MAINTENANCE AND REPAIR						990M000
FIXED CAPITAL OUTLAY						080000
MAINT/REP SFM-STW						083703
MARKET IMP WKG CAP TF	-STATE	800,000	800,000			2473 1

AGENCY NARRATIVE:
 2016-2017 BUDGET YEAR NARRATIVE: MAINT/REP SFM-STW IT COMPONENT? NO
 This is to request \$800,000 from Market Improvement Working Capital Trust Fund (MIWCTF) for a statewide issue dealing with maintenance and repairs that have been identified at markets throughout the state. 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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>AGRIC PRODUCTS MARKETING</u>				42170200
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000

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. These are preliminary estimates that may change when bids are received from vendors or priorities or projects could change due to unforeseen events. 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.

Ft. Myers State Farmers' Market				
This project is repairs and maintenance to unit 6			16-17	\$125,000
Ft. Pierce State Farmers' Market				
This project is replace roof			16-17	\$100,000
This project is storm drains repair			16-17	\$20,000
Immokalee State Farmers' Market				
This project is fence repairs			16-17	\$20,000
Palatka State Farmers' Market				
This project is site paving repairs			16-17	\$30,000
Plant City State Farmers' Market				
This project is replace siding unit 1			16-17	\$35,000
This project is replace siding unit 4			16-17	\$35,000
Pompano State Farmers' Market				
This project is dock repairs unit 1			16-17	\$25,000
This project is paving repairs			16-17	\$125,000
Starke State Farmers' Market				
This project is paving repairs			16-17	\$50,000
Trenton State Farmers' Market				
This project is site paving repairs			16-17	\$50,000
This project is treat and coat purlins unit 5			16-17	\$85,000
Wauchula State Farmers' Market				
This project is site paving repairs			16-17	\$100,000

 COL A03 COL A04 COL A05
 AGY REQUEST AGY REQ N/R AG REQ ANZ
 FY 2016-17 FY 2016-17 FY 2016-17
 POS AMOUNT POS AMOUNT POS AMOUNT

AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: AGRICULTURAL ECON DEV						42170000
<u>AGRIC PRODUCTS MARKETING</u>						42170200
ECONOMIC OPPORTUNITIES						11
<u>BUSINESS DEVELOPMENT</u>						<u>1101.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

Total MIWCTF Maintenance & Repairs FY 2016-17 \$800,000

TOTAL: BUSINESS DEVELOPMENT						<u>1101.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	19,543,960	13,000,000				1000
TRUST FUNDS	23,598,137	1,042,000				2000
	-----	-----	-----	-----		
TOTAL POSITIONS.....	109.00					
TOTAL PROG COMP.....	43,142,097	14,042,000				
TOTAL SALARY RATE.....	4,273,141					
	=====	=====	=====	=====		

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
<u>AQUACULTURE</u>							42170300
PUBLIC PROTECTION							12
<u>CONSUMER SAFETY/PROTECTION</u>							<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		1,865,998					
=====							
SALARIES AND BENEFIT							010000
GENERAL REVENUE FUND -STATE		1,829,903					1000 1
GENERAL INSPECTION TF -STATE		818,005					2321 1
TOTAL POSITIONS.....		44.00					
TOTAL APPRO.....		2,647,908					
=====							
OTHER PERSONAL SERV							030000
FEDERAL GRANTS TRUST FUND -FEDERL		19,700					2261 3
GENERAL INSPECTION TF -STATE		30,532					2321 1
TOTAL APPRO.....		50,232					
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		400,173					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		59,000					2261 3
GENERAL INSPECTION TF -STATE		285,966					2321 1
TOTAL APPRO.....		745,139					
=====							
OPERATING CAPITAL O							060000
GENERAL REVENUE FUND -STATE		20,000					1000 1
GENERAL INSPECTION TF -STATE		12,600					2321 1
AG EMERGENCY ERAD TF -STATE		2,000					2360 1
TOTAL APPRO.....		34,600					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
<u>AQUACULTURE</u>							42170300
PUBLIC PROTECTION							12
<u>CONSUMER SAFETY/PROTECTION</u>							<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							1000000
ACQUISITION/MOTOR V							100021
GENERAL INSPECTION TF	-STATE	30,000					2321 1
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND	-STATE	80,000					1000 1
FEDERAL GRANTS TRUST FUND	-FEDERL	120,700					2261 3
GENERAL INSPECTION TF	-STATE	85,000					2321 1
TOTAL APPRO.....		285,700					
=====							
OYSTER PLANTING							102345
GENERAL INSPECTION TF	-STATE	560,000					2321 1
AG EMERGENCY ERAD TF	-STATE	198,000					2360 1
TOTAL APPRO.....		758,000					
=====							
RISK MANAGEMENT INS							103241
GENERAL REVENUE FUND	-STATE	17,458					1000 1
GENERAL INSPECTION TF	-STATE	8,697					2321 1
TOTAL APPRO.....		26,155					
=====							
AQUACULTURE DEVELOP							106969
GENERAL REVENUE FUND	-STATE	796,639					1000 1
=====							
TR/DMS/HR SVCS/STW							107040
GENERAL REVENUE FUND	-STATE	12,296					1000 1
GENERAL INSPECTION TF	-STATE	3,421					2321 1
=====							

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
<u>AQUACULTURE</u>							42170300
PUBLIC PROTECTION							12
<u>CONSUMER SAFETY/PROTECTION</u>							<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW							107040
TOTAL APPRO.....		15,717					
		=====		=====			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		44.00					
TOTAL ISSUE.....		5,390,090					
TOTAL SALARY RATE.....		1,865,998					
		=====		=====			
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INS							103241
GENERAL REVENUE FUND -STATE		5,340-					1000 1
GENERAL INSPECTION TF -STATE		2,660-					2321 1
TOTAL APPRO.....		8,000-					
		=====		=====			
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FISCAL YEAR 2015-16							
NORMAL COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1001420
SALARIES AND BENEFIT							010000
GENERAL REVENUE FUND -STATE		5,534-					1000 1
GENERAL INSPECTION TF -STATE		2,474-					2321 1
TOTAL APPRO.....		8,008-					
		=====		=====			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>AQUACULTURE</u>				42170300
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2015-16				1001430
SALARIES AND BENEFI				010000
GENERAL REVENUE FUND -STATE	4,992			1000 1
GENERAL INSPECTION TF -STATE	2,231			2321 1
TOTAL APPRO.....	7,223			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW				107040
GENERAL INSPECTION TF -STATE	66			2321 1
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN EXPENSES TO ACQUISITION OF				
MOTOR VEHICLES - DEDUCT				2004000
EXPENSES				040000
GENERAL INSPECTION TF -STATE	235,640-	235,640-		2321 1

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request seeks a non-recurring transfer of \$235,640 in General Inspection Trust Fund authority from Expense to the Acquisition of Motor Vehicles Category to replace a total of eight (8) vehicles in the Division of Aquaculture. The vehicles that we intend to replace are projected to have more than 120,000 miles by June 30, 2016, or are inoperable and cost prohibitive to repair as detailed in the Cost Summary section below. In prior year 2014-15, the division has reverted \$238,343 in expense budget authority within the General Inspection Trust Fund and this excess authority in expense can be utilized to acquire eight (8) replacement vehicles.

ISSUE SUMMARY:

The Division of Aquaculture currently has 27 passenger vehicles in its fleet and eight (8) of these vehicles are projected to exceed the Department of Management Services' replacement criteria at the end of the 2015-16 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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>AQUACULTURE</u>				42170300
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN EXPENSES TO ACQUISITION OF				
MOTOR VEHICLES - DEDUCT				2004000

vehicles to divisions with significant vehicle replacement needs. Despite these successes, there still remains a need to replace certain vehicles within the Division of Aquaculture. These vehicles are detailed below in the cost summary section and they represent the most critical replacement needs within the Division of Aquaculture.

ADVERSE IMPACT IF NOT FUNDED:

If this issue is not funded, the Division of Aquaculture would not be able to replace vehicles that may become a life and safety issue for employees that rely on these vehicles to perform their job duties effectively. Also, the division will continue to spend above and beyond the \$44,259 in expense on vehicle and vessel repairs and maintenance. In addition, future funding requests will continue to grow as the department's fleet further deteriorates.

COST SUMMARY:

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

Tag#	Year	Model	Actual Mileage	Projected Miles
			6/30/2015	6/30/2016
ACS12173	2001	Dodge Ram	126,152	136,000
ACS28168	2007	Ford Taurus	123,591	133,591
ACS28533	2007	Ford F150	147,359	162,755
ACS28530	2007	Ford Explorer	139,408	155,473
ACS12431	2001	Dodge Ram	129,033	131,533
ACS28166	2006	GMC C1500 Sierra	127,944	154,546
ACS27681	2004	Chevrolet Silverado	112,806	122,057
ACS12286	2002	GMC Sierra	105,990	120,990

EXPENSE (040000):

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2016-17
	Transfer Expense Budget Authority to Motor Vehicles		(\$ 235,640)

SPECIAL CATEGORY: Acquisition of Motor Vehicles (100021)

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2016-17
----------	-------------	--------------	-----------------------------

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: AGRICULTURAL ECON DEV						42170000
<u>AQUACULTURE</u>						42170300
PUBLIC PROTECTION						12
<u>CONSUMER SAFETY/PROTECTION</u>						<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGN EXPENSES TO ACQUISITION OF						
MOTOR VEHICLES - DEDUCT						2004000

6	2015 Ford F-150 4WD SuperCab 145" XLT (X1E)	6 @ \$29,880	\$ 179,280
2	2015 Chevrolet Traverse AWD 4dr LS	2 @ \$28,180	\$ 56,360

			\$ 235,640

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

REALIGN EXPENSES TO ACQUISITION OF						2004100
MOTOR VEHICLES - ADD						100000
SPECIAL CATEGORIES						100021
ACQUISITION/MOTOR V						

GENERAL INSPECTION TF	-STATE	235,640	235,640			2321 1
		=====	=====	=====		

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request seeks a non-recurring transfer of \$235,640 in General Inspection Trust Fund authority from Expense to the Acquisition of Motor Vehicles Category to replace a total of eight (8) vehicles in the Division of Aquaculture. The vehicles that we intend to replace are projected to have more than 120,000 miles by June 30, 2016, or are inoperable and cost prohibitive to repair as detailed in the Cost Summary section below. In prior year 2014-15, the division has reverted \$238,343 in expense budget authority within the General Inspection Trust Fund and this excess authority in expense can be utilized to acquire eight (8) replacement vehicles.

ISSUE SUMMARY:

The Division of Aquaculture currently has 27 passenger vehicles in its fleet and eight (8) of these vehicles are projected to exceed the Department of Management Services' replacement criteria at the end of the 2015-16 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 Aquaculture. These vehicles are detailed below in the cost summary section and they represent the most critical replacement needs within the Division of Aquaculture.

ADVERSE IMPACT IF NOT FUNDED:

If this issue is not funded, the Division of Aquaculture would not be able to replace vehicles that may become a life and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>AQUACULTURE</u>				42170300
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN EXPENSES TO ACQUISITION OF				
MOTOR VEHICLES - ADD				2004100

safety issue for employees that rely on these vehicles to perform their job duties effectively. Also, the division will continue to spend above and beyond the \$44,259 in expense on vehicle and vessel repairs and maintenance. In addition, future funding requests will continue to grow as the department's fleet further deteriorates.

COST SUMMARY:

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

Tag#	Year	Model	Actual Mileage	Projected Miles
			6/30/2015	6/30/2016
ACS12173	2001	Dodge Ram	126,152	136,000
ACS28168	2007	Ford Taurus	123,591	133,591
ACS28533	2007	Ford F150	147,359	162,755
ACS28530	2007	Ford Explorer	139,408	155,473
ACS12431	2001	Dodge Ram	129,033	131,533
ACS28166	2006	GMC C1500 Sierra	127,944	154,546
ACS27681	2004	Chevrolet Silverado	112,806	122,057
ACS12286	2002	GMC Sierra	105,990	120,990

EXPENSE (040000):

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2016-17
	Transfer Expense Budget Authority to Motor Vehicles		(\$ 235,640)

SPECIAL CATEGORY: Acquisition of Motor Vehicles (100021)

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2016-17
6	2015 Ford F-150 4WD SuperCab 145" XLT (X1E)	6 @ \$29,880	\$ 179,280
2	2015 Chevrolet Traverse AWD 4dr LS	2 @ \$28,180	\$ 56,360
			\$ 235,640

TOTAL ISSUE BY FUND:

General Inspection Trust Fund \$ 0

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
<u>AQUACULTURE</u>							42170300
PUBLIC PROTECTION							12
<u>CONSUMER SAFETY/PROTECTION</u>							<u>1205.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
REPLACEMENT OF MOTOR VEHICLES							2103004
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR V							100021
GENERAL INSPECTION TF	-STATE	30,000-					2321 1
		=====					
MARINE DEBRIS CLEANUP/AQUATIC							
INVASIVE PROGRAM							2103097
EXPENSES							040000
FEDERAL GRANTS TRUST FUND	-FEDERL	30,000-					2261 3
		=====					
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
FEDERAL GRANTS TRUST FUND	-FEDERL	120,000-					2261 3
		=====					
TOTAL: MARINE DEBRIS CLEANUP/AQUATIC							2103097
INVASIVE PROGRAM							
TOTAL ISSUE.....		150,000-					
		=====					
OYSTER RESOURCE BEST MANAGEMENT							
PRACTICES STUDY							2103122
OPERATING CAPITAL O							060000
AG EMERGENCY ERAD TF	-STATE	2,000-					2360 1
		=====					
SPECIAL CATEGORIES							100000
OYSTER PLANTING							102345
AG EMERGENCY ERAD TF	-STATE	198,000-					2360 1
		=====					
TOTAL: OYSTER RESOURCE BEST MANAGEMENT							2103122
PRACTICES STUDY							
TOTAL ISSUE.....		200,000-					
		=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>AQUACULTURE</u>				42170300
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
AQUACULTURE PROGRAM				2103153
SPECIAL CATEGORIES				100000
AQUACULTURE DEVELOP				106969
GENERAL REVENUE FUND				1000 1
-STATE	796,639-			
=====				
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT - BOATS,				
MOTORS, AND TRAILERS				2402500
SPECIAL CATEGORIES				100000
ACQ & REPL BOAT/MOT				100052
GENERAL INSPECTION TF				2321 1
-STATE	121,678	121,678		
=====				

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request seeks \$121,678 of non-recurring General Inspection Trust Fund authority in the Acquisition of Motor Vehicles Category to replace a total of four boats in the Division of Aquaculture. The boats that we intend to replace are projected to be at least eight years old by June 30, 2016, or are inoperable and cost prohibitive to repair as detailed in the cost summary section below.

ISSUE SUMMARY:

The Division of Aquaculture currently has 17 vessels in its fleet and four (4) of these vessels will meet or exceed the Department of Management Services' replacement criteria at the end of the 2015-16 fiscal year. The age and wear of the Division's existing vessels has resulted in a substantial need for replacement vessels.

Boats to be replaced:

Property #	Year	Description
00079682	2007	17FT CAROLINA SKIFF BOAT
00079180	2006	20FT ANGLER BOAT
00079610	2007	19FT PANAGA NIENTE BOAT
00079939	2007	17FT SEA HUNT TRITON BOAT

ADVERSE IMPACT IF NOT FUNDED:

During FY 2014-15, the Division of Aquaculture spent \$44,259 on vehicle and vessel repairs and maintenance. If this issue is not funded, the division will continue to spend more and more expense dollars on vessel repairs. In addition, future

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>AQUACULTURE</u>				42170300
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT - BOATS, MOTORS, AND TRAILERS				2402500

funding requests will continue to grow as the department's vessels continue to deteriorate.

COST SUMMARY:

The pricing below was manufacturer's estimate to furnish a suitable vessel to handle the division's needs.

SPECIAL CATEGORY: Acquisition of vessels (100052)

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2016-17
-----	-----	-----	-----
2	2015 Twin Vee 22' Bay Cat	2 x \$ 30,419.50	\$ 60,839
1	2015 Carolina Skiff 17'	1 x \$ 11,022	\$ 11,022
1	2015 Pathfinder 22'	1 x \$ 49,817	\$ 49,817

			\$ 121,678

			\$ 121,678

TOTAL ISSUE BY FUND: General Inspection Trust Fund \$ 121,678

SPECIAL PROGRAM FUNDING	4900000
AQUACULTURE PROGRAM	4900750
SPECIAL CATEGORIES	100000
AQUACULTURE DEVELOP	106969

GENERAL REVENUE FUND	-STATE	632,970	632,970	1000	1
		=====	=====		

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This issue requests \$632,970 in General Revenue to fund projects identified pursuant to Chapter 597.005(3), F.S., by the Aquaculture Review Council (ARC) for continued success and growth of the aquaculture industry in Florida.

ISSUE SUMMARY:

Aquaculture is one of Florida's most diverse agribusiness with over 900 aquaculturists producing the greatest variety of aquatic species of any state in the nation. Florida aquaculture products include aquarium and food fish, molluscs,

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>AQUACULTURE</u>				42170300
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				1205.00.00.00
SPECIAL PROGRAM FUNDING				4900000
AQUACULTURE PROGRAM				4900750

reptiles, crustaceans, corals, and aquatic plants. The U.S. Department of Agriculture's 2012 Census of Agriculture indicated that Florida ranked 6th in the nation in terms of aquaculture production. The Florida Department of Agriculture and Consumer Services (FDACS) is the legislatively designated lead agency to coordinate and develop aquaculture in the state. This role is accomplished via activities such as aquaculture producer certification of compliance with our best management practices (in lieu of environmental permits), water quality monitoring, aquaculture lease management, shellfish safety and inspection, licensing, permitting assistance, and annual production of the Florida Aquaculture Plan.

The industry plays a critical role in setting the priorities for the division, primarily through the active participation of the Aquaculture Review Council (ARC). One of the statutory responsibilities of the ARC is to annually evaluate and rank research proposals that are submitted to them for review through a Request for Proposals (RFP). Per Chapter 597.005(3), F.S., this prioritized list of research projects is then included in the FDACS legislative budget request for the upcoming fiscal year. This research helps to ensure Florida remains a leader in aquaculture technology and production.

The projects requested below are those that researchers proposed for the next fiscal year and these projects were then reviewed by the Aquaculture Review Council (ARC) for ranking. The projects appear ranked in the priority order (projects 7 and 8 had a tie score for ranking) as assigned by the ARC.

1. Animal and Plant Health: Identify the cause of and develop a hatchling alligator treatment or handling method to reduce or eliminate excessive umbilical scarring \$75,159
2. Culturing Around Perkinsus marinus: Monitoring Cultured Eastern Oysters in Florida \$48,965
3. Developing Industry Awareness and Diagnostic Tools to Curb the Threat Emerging Viruses (Cichlid Herpesvirus and Koi Poxvirus) Pose to Florida Ornamental Aquaculture \$77,702
4. Effects of Gamete Age, Concentration and Sperm-to-Oocyte Ratio on Fertilization Success and Larval Production in the Sunray Venus Clam Macrocallista nimbosa \$32,660
5. Risk Analysis of Nile Tilapia in Florida Aquaculture \$21,692
6. Lower Temperature Tolerance for Select Freshwater Ornamental Fishes \$99,952
7. Culture of the Aquatic Plant Egeria densa in a Closed System-Optimizing Nutrient Enrichments \$90,422
8. Development of Masculinization Techniques for the Rosy Barb and Dwarf Gourami \$81,125
9. Evaluation of Live Feed Organisms for Florida's Ornamental Aquaculture Industry \$105,293

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>AQUACULTURE</u>				42170300
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
AQUACULTURE PROGRAM				4900750

ADVERSE IMPACT IF NOT FUNDED:

There are no resources provided to the department to implement these programs, or any other grant programs not contained within the already existing program areas of the Division. Because there is not surplus appropriation given in any category in any budget entity, this type of basic research is not able to be done without a specific appropriation

COST SUMMARY:

SPECIAL CATEGORY:

QUANTITY	DESCRIPTION	AMOUNT NEEDED FY 2016-17
-----	-----	-----
	Animal and Plant Health: Identify the cause of and develop a hatchling alligator treatment or handling method to reduce or eliminate excessive umbilical scarring	\$75,159
	Culturing Around Perkinsus marinus: Monitoring Cultured Eastern Oysters in Florida	\$48,965
	Developing Industry Awareness and Diagnostic Tools to Curb the Threat Emerging Viruses (Cichlid Herpesvirus and Koi Poxvirus) Pose to Florida Ornamental Aquaculture	\$77,702
	Effects of Gamete Age, Concentration and Sperm-to-Oocyte Ratio on Fertilization Success and Larval Production in the Sunray Venus Clam Macrocallista nimbosa	\$32,660
	Risk Analysis of Nile Tilapia in Florida Aquaculture	\$21,692
	Lower Temperature Tolerance for Select Freshwater Ornamental Fishes	\$99,952
	Culture of the Aquatic Plant Egeria densa in a Closed System-Optimizing Nutrient Enrichments	\$90,422
	Development of Masculinization Techniques for the Rosy Barb and Dwarf Gourami	\$81,125
	Evaluation of Live Feed Organisms for Florida's Ornamental Aquaculture Industry	\$105,293
	TOTAL BY FUND: General Revenue	\$632,970

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>AQUACULTURE</u>				42170300
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
TOTAL: CONSUMER SAFETY/PROTECTION				<u>1205.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	2,986,918	632,970		1000
TRUST FUNDS	1,972,462	121,678		2000
TOTAL POSITIONS.....	44.00			
TOTAL PROG COMP.....	4,959,380	754,648		
TOTAL SALARY RATE.....	1,865,998			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>ANIMAL/PEST/DISEASE CONTRL</u>				42170500
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	5,241,824			
=====				
SALARIES AND BENEFIT				010000
GENERAL REVENUE FUND -STATE	5,638,671			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	444,055			2261 3
GENERAL INSPECTION TF -STATE	494,039			2321 1
AG EMERGENCY ERAD TF -STATE	450,294			2360 1
TOTAL POSITIONS.....	114.50			
TOTAL APPRO.....	7,027,059			
=====				
OTHER PERSONAL SERV				030000
GENERAL REVENUE FUND -STATE	11,866			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	95,703			2261 3
GENERAL INSPECTION TF -STATE	61,642			2321 1
TOTAL APPRO.....	169,211			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	365,981			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	413,164			2261 3
GENERAL INSPECTION TF -STATE	628,888			2321 1
TOTAL APPRO.....	1,408,033			
=====				
OPERATING CAPITAL O				060000
GENERAL REVENUE FUND -STATE	50,949			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	25,000			2261 3
TOTAL APPRO.....	75,949			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
<u>ANIMAL/PEST/DISEASE CONTRL</u>							42170500
HEALTH AND HUMAN SERVICES							13
<u>ENVIRONMENTAL HEALTH</u>							<u>1302.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR V							100021
GENERAL INSPECTION TF -STATE		276,000					2321 1
=====							
CONTRACTED SERVICES							100777
FEDERAL GRANTS TRUST FUND -FEDERL		545,215					2261 3
GENERAL INSPECTION TF -STATE		323,958					2321 1
TOTAL APPRO.....		869,173					
=====							
RISK MANAGEMENT INS							103241
GENERAL REVENUE FUND -STATE		106,143					1000 1
GENERAL INSPECTION TF -STATE		103,278					2321 1
TOTAL APPRO.....		209,421					
=====							
TR/DMS/HR SVCS/STW							107040
GENERAL REVENUE FUND -STATE		39,658					1000 1
GENERAL INSPECTION TF -STATE		5,113					2321 1
TOTAL APPRO.....		44,771					
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	114.50						
TOTAL ISSUE.....		10,079,617					
TOTAL SALARY RATE.....	5,241,824						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
<u>ANIMAL/PEST/DISEASE CONTRL</u>							42170500
HEALTH AND HUMAN SERVICES							13
<u>ENVIRONMENTAL HEALTH</u>							<u>1302.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INS							103241
GENERAL REVENUE FUND -STATE		31,695-					1000 1
GENERAL INSPECTION TF -STATE		30,839-					2321 1
TOTAL APPRO.....		62,534-					
=====							
FLORIDA RETIREMENT SYSTEM ADJUSTMENT FOR FISCAL YEAR 2015-16 NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY (UAL)							1001420
SALARIES AND BENEFIT							010000
GENERAL REVENUE FUND -STATE		15,799-					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,244-					2261 3
GENERAL INSPECTION TF -STATE		1,384-					2321 1
AG EMERGENCY ERAD TF -STATE		1,262-					2360 1
TOTAL APPRO.....		19,689-					
=====							
HEALTH INSURANCE SUBSIDY - RETIREES FOR FY 2015-16							1001430
SALARIES AND BENEFIT							010000
GENERAL REVENUE FUND -STATE		14,807					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,166					2261 3
GENERAL INSPECTION TF -STATE		1,297					2321 1
AG EMERGENCY ERAD TF -STATE		1,183					2360 1
TOTAL APPRO.....		18,453					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>ANIMAL/PEST/DISEASE CONTRL</u>				42170500
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW				107040
GENERAL INSPECTION TF -STATE		190		2321 1
=====				
NONRECURRING EXPENDITURES				2100000
REPLACEMENT OF MOTOR VEHICLES				2103004
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR V				100021
GENERAL INSPECTION TF -STATE		276,000-		2321 1
=====				
EQUIPMENT NEEDS				2400000
REPLACE LABORATORY EQUIPMENT -				
ANIMAL INDUSTRY				2401100
OPERATING CAPITAL O				060000
GENERAL INSPECTION TF -STATE		195,500	195,500	2321 1
=====				

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request seeks \$195,500 of non-recurring General Inspection Trust Fund authority in the Operating Capital Outlay category for the acquisition of laboratory equipment as outlined below for the Bronson Animal Disease Diagnostic Laboratory to perform specialized testing. Many animal disease tests can only be performed by a laboratory that is a part of the National Animal Health Laboratory Network (NAHLN), accredited by the American Association of Veterinary Laboratory Diagnosticians (AAVLD) and by analysts who have been proficiency tested by the USDA. The Bronson Animal Disease Diagnostic Laboratory (BADDL) in Kissimmee, FL is the only laboratory in the state of Florida that meets these stringent criteria.

ISSUE SUMMARY:

The instrumentation requested will be utilized in the Bio Safety Level III (BSL III) and Bacteriology sections of the Bronson Animal Disease Diagnostic Laboratory (BADDL). The Bacteriology section currently relies on conventional and semi-automated biochemical bacterial identification (ID) systems. The requested Automated ID system will provide an extensive database and allow for accurate and rapid ID (same day results) of medically relevant bacteria and yeasts. It will identify bacteria and yeast to the species-level and detect antibiotic resistance in these organisms. This is

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>ANIMAL/PEST/DISEASE CONTRL</u>				42170500
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACE LABORATORY EQUIPMENT -				
ANIMAL INDUSTRY				2401100

essential for accurate diagnosis, as well as prompt and effective treatment of infectious diseases. The requested steam sterilizers will be used in the BSL III. The current sterilizers were purchased and installed in 2005 as part of the BSL III original construction and have reached the end of the normal equipment lifespan. The units are essential for proper disposal and decontamination of waste coming from this facility, which handles high priority testing for diseases of high consequence to Florida agriculture.

ADVERSE IMPACT IF NOT FUNDED:

These instruments are essential for accurate diagnosis, prompt and effective treatment of infectious diseases and proper disposal and decontamination of bio-hazardous materials. If this issue is not funded, it could result in less accurate diagnosis of potentially deadly and infectious diseases that could have a devastating impact on Florida's agricultural industry. It will also result in higher costs for outsourced bio-hazardous waste disposal.

COST SUMMARY:

The costs of the instrumentation were derived from the vendors current catalog pricing.

OPERATING CAPITAL OUTLAY:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED
			FY 2016-17
1	Automated Bacterial/Fungal Id System	1 x \$70,000	\$70,000
2	Steam Sterilizers	2 x \$62,750	\$125,500
TOTAL ISSUE BY FUND: GITF			\$195,500

REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR V				100021
GENERAL INSPECTION TF	-STATE	294,000	294,000	2321 1

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request seeks \$294,000 of non-recurring General Inspection Trust Fund authority in the Acquisition of Motor Vehicles

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>ANIMAL/PEST/DISEASE CONTRL</u>				42170500
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500

category to replace a total of 14 vehicles in the Division of Animal industry. The vehicles that will be replaced have more than 150,000 miles or are inoperable and cost prohibitive to repair as detailed in the Cost Summary section below. All have already been submitted for surplus.

ISSUE SUMMARY:

In recent years, the department started an initiative to reduce the vehicle replacement needs within each division by closely reviewing the utilization rates of our existing vehicles. This initiative has reduced the department's overall vehicle replacement needs by identifying underutilized vehicles and moving them to divisions with significant vehicle replacement needs. Despite these successes, there still remains a need to replace certain vehicles within the Division of Animal Industry. These vehicles are detailed below in the Cost Summary section and they represent the most critical replacement needs within the division.

ADVERSE IMPACT IF NOT FUNDED:

During FY 2014-2015, Division of Animal Industry spent in excess of \$50,000 on vehicle repairs and maintenance. If this issue is not funded, the division will continue to spend more Expense dollars on vehicle repairs. In addition, the newer vehicles will be more fuel efficient, thus reducing the cost on fuel.

Tag#	Year	Model	Disposal Date
ACS 11429	2000	CHEVY ASTROVAN	DISPOSAL DATE 11/2014
ACS 11751	2000	CHEVY ASTROVAN	DISPOSAL DATE 11/2014
ACS 31367	2003	FORD F-150	DISPOSAL DATE 10/2013
ACS 11700	2000	CHEVY ASTROVAN	DISPOSAL DATE 10/2013
ACS 11450	2000	CHEVY ASTROVAN	DISPOSAL DATE 10/2013
ACS 11380	2000	CHEVY ASTROVAN	DISPOSAL DATE 11/2013
ACS 12407	2000	GMC SONOMA	DISPOSAL DATE 11/2013
ACS 11192	2000	CHEVY ASTROVAN	DISPOSAL DATE 10/2013
ACS 12009	2000	GMC SONOMA	DISPOSAL DATE 11/2013
ACS 11611	2000	CHEVY ASTROVAN	DISPOSAL DATE 10/2013
ACS 11397	2000	CHEVY ASTROVAN	DISPOSAL DATE 11/2013
ACS 29144	1994	FORD F-150	DISPOSAL DATE 3/2014
ACS 12281	2000	FORD TAURUS	DISPOSAL DATE 2/2014
ACS 11151	2000	CHEVY ASTROVAN	DISPOSAL DATE 3/2014

COST SUMMARY:

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

SPECIAL CATEGORY: Acquisition of Motor Vehicles

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>ANIMAL/PEST/DISEASE CONTRL</u>				42170500
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2016-17
14	2016 Ford FWD F-150 2WD Super cab 145XL	14 x 21,000	\$294,000
TOTAL ISSUE BY FUND:			
General Inspection Trust Fund			\$294,000

CAPITAL IMPROVEMENT PLAN	9900000
SPECIAL PURPOSE	990S000
FIXED CAPITAL OUTLAY	080000
CONST/ADD KISSIMMEE	083778

GENERAL REVENUE FUND	-STATE	10,268,900	10,268,900	1000	1
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AGENCY NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: CONST/ADD KISSIMMEE LAB IT COMPONENT? NO

DESCRIPTION OF ISSUE:

The Division of Animal Industry is requesting \$10,268,900 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.

The new laboratory building will house approximately 25 testing staff that are currently located in the existing laboratory building. This existing building is currently being renovated to continue accomodating existing administrative staff as well as staff that are currently residing in portable offices on the lab complex. The repurposing of the existing building will allow the new construction to focus on testing functions, including Virology, Bacteriology,

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>ANIMAL/PEST/DISEASE CONTRL</u>				42170500
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
SPECIAL PURPOSE				990S000

Serology, Histology, Immunohistochemistry, and Clinical Pathology and Polymerase Chain Reaction (PCR). This focused approach will allow for a smaller construction footprint and significantly lower costs.

ISSUE SUMMARY:

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). 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. 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.

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 2016-17
	FY 2016-17 Construction Costs		\$10,268,900

TOTAL ISSUE BY FUND: GR \$10,268,900

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
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>
TOTAL: ENVIRONMENTAL HEALTH				<u>1302.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	16,449,481	10,268,900		1000
TRUST FUNDS	4,048,956	489,500		2000
TOTAL POSITIONS.....	114.50			
TOTAL PROG COMP.....	20,498,437	10,758,400		
TOTAL SALARY RATE.....	5,241,824			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
<u>PLANT/PEST/DISEASE CONTROL</u>							42170600
HEALTH AND HUMAN SERVICES							13
<u>ENVIRONMENTAL HEALTH</u>							<u>1302.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		14,471,506					
=====							
SALARIES AND BENEFIT							010000
GENERAL REVENUE FUND -STATE		8,828,500					1000 1
CITRUS INSPECTION TF -STATE		894,435					2093 1
FEDERAL GRANTS TRUST FUND -FEDERL		5,752,344					2261 3
AG EMERGENCY ERAD TF -STATE		2,942,620					2360 1
PLANT INDUSTRY TF -STATE		2,583,060					2507 1
TOTAL POSITIONS.....		368.00					
TOTAL APPRO.....		21,000,959					
=====							
OTHER PERSONAL SERV							030000
GENERAL REVENUE FUND -STATE		21,170					1000 1
CITRUS INSPECTION TF -STATE		1,000					2093 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,459,360					2261 3
GENERAL INSPECTION TF -MATCH		354,023					2321 2
AG EMERGENCY ERAD TF -STATE		19,817					2360 1
PLANT INDUSTRY TF -STATE		660,097					2507 1
TOTAL APPRO.....		2,515,467					
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		860,617					1000 1
CITRUS INSPECTION TF -STATE		79,832					2093 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,529,899					2261 3
GENERAL INSPECTION TF -MATCH		208,744					2321 2
AG EMERGENCY ERAD TF -STATE		23,748					2360 1
PLANT INDUSTRY TF -STATE		724,622					2507 1
TOTAL APPRO.....		3,427,462					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
<u>PLANT/PEST/DISEASE CONTROL</u>							42170600
HEALTH AND HUMAN SERVICES							13
<u>ENVIRONMENTAL HEALTH</u>							<u>1302.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OPERATING CAPITAL O							060000
FEDERAL GRANTS TRUST FUND -FEDERL		216,195					2261 3
PLANT INDUSTRY TF -STATE		5,006					2507 1
TOTAL APPRO.....		221,201					
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR V							100021
FEDERAL GRANTS TRUST FUND -FEDERL		343,338					2261 3
=====							
AGRI EMER MEDFLY PR							100101
AG EMERGENCY ERAD TF -STATE		1,214,177					2360 1
=====							
G/A-BOLL WEEVIL ERA							100134
PLANT INDUSTRY TF -STATE		150,000					2507 1
=====							
APIARIAN INDEMNITIE							100140
AG EMERGENCY ERAD TF -STATE		36,000					2360 1
=====							
ENDANGERED PLANT SP							100207
LAND ACQUISITION TF -STATE		240,000					2423 1
=====							
CIT HEALTH RESPONSE							100444
FEDERAL GRANTS TRUST FUND -FEDERL		8,031,325					2261 3
GENERAL INSPECTION TF -MATCH		1,811,686					2321 2
TOTAL APPRO.....		9,843,011					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
<u>PLANT/PEST/DISEASE CONTROL</u>							42170600
HEALTH AND HUMAN SERVICES							13
<u>ENVIRONMENTAL HEALTH</u>							<u>1302.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
PLANT PEST & DISEAS							100671
FEDERAL GRANTS TRUST FUND -FEDERL		1,000,000					2261 3
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		104,481					1000 1
CITRUS INSPECTION TF -STATE		7,144					2093 1
FEDERAL GRANTS TRUST FUND -FEDERL		449,263					2261 3
GENERAL INSPECTION TF -MATCH		107,249					2321 2
AG EMERGENCY ERAD TF -STATE		105,000					2360 1
PLANT INDUSTRY TF -STATE		118,049					2507 1
TOTAL APPRO.....		891,186					
=====							
RISK MANAGEMENT INS							103241
GENERAL REVENUE FUND -STATE		422,701					1000 1
AG EMERGENCY ERAD TF -STATE		125,606					2360 1
TOTAL APPRO.....		548,307					
=====							
TR/DMS/HR SVCS/STW							107040
GENERAL REVENUE FUND -STATE		134,415					1000 1
CITRUS INSPECTION TF -STATE		8,694					2093 1
FEDERAL GRANTS TRUST FUND -FEDERL		8,082					2261 3
GENERAL INSPECTION TF -MATCH		985					2321 2
PLANT INDUSTRY TF -STATE		65,323					2507 1
TOTAL APPRO.....		217,499					
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	368.00						
TOTAL ISSUE.....	41,648,607						
TOTAL SALARY RATE.....	14,471,506						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>PLANT/PEST/DISEASE CONTROL</u>				42170600
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INS				103241
GENERAL REVENUE FUND -STATE	6,128-			1000 1
AG EMERGENCY ERAD TF -STATE	1,821-			2360 1
TOTAL APPRO.....	7,949-			
=====				
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2015-16				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001420
SALARIES AND BENEFIT				010000
GENERAL REVENUE FUND -STATE	25,759-			1000 1
CITRUS INSPECTION TF -STATE	2,610-			2093 1
FEDERAL GRANTS TRUST FUND -FEDERL	16,782-			2261 3
AG EMERGENCY ERAD TF -STATE	8,584-			2360 1
PLANT INDUSTRY TF -STATE	7,536-			2507 1
TOTAL APPRO.....	61,271-			
=====				
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2015-16				1001430
SALARIES AND BENEFIT				010000
GENERAL REVENUE FUND -STATE	22,711			1000 1
CITRUS INSPECTION TF -STATE	2,301			2093 1
FEDERAL GRANTS TRUST FUND -FEDERL	14,797			2261 3
AG EMERGENCY ERAD TF -STATE	7,568			2360 1
PLANT INDUSTRY TF -STATE	6,645			2507 1
TOTAL APPRO.....	54,022			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
<u>PLANT/PEST/DISEASE CONTROL</u>							42170600
HEALTH AND HUMAN SERVICES							13
<u>ENVIRONMENTAL HEALTH</u>							<u>1302.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW							107040
CITRUS INSPECTION TF -STATE		37					2093 1
FEDERAL GRANTS TRUST FUND -FEDERL		34					2261 3
GENERAL INSPECTION TF -MATCH		4					2321 2
AG EMERGENCY ERAD TF -STATE		568					2360 1
PLANT INDUSTRY TF -STATE		276					2507 1
TOTAL APPRO.....		919					
=====							
NONRECURRING EXPENDITURES							2100000
REPLACEMENT OF MOTOR VEHICLES							2103004
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR V							100021
FEDERAL GRANTS TRUST FUND -FEDERL		343,338-					2261 3
=====							
UNIVERSITY OF FLORIDA'S INSTITUTE OF FOOD AND AGRICULTURAL SCIENCES (UF/IFAS) INVASIVE EXOTICS QUARANTINE FACILITY							2103029
SPECIAL CATEGORIES							100000
TR/IFAS/INVASIVE EX							103810
GENERAL REVENUE FUND -STATE		180,000-					1000 1
=====							
CITRUS HEALTH RESPONSE PROGRAM							2103052
SPECIAL CATEGORIES							100000
CIT HEALTH RESPONSE							100444
FEDERAL GRANTS TRUST FUND -FEDERL		7,543,881-					2261 3
GENERAL INSPECTION TF -MATCH		1,811,686-					2321 2
TOTAL APPRO.....		9,355,567-					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
<u>PLANT/PEST/DISEASE CONTROL</u>							42170600
HEALTH AND HUMAN SERVICES							13
<u>ENVIRONMENTAL HEALTH</u>							<u>1302.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
LAUREL WILT SURVEY AND MITIGATION PROGRAM							2103100
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		150,000-					1000 1
=====							
LAUREL WILT AVOCADO TREE REMOVAL							2103127
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		150,000					1000 1
=====							
TRANSFER TO UNIVERSITY OF FLORIDA/INSTITUTE OF FOOD AND AGRICULTURAL SCIENCES FOR INVASIVE EXOTICS QUARANTINE FACILITY							2103128
SPECIAL CATEGORIES							100000
TR/IFAS/INVASIVE EX							103810
GENERAL REVENUE FUND -STATE		180,000					1000 1
=====							
GIANT AFRICAN LAND SNAIL ERADICATION PROGRAM							2103149
OTHER PERSONAL SERV							030000
FEDERAL GRANTS TRUST FUND -FEDERL		672,131-					2261 3
GENERAL INSPECTION TF -MATCH		354,023-					2321 2
TOTAL APPRO.....		1,026,154-					
=====							
EXPENSES							040000
FEDERAL GRANTS TRUST FUND -FEDERL		592,732-					2261 3
GENERAL INSPECTION TF -MATCH		208,744-					2321 2
TOTAL APPRO.....		801,476-					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
<u>PLANT/PEST/DISEASE CONTROL</u>							42170600
HEALTH AND HUMAN SERVICES							13
<u>ENVIRONMENTAL HEALTH</u>							<u>1302.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
GIANT AFRICAN LAND SNAIL ERADICATION PROGRAM							2103149
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
FEDERAL GRANTS TRUST FUND -FEDERL		336,725-					2261 3
GENERAL INSPECTION TF -MATCH		107,249-					2321 2
TOTAL APPRO.....		443,974-					
=====							
TR/DMS/HR SVCS/STW							107040
FEDERAL GRANTS TRUST FUND -FEDERL		2,640-					2261 3
GENERAL INSPECTION TF -MATCH		960-					2321 2
TOTAL APPRO.....		3,600-					
=====							
TOTAL: GIANT AFRICAN LAND SNAIL ERADICATION PROGRAM							2103149
TOTAL ISSUE.....		2,275,204-					
=====							
APIARY PEST CONTROL DEVELOPMENT							2103223
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
AG EMERGENCY ERAD TF -STATE		105,000-					2360 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>PLANT/PEST/DISEASE CONTROL</u>				42170600
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR V				100021
AG EMERGENCY ERAD TF	-STATE	1,476,880	1,476,880	2360 1

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This is to request \$1,476,880 in the Agricultural Emergency Eradication Trust Fund to replace 77 vehicles that far exceed the state replacement criteria. The Division of Plant Industry's fleet vehicles are used extensively by a highly mobile inspection force making daily trips to the field. The division has 166 vehicles that exceed the DMS replacement criteria for mileage and age, however, this request is to replace 77 of those vehicles most critical to operations. Of the 77 vehicles, 67 are standard vehicles (midsized pickups, vans and SUVs) with more than 180,000 miles and older than 15 years in service. The remaining 10 vehicles are three-quarter or oneton trucks with over 175,000 miles.

ISSUE SUMMARY:

During the previous two fiscal years, the department started an initiative to reduce the vehicle replacement needs within each division by closely reviewing the utilization rates of our existing vehicles. This initiative was able to reduce the department's overall vehicle replacement needs by identifying underutilized vehicles and moving them to divisions with significant vehicle replacement needs. Despite these successes, there still remains a need to replace certain vehicles within the Division of Plant Industry. These vehicles are detailed below and they represent the most critical replacement needs within the division.

Aside from the exorbitant maintenance and repair costs, having these vehicles on the road poses a safety risk to our employees and the general public and is a liability to the department. Many of these vehicles are required to be decontaminated for plant diseases with chemicals that are highly corrosive to the vehicles. Consequently, many of these vehicles have had their floor boards corroded and rusted through leaving large holes such that the ground can be seen from inside the vehicle.

ADVERSE IMPACT IF NOT FUNDED:

Without these new vehicles, the division's personnel will be forced to use vehicles that are not equipped for off-road use, are worn out and are subject to unanticipated breakdowns in remote areas resulting in delays and inspector safety concerns. When a vehicle reaches the replacement age or mileage, it begins to become uneconomical to repair and maintain. This cost only escalates with each succeeding year of use of each vehicle by the division. With the majority of the division's field personnel traveling in remote areas, any breakdown will be extremely expensive for towing, repair, and lost work time and will create a very unsafe situation for the division's personnel.

COST SUMMARY:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						42000000
						42170000
						42170600
						13
						<u>1302.00.00.00</u>
						2400000
						2401500

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

SPECIAL CATEGORY: Acquisition of Motor Vehicles

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2016-17
2	One-Ton 4x4 Pickup Trucks	2 x \$25,534	51,068
2	4-door Passenger Van	2 x \$20,854	41,708
25	Economy 4x4 Pickup Trucks	25 x \$15,249	381,225
47	Mid-sized 4x4 Pickup Trucks	47 x \$20,575	967,025
1	4x4 Full-Sized SUV	1 x \$35,854	35,854
TOTAL ISSUE BY FUND: AETTF			1,476,880

Standard Vehicle List:

#	Year	Make	Model	Type	Lifetime Odometer
ACS11044	1999	DODGE	RAM 1500	PUT/HTR2	317662
ACS12310	2000	GMC	K1500	PUT/HTR4	300021
ACS11922	2000	FORD	RANGER	PUT/CPR2	252332
ACS12139	2000	GMC	K1500	PUT/HTR4	245765
ACS12357	2000	GMC	K1500	PUT/HTR4	244565
ACS11259	1999	CHEVROLET	TAHOE 1500	SUV/LRG2	244313
ACS11097	1999	GMC	SONOMA	PUT/CPR2	243932
ACS10950	1999	FORD	F150	PUT/HTR2	243062
ACS12126	2000	CHEVROLET	C1500	PUT/HTR4	240068
ACS11646	2000	FORD	F150	PUT/HTR2	237824
ACS11045	1999	DODGE	RAM 1500	PUT/HTR2	235754
ACS12307	2000	GMC	K1500	PUT/HTR4	230372
ACS11031	1999	FORD	RANGER	PUT/CPR2	226826
ACS10744	1999	FORD	F150	PUT/HTR2	225720
ACS11715	2000	FORD	F150	PUT/HTR2	223825
ACS10922	1999	DODGE	RAM 1500	PUT/HTR2	223617
ACS12128	2000	CHEVROLET	C1500	PUT/HTR4	222462
ACS12191	2000	CHEVROLET	C1500	PUT/HTR2	221126
ACS10735	1999	FORD	F150	PUT/HTR2	221038
ACS12358	2000	GMC	K1500	PUT/HTR4	218671
ACS10480	1998	FORD	RANGER	PUT/CPR2	215242
ACS11716	2000	FORD	F150	PUT/HTR2	214883
ACS10971	1999	FORD	F150	PUT/HTR2	210332
ACS11660	2000	FORD	F150	PUT/HTR2	207989

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: AGRICULTURAL ECON DEV						42170000
<u>PLANT/PEST/DISEASE CONTROL</u>						42170600
HEALTH AND HUMAN SERVICES						13
<u>ENVIRONMENTAL HEALTH</u>						<u>1302.00.00.00</u>
EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES						2401500

ACS10889	1999	GMC	SONOMA	PUT/CPR2	207571
ACS10485	1998	CHEVROLET	S10	PUT/CPR2	206572
ACS11184	2000	DODGE	RAM 1500	PUT/HTR2	205393
ACS12127	2000	CHEVROLET	C1500	PUT/HTR4	205330
ACS12309	2000	GMC	C1500	PUT/HTR2	203943
ACS10584	1998	FORD	RANGER	PUT/CPR2	203313
ACS10736	1999	FORD	F150	PUT/HTR2	202963
ACS10741	1999	FORD	F150	PUT/HTR2	202922
ACS11536	2000	FORD	F150	PUT/HTR2	202802
ACS10574	1998	FORD	RANGER	PUT/CPR2	199839
ACS12517	2000	GMC	SONOMA	PUT/CPR2	197688
ACS11615	2000	CHEVROLET	ASTROVAN	COMP	197000
ACS12478	2000	GMC	K1500	PUT/HTR4	196019
ACS12395	2000	GMC	SONOMA	PUT/CPR2	195757
ACS12051	2000	FORD	RANGER	PUT/CPR2	194987
ACS11637	2000	FORD	F150	PUT/HTR2	194789
ACS12140	2000	GMC	K1500	PUT/HTR4	194353
ACS12424	2000	GMC	SONOMA	PUT/CPR2	194048
ACS11678	2000	DODGE	RAM 1500	PUT/HTR2	192778
ACS11631	2000	FORD	F150	PUT/HTR2	192468
ACS11182	2000	DODGE	RAM 1500	PUT/HTR2	191394
ACS11517	2000	FORD	F150	PUT/HTR2	191290
ACS10543	1998	FORD	RANGER	PUT/CPR2	190738
ACS10575	1998	FORD	RANGER	PUT/CPR2	189523
ACS11187	2000	DODGE	RAM 1500	PUT/HTR2	188372
ACS11655	2000	FORD	F150	PUT/HTR2	187235
ACS10551	1998	FORD	RANGER	PUT/CPR2	187042
ACS10794	1999	DODGE	RAM 1500	PUT/HTR2	186408
ACS10964	1999	FORD	F150	PUT/HTR2	186404
ACS11666	2000	DODGE	RAM 1500	PUT/HTR2	186020
ACS11714	2000	FORD	F150	PUT/HTR2	185834
ACS10977	1999	FORD	RANGER	PUT/CPR2	185793
ACS11006	1999	FORD	F150	PUT/HTR2	185714
ACS11521	2000	FORD	F150	PUT/HTR2	185519
ACS11202	1999	FORD	F250	PUT/QTR2	185104
ACS12336	2000	GMC	SONOMA	PUT/CPR2	185006
ACS12381	2000	GMC	SONOMA	PUT/CPR2	184919
ACS12467	2000	GMC	SONOMA	PUT/CPR2	184762
ACS11542	2000	FORD	F150	PUT/HTR2	184498
ACS11511	2000	FORD	F150	PUT/HTR2	184170

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: AGRICULTURAL ECON DEV						42170000
<u>PLANT/PEST/DISEASE CONTROL</u>						42170600
HEALTH AND HUMAN SERVICES						13
<u>ENVIRONMENTAL HEALTH</u>						<u>1302.00.00.00</u>
EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES						2401500

ACS10923	1999	DODGE	RAM 1500	PUT/HTR2	183831
ACS11676	2000	DODGE	RAM 1500	PUT/HTR2	183769
ACS12305	2000	GMC	K1500	PUT/HTR4	183715

Three-quarter or One-ton truck list:

#	Year	Make	Model	Type	Lifetime Odometer
ACS10375	1985	FORD	LT8000	TRK/HD	247792
ACS10897	1999	FORD	F250	PUT/QTR2	219491
ACS11030	1999	DODGE	RAM 2500	PUT/QTR2	201433
ACS11203	1999	FORD	F250	PUT/QTR2	196466
ACS11211	1999	FORD	F250	PUT/QTR2	195736
ACS12350	2000	GMC	K3500	PUT/1TR4	187929
ACS11205	1999	FORD	F250	PUT/QTR2	185702
ACS10875	1999	CHEVROLET	C3500	PUT/1TR4	182197
ACS12481	2000	GMC	SIERRA 2500	PUT/QTR4	179733
ACS10875	1999	CHEVROLET	C3500	PUT/1TR4	175992

WORKLOAD					3000000
CONVERT OTHER PERSONAL SERVICES (OPS) TO FULL-TIME EQUIVALENT (FTE)					
POSITIONS					3004130
SALARY RATE					000000
SALARY RATE.....	321,123				
=====					
SALARIES AND BENEFIT					010000
FEDERAL GRANTS TRUST FUND -FEDERL	12.00	503,259			2261 3
=====					
OTHER PERSONAL SERV					030000
FEDERAL GRANTS TRUST FUND -FEDERL	471,726-				2261 3
=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>PLANT/PEST/DISEASE CONTROL</u>				42170600
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
WORKLOAD				3000000
CONVERT OTHER PERSONAL SERVICES				
(OPS) TO FULL-TIME EQUIVALENT (FTE)				
POSITIONS				3004130
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW				107040
FEDERAL GRANTS TRUST FUND -FEDERL		2,688		2261 3
=====				
TOTAL: CONVERT OTHER PERSONAL SERVICES				3004130
(OPS) TO FULL-TIME EQUIVALENT (FTE)				
POSITIONS				
TOTAL POSITIONS.....	12.00			
TOTAL ISSUE.....		34,221		
TOTAL SALARY RATE.....	321,123			
=====				

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request is to convert 12 OPS positions to program-limited FTE positions out of the Federal Grants Trust Fund for programs that have been identified and that have been ongoing for the past several years, and are anticipated to be funded in the future. These positions will only be filled so long as a cooperative agreement is in place and federal funding is awarded to provide for the salaries and benefits.

ISSUE SUMMARY:

The Division of Plant Industry (DPI) is presently engaged in 24 cooperative agreements with the USDA to conduct various federally-funded programs. These programs include plant pest and disease detection, delimitation, taxonomy, control, eradication, biological control methods development, various types of research and mass rearing. In most cases, the grant programs span multiple years. Many of these projects require the division to augment its current staff by hiring highly-specialized personnel. The type of work needed for these federal grant programs requires specific education, skill sets and experience such as plant pest and disease inspection, diagnostics, taxonomic identification, biological control methods development and others. Currently, DPI uses the Other Personnel Services (OPS) category to hire the employees needed for federally-funded programs. This creates a number of impediments in our efforts to effectively and efficiently protect Florida's agricultural interests. For instance, many times qualified applicants turn down job offers when they discover that they will be hired under the OPS category which does not include the same benefits of a full time equivalent position. Even those that accept the positions do so hesitantly and with the intent to leave the department as soon as they find something with better benefits. The division often faces positions left vacant for months while the important work needed to protect Florida's agriculture goes undone. The division also faces high turnover rates which increased training expenses and causes interruptions and inconsistencies in the work flow processes. Lastly, OPS employees suffer morale problems as they are often asked to conduct the exact same tasks as career service or select exempt service FTE employees without receiving benefits like leave and paid holidays.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>PLANT/PEST/DISEASE CONTROL</u>				42170600
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
WORKLOAD				3000000
CONVERT OTHER PERSONAL SERVICES				
(OPS) TO FULL-TIME EQUIVALENT (FTE)				
POSITIONS				3004130

This request is to convert 12 federally-funded OPS positions to federal-program-limited FTE positions out of the Federal Grants Trust Fund. These positions will only be filled so long as a standing cooperative agreement exists to provide for the salaries and benefits. Moreover, the positions will be vacated upon termination of the agreement.

ADVERSE IMPACT IF NOT FUNDED:

The recruitment and retention problems currently being experienced by the Division of Plant Industry will continue if this issue is not funded. Specifically, long vacancy periods, high-turnover rates and low morale are some of the results of the OPS category when used to hire highly-specialized personnel. Inasmuch as the positions being requested will not be filled unless federal funding is made available, this request is a simple solution to a serious problem. Florida is a high-risk sentinel state with detection of at least one new exotic pest or disease each month. Recruiting and retaining the highest qualified and experienced personnel is critical to the success of protecting Florida's agricultural interests.

COST SUMMARY:

SALARIES AND BENEFITS CATEGORY:

CLASS	TITLE	SALARY	NUMBER OF	TOTAL RATE	SALARIES
CODE		RATE	POSITIONS		AND BENEFITS
5027	Laboratory Technician IV	26,644	10	266,440	418,047
5034	Biological Scientist II	31,109	1	31,109	46,936
0120	Staff Assistant	23,574	1	23,574	38,276

Total Salary and Benefits Request 503,259

OTHER PERSONNEL SERVICES CATEGORY (471,726)

SPECIAL CATEGORY:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED
HR Services	(Category 107040)	344 x 12 FTE = \$4,128	4,128

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>PLANT/PEST/DISEASE CONTROL</u>				42170600
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
WORKLOAD				3000000
CONVERT OTHER PERSONAL SERVICES				
(OPS) TO FULL-TIME EQUIVALENT (FTE)				
POSITIONS				3004130
		(120) x 12 OPS = (\$1,440)		(1,440)
Total HR Services				<u>2,688</u>

TOTAL ISSUE BY FUND: FGTF 34,221

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17							
NEW POSITIONS							
0120 STAFF ASSISTANT							
N0807 001	1.00	23,574		14,702	38,276	0.00	38,276
5027 LABORATORY TECHNICIAN IV							
N1001 001	10.00	266,440		151,607	418,047	0.00	418,047
5034 BIOLOGICAL SCIENTIST II							
N1002 001	1.00	31,109		15,827	46,936	0.00	46,936
TOTALS FOR ISSUE BY FUND							
2261 FEDERAL GRANTS TRUST FUND							503,259
	12.00	321,123		182,136	503,259		503,259

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>PLANT/PEST/DISEASE CONTROL</u>				42170600
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
WORKLOAD				3000000
ADDITIONAL STAFF-APIARY				
INSPECTIONS PROGRAM				3005050
SALARY RATE				000000
SALARY RATE.....	84,102			
=====				
SALARIES AND BENEFI				010000
	3.00			
GENERAL REVENUE FUND -STATE	130,206			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	23,331	12,900		1000 1
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR V				100021
GENERAL REVENUE FUND -STATE	61,725	61,725		1000 1
=====				
TR/DMS/HR SVCS/STW				107040
GENERAL REVENUE FUND -STATE	1,032			1000 1
=====				
TOTAL: ADDITIONAL STAFF-APIARY				3005050
INSPECTIONS PROGRAM				
TOTAL POSITIONS.....	3.00			
TOTAL ISSUE.....	216,294	74,625		
TOTAL SALARY RATE.....	84,102			
=====				

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This is to request permanent funding of three (3) Career Service (CS) apiary inspection positions.

ISSUE SUMMARY:

The Apiary industry in the United States is valued at \$500 million (2011) and provides \$15 billion in increased crop value each year (USDA). Florida contributes greatly to this industry by providing early spring forage which allows the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>PLANT/PEST/DISEASE CONTROL</u>				42170600
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
WORKLOAD				3000000
ADDITIONAL STAFF-APIARY				
INSPECTIONS PROGRAM				3005050

commercial operations to increase the strength of hives to pollinate crops such as almonds (a crop wholly dependent on honey bee pollination), watermelons and blueberries to name a few. Approximately one-third of all agriculture is dependent on honey bees for pollination. The abundant honey flows and temperate to subtropical weather in Florida also provide an ideal location for year-round beekeeping. Beekeepers cross the socioeconomic spectrum and can be found just as easily in watermelon fields as in home gardens. The decline in populations of managed honey bees, first attributed to Colony Collapse Disorder, highlights the importance of proper regulation and inspection of this industry.

Honey bee inspectors are the first line of defense of Florida's apiary industry and, due to the migratory nature of the industry, this entails the entire US. Several pest species were first discovered in Florida, including the small hive beetle (*Aethina tumida*). The introduction of the African honey bee (*Apis mellifera scutellata*) in 2005 highlighted the importance of early detection of unwanted pests and pathogens. New pests such as the Cape honey bee (*Apis mellifera capensis*) and *Tropilaelaps clareae*, a mite associated with honey bees, if found quickly are more likely to be successfully contained before significantly impacting the industry. Apiary inspections provide an excellent early warning defense against these possible threats and help maintain the general health of the apiary industry.

Florida Apiary inspection currently has two (2) SES supervisors, eight (8) career service inspectors, two (2) full-time OPS inspectors and (2) two part-time OPS inspectors. These inspectors are responsible for the inspection of all registered bee hives in the state of Florida and those that enter and leave the state annually. Over the last six years, the number of beekeepers has more than doubled in the state, increasing from 1,337 (FY 2008-09) to 3,865 (FY 2014-15). This has dramatically increased the demand for inspections and significantly increased the workload on the inspectors. In addition to routine annual inspections, the Apiary Section is also responsible for issuing out-of-state shipment permits, certifying shipments of honey bees free from red imported fire ants in accordance with California standards (RIFA), monitoring swarm trap lines, identifying potential African bees by running FABIS and USDA tests, providing education to the public on honey bees and resolving complaints from citizens and beekeepers. All of these tasks are vital to preserving the health of the honey bee industry of Florida. In order to keep up with this increased workload, the Apiary Section needs to add three new inspectors.

Current work load:

1. Workload:
3,907 beekeepers (as of 9/1/15)
2. Time to process one beekeeper:
10.7 hours
3. Total hours required to accomplish work load:
41,805 hours
4. Number of FTEs required:
41,805/1854 = 22.5 FTEs
5. Additional Staff Required
22.5 FTEs required - 12 current FTE = 10.5 currently needed, 3 requested

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>PLANT/PEST/DISEASE CONTROL</u>				42170600
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
WORKLOAD				3000000
ADDITIONAL STAFF-APIARY				
INSPECTIONS PROGRAM				3005050

Projected Work Load:

Over the last three years there has been an average 33% increase in the number of beekeepers. Therefore, it is anticipated that the average number of beekeepers will increase in FY 15-16 by approximately 430 beekeepers, bringing the total number of beekeepers to approximately 4,337 with a projected increase to 5,196 total beekeepers over the next three years.

Current work load:

1. Workload:
4,337 beekeepers (projected)
2. Time to process one beekeeper:
10.7 hours
3. Total hours required to accomplish work load:
46,406 hours
4. Number of FTE's required:
46,406/1854 = 25 FTE's
5. Additional Staff Required
25 FTE's required - 12 current FTE = 13 projected need, 3 requested

As shown above, this would increase the needed FTEs to 13; however, since this is just a projection we feel that three (3) new FTE positions would be a reasonable request to help close this gap. In addition, the department is looking at the possibility to add an electronic inspection component to cover some of the required inspection and corresponding resource needs beyond the requested 3 FTE's.

ADVERSE IMPACT IF NOT FUNDED:

There are several critical impacts that will occur if funding for this increase in personnel is not provided:

1. Current inspectors will not be able to keep up with the dramatic increase in the number of beekeepers requiring inspection, thus increasing the likelihood of missing critical diseases and pest infestations at the earliest time possible.
2. Without permanent full-time career service positions, the Apiary Section will not be able to attract the desired applicants with the unique skill set required for this position.
3. If a new pest or pathogen of quarantine significance is found in Florida, adequate trained personnel would not be available to respond without a major disruption to current routine work.
4. It will be difficult to register new beekeepers as required by regulation if there are inadequate resources or long delays in an inspector responding to a request to be inspected.

COST SUMMARY:

SALARIES AND BENEFITS CATEGORY:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						42000000
						42170000
						42170600
						13
						<u>1302.00.00.00</u>
						3000000
						3005050

AGRIC/CONSUMER SVCS/COMMR
 PGM: AGRICULTURAL ECON DEV
PLANT/PEST/DISEASE CONTROL
 HEALTH AND HUMAN SERVICES
ENVIRONMENTAL HEALTH
 WORKLOAD
 ADDITIONAL STAFF-APIARY
 INSPECTIONS PROGRAM

CLASS CODE	TITLE	SALARY RATE	NUMBER OF POSITIONS	TOTAL RATE	SALARIES AND BENEFITS
7533	Protection Specialist	28,034	3	84,102	130,206
Total Salary and Benefits Request					130,206

EXPENSES CATEGORY:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY2016-17
3	Fuel-Vehicles	3 X \$3,477	10,431
3	Phone	3 X \$300	900
3	Netbooks	3 X \$800	2,400
3	Printers	3 X \$300	900
3	Pelican Cases	3 X \$400	1,200
3	Miscellaneous inspection equipment	3 X \$2,500	7,500
Total Expenses			23,331*

*Expenses requested as individual items rather than an expense package because the proposed positions are field inspectors not tied to a particular office location.

SPECIAL CATEGORY:

DESCRIPTION	QUANTITY	CALCULATIONS	AMOUNT NEEDED FY2016-17
Acquisition of Vehicles (100021)			
4 x 4 mid-sized trucks	3	3 X \$20,575/each	61,725
HR Services (107040)		3 FTE x \$344	1,032
Total Special Category			62,757

TOTAL ISSUE REQUEST: GR 216,294

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: AGRICULTURAL ECON DEV						42170000
<u>PLANT/PEST/DISEASE CONTROL</u>						42170600
HEALTH AND HUMAN SERVICES						13
<u>ENVIRONMENTAL HEALTH</u>						<u>1302.00.00.00</u>
WORKLOAD						3000000
ADDITIONAL STAFF-APIARY						
INSPECTIONS PROGRAM						3005050

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17							
NEW POSITIONS							
7533 AGRICULTURE AND CONSUMER PROTECT SPEC							
N0801 001	3.00	84,102		46,104	130,206	0.00	130,206
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							130,206
	3.00	84,102		46,104	130,206		130,206

ADDITIONAL STAFF - MEDFLY SURVEY							3005080
AND DETECTION PROGRAM							000000
SALARY RATE							
SALARY RATE.....	201,391						
SALARIES AND BENEFIT							010000
AG EMERGENCY ERAD TF	-STATE	8.00	324,958				2360 1
SPECIAL CATEGORIES							100000
AGRI EMER MEDFLY PR							100101
AG EMERGENCY ERAD TF	-STATE		30,389				2360 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>PLANT/PEST/DISEASE CONTROL</u>				42170600
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
WORKLOAD				3000000
ADDITIONAL STAFF - MEDFLY SURVEY				
AND DETECTION PROGRAM				3005080
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW				107040
AG EMERGENCY ERAD TF				
-STATE	2,752			2360 1
=====				
TOTAL: ADDITIONAL STAFF - MEDFLY SURVEY				3005080
AND DETECTION PROGRAM				
TOTAL POSITIONS.....	8.00			
TOTAL ISSUE.....		358,099		
TOTAL SALARY RATE.....	201,391			
=====				

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request is to increase the current appropriation for Mediterranean fruit fly survey and detection by \$358,099 including a conversion of long-standing OPS positions to full time equivalents at the state's Fruit Fly Identification Laboratory (FFID Lab). This vitally important program is currently funded at \$1,214,177 and has not had an increase in 10+ years. The Affordable Care Act requirements for OPS employees as well as the added trap lines needed to cover urban population increases in Florida have added to the costs of operating this program.

ISSUE SUMMARY:

The Bureau of Plant and Apiary Inspection dedicates time from 171 positions to the Fruit Fly Detection (FFD) Program statewide. These positions consist of OPS and permanent inspector positions, supervisor positions and clerical positions that have accrued over 99,113 combined hours associated with FFD activities from July 1, 2014 to June 30, 2015. These efforts resulted in the servicing and inspection of over 25,000 traps statewide throughout the year. The schedule for servicing traps is every three weeks for traps not placed in a sterile fly release areas of the state. For the 424,000 square miles of the state where sterile flies are released, the trap servicing schedule is every two weeks. The primary goal is to have all high-risk areas of the state monitored for the introduction and presence of fruit flies of economic concern to Florida agriculture. All inspector positions are now required to wear uniforms and the department is obligated to provide uniform shirts that are covered under the same budget.

The positions at the FFID Lab were established in the late 1990s under the OPS classification in response to the 1997 Mediterranean fruit fly outbreak. However, over the years, the FFID LAB has proven to be a critical piece of the department's plant protection continuum, yet the employees conducting the fruit fly identification work are still working as OPS employees. This request is to eliminate those OPS positions and create eight FTE positions with salaries based on current OPS costs as they have become a permanent and vital part of our operations.

ADVERSE IMPACT IF NOT FUNDED:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						42000000
						42170000
						42170600
						13
						<u>1302.00.00.00</u>
						3000000
						3005080

AGRIC/CONSUMER SVCS/COMMR
 PGM: AGRICULTURAL ECON DEV
PLANT/PEST/DISEASE CONTROL
 HEALTH AND HUMAN SERVICES
ENVIRONMENTAL HEALTH
 WORKLOAD
 ADDITIONAL STAFF - MEDFLY SURVEY
 AND DETECTION PROGRAM

If this issue is not funded, the department will not be able to maintain the necessary trap lines, inspection rates, and fruit fly identifications needed to protect Florida agriculture from one of the world's most dangerous economic pests. Given the tourism rate, international travel of Florida residents and the commercial trade coming through our ports, the dangers of a Medfly introduction is high and constant. Should fruit flies become established in the state due to inadequate detection resources, as happened in the Tampa area in 1997, eradication cost may reach as high as \$45 million. Consequently, Florida would likely lose its ability to certify citrus and other fruit and vegetable hosts as fruit fly free for purposes of export leading to a major loss in market share and revenue for the state that result from sales of many agricultural commodities.

COST SUMMARY:

SALARIES AND BENEFITS CATEGORY:

CLASS CODE	TITLE	RATE	NUMBER OF POSITIONS	TOTAL RATE	AMOUNT NEEDED SALARY AND BENEFITS
5017	Laboratory Technician I	25,662	3	76,986	122,028
5017	Laboratory Technician I	24,430	3	73,290	117,782
5017	Laboratory Technician I	24,430	1	24,430	43,297
5017	Laboratory Technician I	26,685	1	26,685	41,851
Total Salary and Benefits Request:					324,958

HR SERVICES CATEGORY:

DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY2016-17
HR SERVICES	8 FTE X \$344	2,752

CLASS CODE	TITLE	OPS COST	NUMBER OF POSITIONS	TOTAL COST	AMOUNT NEEDED SALARY AND BENEFITS
5018	OPS LABORATORY TECHNICIAN I	(25,662)	(3)	(76,986)	(82,876)
5018	OPS LABORATORY TECHNICIAN I	(24,430)	(4)	(97,720)	(105,196)
5018	OPS LABORATORY TECHNICIAN I	(26,685)	(1)	(26,685)	(28,727)
OPS Benefits (1 x \$15,169)					(15,169)

COL A03	COL A04	COL A05	
AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT

	CODES
AGRIC/CONSUMER SVCS/COMMR	42000000
PGM: AGRICULTURAL ECON DEV	42170000
<u>PLANT/PEST/DISEASE CONTROL</u>	42170600
HEALTH AND HUMAN SERVICES	13
<u>ENVIRONMENTAL HEALTH</u>	<u>1302.00.00.00</u>
WORKLOAD	3000000
ADDITIONAL STAFF - MEDFLY SURVEY AND DETECTION PROGRAM	3005080

Total OPS Request: (231,968)

HR SERVICES CATEGORY:

DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY2016-17
HR SERVICES	8 OPS X \$120	(960)

EXPENSES CATEGORY:

DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY2016-17
Fuel-Vehicles	58,720 GALLONS AT \$2.50/GALLON	146,800
Miscellaneous supplies		116,517
Total Expenses		263,317

TOTAL SPECIAL CATEGORY REQUEST: \$30,389
 TOTAL ISSUE REQUEST: AEETF \$358,099

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17							
NEW POSITIONS							
5017 LABORATORY TECHNICIAN I							
N0001 001	1.00	24,430		18,867	43,297	0.00	43,297
N0802 001	3.00	76,986		45,042	122,028	0.00	122,028
N0803 001	3.00	73,290		44,492	117,782	0.00	117,782
N0805 001	1.00	26,685		15,166	41,851	0.00	41,851

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>PLANT/PEST/DISEASE CONTROL</u>				42170600
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
WORKLOAD				3000000
ADDITIONAL STAFF - MEDFLY SURVEY AND DETECTION PROGRAM				3005080

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
2360 AG EMERGENCY ERAD TF							324,958
	8.00	201,391		123,567	324,958		324,958

SPECIAL PROGRAM FUNDING							4900000
LAUREL WILT SURVEY AND MITIGATION PROGRAM							4900150
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	150,000	150,000					1000 1

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This is a request for \$150,000 in the General Revenue Fund 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* Eichhoff). The purpose of this project is to support the application of research tools and techniques designed to mitigate the impact of laurel wilt on the Florida avocado industry. Mitigating strategies include aerial survey to detect new focal points of infestation with avocado production areas and the support of tree injection to stop the spread of the disease in commercial groves. It is envisioned the majority of survey and all of the tree injection work would be accomplished via contract with the Avocado Administrative Committee and the University of Florida IFAS.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>PLANT/PEST/DISEASE CONTROL</u>				42170600
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
LAUREL WILT SURVEY AND MITIGATION PROGRAM				4900150

ISSUE SUMMARY:

Laurel wilt is an exotic invasive fungal pathogen vectored by the red bay ambrosia beetle that was introduced into the US via the Port of Savannah, Georgia in 2002. The red bay ambrosia beetles transmit the laurel wilt causing organism into red bay, swamp bay and avocado trees, as a food source to feed their brood.

Unfortunately, the laurel wilt fungus is lethal to the host trees causing death through a hypersensitive reaction. Since the introduction of laurel wilt into the southeastern region of the United States, losses of red bay trees in the 70% to 90% range due to this invasive pathogen/insect complex continue to occur as this insect/pathogen complex continues to spread. The disease was first detected in Florida in 2005 and subsequently spread down the peninsula.

While the loss of native bay trees is of ecological significance, avocado trees are also a host of the beetle and pathogen. Laurel was detected in Miami-Dade County in 2012 within the states' avocado production area in Homestead, placing a 7,000 acre, \$13 million industry at risk. Research has been ongoing since 2007 to seek mitigation strategies to protect the avocado industry with some progress made. Fungicide injection into avocado trees appears to be a viable control strategy.

ADVERSE IMPACT IF NOT FUNDED:

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 application of mitigation measures 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:

SPECIAL CATEGORY:

DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2016-17
Contracted Services (100777) General Revenue		\$150,000
TOTAL ISSUE BY FUND: GR		\$150,000

	COL A03 AGY REQUEST FY 2016-17 POS	COL A04 AGY REQ N/R FY 2016-17 POS	COL A05 AG REQ ANZ FY 2016-17 POS	AMOUNT	AMOUNT	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
<u>PLANT/PEST/DISEASE CONTROL</u>							42170600
HEALTH AND HUMAN SERVICES							13
<u>ENVIRONMENTAL HEALTH</u>							<u>1302.00.00.00</u>
SPECIAL PROGRAM FUNDING							4900000
GIANT AFRICAN LAND SNAIL							
ERADICATION PROGRAM							4900210
OTHER PERSONAL SERV							030000
FEDERAL GRANTS TRUST FUND -FEDERL	838,263	838,263					2261 3
AG EMERGENCY ERAD TF -MATCH	495,325	495,325					2360 2
TOTAL APPRO.....	1,333,588	1,333,588					
EXPENSES							040000
FEDERAL GRANTS TRUST FUND -FEDERL	434,910	434,910					2261 3
AG EMERGENCY ERAD TF -MATCH	102,088	102,088					2360 2
TOTAL APPRO.....	536,998	536,998					
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
FEDERAL GRANTS TRUST FUND -FEDERL	374,914	374,914					2261 3
AG EMERGENCY ERAD TF -MATCH	73,563	73,563					2360 2
TOTAL APPRO.....	448,477	448,477					
TR/DMS/HR SVCS/STW							107040
FEDERAL GRANTS TRUST FUND -FEDERL	6,000	6,000					2261 3
TOTAL: GIANT AFRICAN LAND SNAIL							4900210
ERADICATION PROGRAM							
TOTAL ISSUE.....	2,325,063	2,325,063					

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This is to request \$2,325,063 for the Giant African Land Snail (GALS) Eradication Program. This includes \$1,654,087 from the Federal Grants Trust Fund and \$670,976 from the Agriculture Emergency Eradication Trust Fund. This eradication

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>PLANT/PEST/DISEASE CONTROL</u>				42170600
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
GIANT AFRICAN LAND SNAIL				
ERADICATION PROGRAM				4900210

program has been established to protect both the health of Florida residents and its agriculture industries and horticultural resources and prevent the further spread of the Giant African Land Snail into other states.

GALS were first introduced into Florida in 1966 by a tourist returning from Hawaii who subsequently released the snails into the family garden. The infestation was not discovered by the division until 1969 at which time an eradication effort was launched. By the time eradication was declared nearly six years later (1975) and at a cost of over \$1 million, approximately 18,000 snails had been collected. This remains the only successful eradication of GALS on record.

The current infestation, discovered in September 2011, was detected as a result of a homeowner showing a FDACS fruit fly detection inspector a snail found in her yard. This is an example of the department's pest and disease detection and outreach network. The eradication effort is expected to last two years past the last GALS detection as repeated persistent inspections will be required to validate the extermination.

ISSUE SUMMARY:

In early September of 2011, GALS was confirmed in the Coral Gables area of Miami-Dade County. A unified command within the incident command system in cooperation with the United States Department of Agriculture was quickly established to determine the extent of the infestation and to effect immediate eradication operations. By the end of the first 30 days of emergency operations, delimitation survey and control operations had detected and destroyed over 27,000 GALS with more being captured every day. Over the first year of the GALS program, 75,000 snails ranging from neonate to adult life stages were collected from 335 properties in 17 core areas of Miami-Dade County. To date, more than 158,561 snails have been captured from 670 properties in 29 cores. The program also monitors over 61,882 properties that are associated with the positive properties.

The eradication program has instituted new strategies and chemical treatments that have proven to be extraordinarily effective. More importantly, program surveyors are finding less than 10 live snails per week on a consistent basis as compared to thousands of live snails per week at the beginning of the program. History has shown that when a response program of this type is nearing the successful eradication of the target pest, it is not prudent to reduce the sense of urgency and ease the pressure being placed on the pest population. The program's goal is absolute eradication.

GALS pose a serious threat to human health due to their ability to spread diseases to animals and humans. Specifically, these snails are known to transmit the rat lungworm, *Angiostrongylus cantonensis*, which in humans produces eosinophilic meningitis. It should be noted that this parasite is present in the United States. This pest also poses a serious and immediate threat to Florida agriculture as well as a public nuisance. GALS have a voracious appetite with a known host range of over 500 fruits, vegetables and ornamental plants, many of which are products of Florida agriculture and are part of the South Florida landscape. GALS will also attach to and feed on the stucco walls of houses and other concrete substrates to extract calcium to build their shells and leave behind slime and excrement.

GALS have the potential to reproduce at an alarming rate as they have no natural enemy in South Florida. Each snail is capable of laying 1,200 eggs per year. With a possible life expectancy of eight to nine years, each snail can produce

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>PLANT/PEST/DISEASE CONTROL</u>				42170600
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
GIANT AFRICAN LAND SNAIL				
ERADICATION PROGRAM				4900210

well over 10,000 offspring in its lifetime. Additionally, South Florida's climate, humidity and tropical flora pose a near ideal environment for this pest to flourish. The major nuisance factor associated with GALS has resulted in overwhelming public support of the eradication effort.

ADVERSE IMPACT IF NOT FUNDED:

There are several critical impacts that will occur if funding for this important eradication project is not provided:

- 1.) There is a significant health risk in the possible development in humans of eosinophilic meningitis via the rat lungworm parasite that the snails can harbor. Bacterial diseases are also associated with the snails. Other countries have reported dozens of deaths, as recently as 2010 in Colombia, resulting from the human consumption of raw, undercooked, infected snail meat and fluids, or contaminated produce.
- 2.) South Florida is an important area of the state for nursery stock and fruit and vegetable production. GALS have already been captured less than one mile from commercial nurseries and papaya farms (a preferred host for this particular snail) in southern Miami. The significant progress made in the eradication program will be lost and further spread of GALS will result in additional state/federal quarantines that will adversely impact our state's agricultural producers. Many of the fruits, vegetables and ornamental plants on the GALS host list are commercially grown throughout Florida. If this pest is allowed to propagate and spread throughout the state, there will be a devastating economic impact on all agricultural industries, especially the ornamental horticulture industry. It will result in massive perishable product losses and a subsequent loss of domestic and foreign market share for Florida agriculture products that is difficult to regain once lost.
- 3.) There is a major nuisance factor associated with GALS in that they build up in high numbers and attach themselves to external walls of houses and feed on stucco or other concrete/calcium substances to build a larger shell. They leave behind slime and excrement on walls and sidewalks. They are very invasive in the urban/suburban landscape and can be a dangerous projectile if run over by lawn mowers and. Their shells, broken or intact, also pose an injury risk when people walk across lawns while barefoot. Public support for the elimination of this nuisance has been very high with over 1,870 toll-free HELP LINE calls received reporting snails or seeking further information on the eradication program.

The FDACS/DPI detected and eradicated GALS in the 1960s using public outreach, persistent surveys, hand collection and a snail bait treatment program. Employing the latest technology and the above program strategies, and given appropriate state and federal resources and time, the FDACS and USDA can again achieve GALS eradication. Significant progress has been made to reduce the GALS population in the two years of program activities. The use of more effective molluscicides and creative survey techniques are working well and keeping the program on track to the ultimate goal of GALS eradication.

COST SUMMARY:

OPS CATEGORY:

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2016-17	POS	AGY REQ N/R FY 2016-17	POS	AG REQ ANZ FY 2016-17	POS	
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: AGRICULTURAL ECON DEV						42170000
<u>PLANT/PEST/DISEASE CONTROL</u>						42170600
HEALTH AND HUMAN SERVICES						13
<u>ENVIRONMENTAL HEALTH</u>						<u>1302.00.00.00</u>
SPECIAL PROGRAM FUNDING						4900000
GIANT AFRICAN LAND SNAIL ERADICATION PROGRAM						4900210

DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY2016-17
Other Personal Services (OPS)	44 OPS x 1885 hours @ \$13/hour	1,078,220
	6 OPS x 1924 hours @ \$14.30/hour	165,079
Overtime	44 OPS x 10 hours @ \$19.50 time and a half	8,580
	6 OPS x 10 hours @ \$21.45 time and a half	1,287
FICA 7.65%		80,422
Total By Fund	OPS - AEETF	495,325
	OPS - FGTF	838,263
Total OPS		1,333,588

DESCRIPTION	AMOUNT NEEDED FY2016-17
Cost of fuel, travel, supplies, postage, chemicals, telephones, and other expenses based on the anticipated grant award.	
Total Expenses	536,998
Total By Fund	Expenses - AEETF 102,088
	Expenses - FGTF 434,910

DESCRIPTION	AMOUNT NEEDED FY2016-17
Contracted Services (100777)	
Cost of debris removal and waste disposal, rent, public outreach, vehicle, maintenance, and other contracted services based on the anticipated grant agreement.	
Total Contracted Services	448,477

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: AGRICULTURAL ECON DEV						42170000
<u>PLANT/PEST/DISEASE CONTROL</u>						42170600
HEALTH AND HUMAN SERVICES						13
<u>ENVIRONMENTAL HEALTH</u>						<u>1302.00.00.00</u>
SPECIAL PROGRAM FUNDING						4900000
GIANT AFRICAN LAND SNAIL						
ERADICATION PROGRAM						4900210

Total By Fund		Contracted Services - AEETF	73,563
		Contracted Services - FGTF	374,913

HR Services (107040)	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY2016-17
HR Services		50 OPS employees x \$120	6,000
Total Special Category			454,477
Total By Fund		AEETF	73,563
		FGTF	380,914
Total Issue By Fund		AEETF	670,976
		FGTF	1,654,087
Total Request			2,325,063

APIARY PEST CONTROL DEVELOPMENT				4900930
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777

AG EMERGENCY ERAD TF	-STATE	105,000	105,000	2360	1
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AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This issue requests \$105,000 in the Agricultural Emergency Eradication Trust Fund. The apiary industry in Florida is under considerable stress on several fronts: Africanized honey bees (AHB), the serious decline of honey bee health due to Colony Collapse Disorder, varroa mites and environmental stressors. A great many crops in Florida rely on honey bee pollination for successful crop production. Research into the aforementioned pests and diseases is vital to ensure Florida's agricultural viability. Pests and diseases of honey bees threaten Florida crops by reducing the number of

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>PLANT/PEST/DISEASE CONTROL</u>				42170600
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
APIARY PEST CONTROL DEVELOPMENT				4900930

pollinating honey bees without which Florida could not grow many economically important crops such as citrus, seedless watermelons, blueberries, strawberries, avocados, cucumbers, squash, okra and many more. In addition, Florida's beekeepers and honey bees provide pollination services for many crops throughout the US, thus the national food supply is threatened as well.

ISSUE SUMMARY:

The varroa mite (Varroa destructor), a bee parasite that feeds on honey bee blood, is without argument considered the cause of approximately 80% of all honey bee health problems within the industry. Florida's Division of Plant Industry (DPI) has collaborated with the University of Florida to form a Varroa Research Consortium, partnering with the USDA to share resources and facilities to work solely on new efficacious, safe and cost-effective varroa mite controls. Originally from Asia, varroa mites continue to debilitate Florida apiaries and are implicated in Colony Collapse Disorder. The varroa mite acts as a vector or transmission pathway for bacteria and viruses which further weakens the honey bee populations leading to premature death of entire colonies. Currently the varroa mite exhibits an increased resistance to labeled miticides for use on honey bees. Research trials conducted and coordinated by DPI's Apiary Section are in place and have shown positive preliminary data for varroa mite control methods, but additional and immediate research and methods development is vital to provide cost effective and consistent mite control strategies to the Industry.

There is also a critical need to continue to seek new methods to identify and mitigate the impact of the AHB on bee keepers and the general public. New identification tools and continued education and awareness of the risk associated with AHB will be considered for funding.

ADVERSE IMPACT IF NOT FUNDED:

The apiary industry will experience acceleration in its collapse without continued funding. Commercial honey production is a poor business model at this time due to cheap imported honey products. Crop pollination enterprises may be the new business model, but without strong, healthy honey bees maximum revenue cannot be collected. The commercial industry is in transition to a fee-based pollination service business if beekeepers can simply keep their honey bee colonies alive long enough to make a profit. The profit margin for the apiary industry makes it difficult for beekeepers to provide additional financial resources to fund necessary research.

The spread of the markedly defensive and aggressive AHB in Florida is a landmark environmental event for the state. This introduced invasive honey bee race is responsible for approximately 300 human fatalities in Brazil every year. There have been 20 human fatalities in Southwestern United States (US) since AHB crossed into the US from Mexico, along with hundreds of livestock and pet losses, and thousands of non-fatal public stinging incidents. Florida has a separate isolated population of AHB distinct from the primary invasive population in the Southwest US requiring a definitive action plan. DPI's Apiary Section has the only USDA Certified AHB Laboratory for the tracking and identification of AHB within Florida and its surrounding states. We have already suffered one human fatality and hundreds of non-fatal human stinging events as well as losing livestock and pets to the growing population of AHB. Simply stated, public safety is in jeopardy and the industry will be compromised if AHB survey and control development work is hindered or lost due to lack of funds.

	COL A03 AGY REQUEST FY 2016-17 POS	COL A04 AGY REQ N/R FY 2016-17 POS	COL A05 AG REQ ANZ FY 2016-17 POS	AMOUNT	AMOUNT	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
<u>PLANT/PEST/DISEASE CONTROL</u>							42170600
HEALTH AND HUMAN SERVICES							13
<u>ENVIRONMENTAL HEALTH</u>							<u>1302.00.00.00</u>
SPECIAL PROGRAM FUNDING							4900000
APIARY PEST CONTROL DEVELOPMENT							4900930

COST SUMMARY:

Contractual arrangements with varroa mite consortium researchers and AHB activities will cost \$105,000. Their primary goals will be to identify control strategies and provide recommendations to the industry. Work plans are already in development for USDA and state cooperators to initiate or continue important research with honey bees and honey bee pests. Important research topics that are crucial to the survival of the apiary industry include: understanding and stopping Colony Collapse Disorder; environmentally safe and effective controls for Varroa mite and tracheal mites (parasites of honey bees) including biocontrol and biorationals; and AHB identification and mitigation strategies.

CONTRACTUAL SERVICES:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2016-17
1	Contractual Service Agreement	\$105,000	\$105,000

TOTAL BY FUND:

TOTAL ISSUE BY FUND: AEETF \$105,000

CITRUS HEALTH RESPONSE PROGRAM					4906600
SPECIAL CATEGORIES					100000
CIT HEALTH RESPONSE					100444
FEDERAL GRANTS TRUST FUND -FEDERL	5,693,329	5,693,329			2261 3
AG EMERGENCY ERAD TF	-STATE 500,000	500,000			2360 1
	-MATCH 1,522,159	1,522,159			2360 2
TOTAL AG EMERGENCY ERAD TF	2,022,159	2,022,159			2360
TOTAL APPRO.....	7,715,488	7,715,488			

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
						42000000
						42170000
						42170600
						13
						<u>1302.00.00.00</u>
						4900000
						4906600

AGRIC/CONSUMER SVCS/COMMR
 PGM: AGRICULTURAL ECON DEV
PLANT/PEST/DISEASE CONTROL
 HEALTH AND HUMAN SERVICES
ENVIRONMENTAL HEALTH
 SPECIAL PROGRAM FUNDING
 CITRUS HEALTH RESPONSE PROGRAM

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This is to request \$7,715,488 (\$5,693,329 in FGTF and \$2,022,159 in AEETF) in special category funding for the Citrus Health Response Program (CHRP). This state/federal cooperative agreement program has been authorized since the 2006-2007 fiscal year to protect the economic well-being of the Florida citrus industry from citrus canker, citrus greening and other exotic citrus diseases such as the latest introduction, citrus black spot. This request includes the purchase of 17 vehicles out of the FGTF. Recently, our federal partners have asked for a show of commitment by the state in procuring a proportional amount of vehicles with state funds. As such authority is also being requested to use AEETF funding for the purchase of three vehicles.

ISSUE SUMMARY:

The FY 15-16 appropriations are non-recurring and funds must be re-appropriated to continue this program. The CHRP is responsible for surveying citrus groves for pests and diseases of citrus, such as citrus canker, citrus greening, Asian citrus psyllid (ACP) and citrus black spot, as well as ensuring growers are taking appropriate measures to suppress disease incidence and minimize the spread of citrus canker, citrus greening and citrus black spot. There are approximately 515,147 acres of citrus which requires several different inspection regimes annually. The program also requires regulatory oversight of mandatory decontamination and harvesting operations. It is anticipated that the department will conduct over 60,000 field inspections and regulatory compliance checks on 236,339 acres per year under the program.

A second important component of the program is the enhanced Citrus Nursery Inspection Program. Currently, there are 75 citrus propagating nurseries that require inspections on a 30-day cycle as per 5B-62 (F.A.C). This helps to ensure that trees free of citrus canker and citrus greening are sold or moved for planting in Florida citrus groves or dooryards in accordance with legislation and administrative rules that require all citrus nursery stock be produced in approved structures on approved sites beginning January 1, 2007.

Another critical aspect to protecting Florida's commercial citrus industry is the citrus budwood protection program. A new Citrus Germplasm Introduction Facility has been constructed in LaCrosse to test new citrus varieties for bud-transmissible diseases detrimental to fruit production as well as to ensure they are horticulturally true to varietal type. New varieties will be used by commercial growers searching for new competitive varieties to market and researchers needing new and unique germplasm to use in breeding new varieties that hopefully will have greater disease tolerance.

Equally as important is the rearing and releasing of biological control agents for deleterious citrus pests and diseases. Natural enemies of ACP, the vector of citrus greening disease, are mass-reared at the Division of Plant Industry facilities in Gainesville and Dundee. Tamarixia radiata is the primary species being mass-reared. Employees at both Dundee and Gainesville are actively rearing, releasing, and monitoring parasitoid release sites. Parasitoids are also shipped to cooperators throughout the state for field release. Targeted areas include abandoned, organic, dooryard, and conventional groves as well as orange Jasmine, and Murraya paniculata plantings. The effect of large augmentative

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>PLANT/PEST/DISEASE CONTROL</u>				42170600
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
CITRUS HEALTH RESPONSE PROGRAM				4906600

parasitoid releases on ACP populations and citrus greening infection rates at release sites, as well as neighboring properties, are currently being evaluated. Current rearing capability at Gainesville and Dundee laboratories combined is approximately 260,000 wasps per month (3.1 million/yr).

ADVERSE IMPACT IF NOT FUNDED:

If not funded, citrus canker, citrus greening, citrus black spot and other economic pests and diseases of citrus will spread quickly to commercial groves and the citrus nursery trees used to reset groves and to establish new groves. This in turn would result in severely reduced fruit production and tree health and the imposition of domestic and international quarantine measures restricting the export of Florida citrus thus causing significant economic hardship to producers. If a grower plants a citrus nursery tree that is infected with citrus greening, that tree will not survive long enough to produce a profitable crop. The economic impact to the citrus industry, which provides over 100,000 jobs and contributes over \$10 billion annually to the state's economy, will be devastating if this program is not funded.

COST SUMMARY:
 SPECIAL CATEGORY:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2016-17
Special Category 100444:			
Personnel			
	Other Personal Services (OPS) (117)		
	117 OPS x 2080 hrs X \$13/hr		3,163,680
	Overtime-(117 X 12 hrs x \$19.50(time and a half)		27,378
	FICA (\$3,163,680 + 27,378) x 7.65%		244,116
	Health Insurance State Portion (\$557,465 enrolled x 25%)		139,366
	Unemployment/Worker's Compensation		457,200
	Total Personnel		4,031,740
Expenses			
	Cost of gasoline, office and data processing supplies, repair and maintenance of vehicles and equipment, travel, rent, utilities, equipment, printing and postage, telephones, legal services, CHMAs, chemicals, bio control supplies, and other expenses based on anticipated grant funding.		
	Total Expenses		3,683,748

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: AGRICULTURAL ECON DEV						42170000
<u>PLANT/PEST/DISEASE CONTROL</u>						42170600
HEALTH AND HUMAN SERVICES						13
<u>ENVIRONMENTAL HEALTH</u>						<u>1302.00.00.00</u>
SPECIAL PROGRAM FUNDING						4900000
CITRUS HEALTH RESPONSE PROGRAM						4906600

Total Special Category Request 7,715,488

TOTAL ISSUE BY FUND:
 AEETF \$2,022,159
 FGTF \$5,693,329

CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000
FIXED CAPITAL OUTLAY						080000
RENO/IMPRV-IRRADIAT						083630
AG EMERGENCY ERAD TF	-STATE	650,000	650,000			2360 1

AGENCY NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: RENO/IMPRV-IRRADIATOR FAC IT COMPONENT? NO

The Division of Plant Industry is requesting \$650,000 in a Fixed Capital Outlay appropriation from the Agricultural Emergency Eradication Trust Fund for FY 2016-17 for the renovation and repurposing of the obsolete irradiator facility in Alachua County into much needed office space.

The irradiator at the Doyle Conner Complex in Gainesville has outlived its cost benefit as replacement parts are no longer made and continued attempts to maintain it are too costly for the limited uses still available to the accelerator. However, the structure itself is useful and can be repurposed as much needed office space to house a number of employees that currently work in several dilapidated trailers that should be disposed of due to structural deteriorations. Recently, an employee with the Division of Plant Industry fell through the rotted floor of one of the trailers. Although that particular accident did not result in serious injury, the department is exposed to serious liability by having employees working in unsafe conditions. This is to request \$650,000 to contract for the necessary design engineering and renovation of the 7,500 square foot facility. An architectural firm was consulted in July 2014 to provide an estimate for the work needed to repurpose the facility.

County: Alachua

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>PLANT/PEST/DISEASE CONTROL</u>				42170600
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
TOTAL: ENVIRONMENTAL HEALTH				<u>1302.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	10,729,002	224,625		1000
TRUST FUNDS	31,857,262	12,272,431		2000
TOTAL POSITIONS.....	391.00			
TOTAL PROG COMP.....	42,586,264	12,497,056		
TOTAL SALARY RATE.....	15,078,122			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
<u>FOOD, NUTRITION, WELLNESS</u>							42170700
EDUCATION							03
<u>ELEMENTARY & SECONDARY ED</u>							<u>0304.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		2,968,787					
=====							
SALARIES AND BENEFIT							010000
FOOD & NUTRITION SVCS TF -FEDERL		62.00					
FOOD & NUTRITION SVCS TF -FEDERL		4,027,210					2315 3
=====							
OTHER PERSONAL SERV							030000
FOOD & NUTRITION SVCS TF -FEDERL		282,020					2315 3
=====							
EXPENSES							040000
FOOD & NUTRITION SVCS TF -FEDERL		1,162,873					2315 3
=====							
AID TO LOCAL GOVERNMENTS							050000
G/A-SCHOOL LUNCH PR							051113
FOOD & NUTRITION SVCS TF -FEDERL		1063,753,003					2315 3
=====							
G/A-SCH LUNCH PRG/S							051123
GENERAL REVENUE FUND -STATE		129,937					1000 1
GENERAL REVENUE FUND -MATCH		9,165,197					1000 2

TOTAL GENERAL REVENUE FUND		9,295,134					1000
=====							
TOTAL APPRO.....		9,295,134					
=====							
G/A-SCHOOL BREAKFAS							051124
GENERAL REVENUE FUND -STATE		7,590,912					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>FOOD, NUTRITION, WELLNESS</u>				42170700
EDUCATION				03
<u>ELEMENTARY & SECONDARY ED</u>				<u>0304.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
OPERATING CAPITAL O				060000
FOOD & NUTRITION SVCS TF -FEDERL	57,438			2315 3
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FOOD & NUTRITION SVCS TF -FEDERL	7,291,265			2315 3
=====				
RISK MANAGEMENT INS				103241
GENERAL REVENUE FUND -MATCH	856			1000 2
FOOD & NUTRITION SVCS TF -FEDERL	9,613			2315 3

TOTAL APPRO.....	10,469			
=====				
TR/DMS/HR SVCS/STW				107040
FOOD & NUTRITION SVCS TF -FEDERL	22,247			2315 3
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	62.00			
TOTAL ISSUE.....	1093,492,571			
TOTAL SALARY RATE.....	2,968,787			
=====				
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2015-16				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001420
SALARIES AND BENEFIT				010000
FOOD & NUTRITION SVCS TF -FEDERL	12,934-			2315 3
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>FOOD, NUTRITION, WELLNESS</u>				42170700
EDUCATION				03
<u>ELEMENTARY & SECONDARY ED</u>				<u>0304.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2015-16				1001430
SALARIES AND BENEFIT				010000
FOOD & NUTRITION SVCS TF -FEDERL		11,186		2315 3
	=====	=====	=====	
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW				107040
FOOD & NUTRITION SVCS TF -FEDERL		94		2315 3
	=====	=====	=====	
NONRECURRING EXPENDITURES				2100000
DIVISION OF FOOD, NUTRITION, AND				
WELLNESS USDA CHILD NUTRITION				
PROGRAM SPONSORS GROWTH AND				
EXPANSION SUPPORT				2103129
EXPENSES				040000
FOOD & NUTRITION SVCS TF -FEDERL		46,584-		2315 3
	=====	=====	=====	
SPECIAL PROGRAM FUNDING				4900000
NATIONAL SCHOOL LUNCH PROGRAM				4901740
AID TO LOCAL GOVERNMENTS				050000
G/A-SCHOOL LUNCH PR				051113
FOOD & NUTRITION SVCS TF -FEDERL		107,065,885		2315 3
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request is for \$107,065,885 in additional budget authority in the Food and Nutrition Services Trust Fund in the Aid to Local Governments Special Category to reimburse the cost of an additional 34,279,072 school meals expected to be served due to shifts from the paid and reduced categories into the free category in the National School Lunch Program.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>FOOD, NUTRITION, WELLNESS</u>				42170700
EDUCATION				03
<u>ELEMENTARY & SECONDARY ED</u>				<u>0304.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
NATIONAL SCHOOL LUNCH PROGRAM				4901740

ISSUE SUMMARY:

The National School Lunch Program (NSLP) is a federally assisted meal program operating in school districts, charter schools, private schools, and residential institutions. The program provides nutritionally balanced, low-cost and free lunches to children each school day. The United States Department of Agriculture (USDA), Food and Nutrition Service, administers the program at the federal level. At the state level, the NSLP is administered by the Department of Agriculture and Consumer Services, which operates the program through agreements with school food authorities. Public or nonprofit private schools and public or nonprofit private residential child care institutions may also participate in the school lunch program. School districts and institutions that choose to participate in the school lunch program receive reimbursement and donated foods from the USDA for each meal they serve that meets the federal nutrition requirements. They must offer free or reduced price meals to eligible children and can also be reimbursed for snacks served to children through age 18 in after-school educational or enrichment programs.

The Fresh Fruit and Vegetable Program (FFVP) is also included in the NSLP. The (FFVP) is a federally assisted program administered by the Florida Department of Agriculture and Consumer Services providing free fresh fruits and vegetables to students in participating elementary schools during the school day. The goal of the FFVP is to improve children's overall diet and create healthier eating habits to impact their present and future health. The FFVP helps schools create healthier school environments by providing healthier food choices; expanding the variety of fruits and vegetables children experience; and increasing children's fruit and vegetable consumption.

The requested increase is based on the costs associated with a projected increase in the number of meals served, adjustments for federal reimbursement rate increases, and the additional cost resulting from the movement of students from the paid and reduced categories into the free reimbursement category, which has a higher reimbursement rate. These trends are the result of alternative approaches to offering school meals that do not require the collection of traditional paper applications for free meals. The Community Eligibility Provision (CEP) allows schools that predominantly serve low-income households to offer free, nutritious meals to all students using direct certification information from other programs, including the Supplemental Nutrition Assistance Program (SNAP) and the Temporary Assistance Program for Needy Families (TANF) instead of paper applications. Schools participating in the CEP have experienced significant increases in the number of reimbursable meals served. Additionally, the number of schools electing to participate in the CEP has increased every year since implementation from 380 schools in 2013-14 to a projected 790 schools in 2015-16. As the number of schools electing to participate the CEP continues to increase, the number of reimbursable meals being served at the free reimbursement rate will also continue to increase. In response to this trend, the department projects 34 million reimbursable meals will be served, amounting to an increase of more than \$75 million in federal funding.

Current budget authority is inadequate to cover the expense of an additional 34 million meals per year.

ADVERSE IMPACT IF NOT FUNDED:

Failure to approve this increase will reduce the amount of federal funding the State of Florida is entitled to receive to help combat hunger and obesity among K-12 school children, as well as assist in covering the cost of providing healthy,

	COL A03 AGY REQUEST FY 2016-17 POS	COL A04 AGY REQ N/R FY 2016-17 POS	COL A05 AG REQ ANZ FY 2016-17 POS	AMOUNT	AMOUNT	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
<u>FOOD, NUTRITION, WELLNESS</u>							42170700
EDUCATION							03
<u>ELEMENTARY & SECONDARY ED</u>							<u>0304.00.00.00</u>
SPECIAL PROGRAM FUNDING							4900000
NATIONAL SCHOOL LUNCH PROGRAM							4901740

affordable school meals to children. Provision of these nutritious meals fosters better learning and a lifetime of good health.

COST SUMMARY:

	RATE	2013-14 ----- MEALS	COST	RATE	2014-15 ----- MEALS	COST
Lunch						

Free	2.93	215,897,500	\$632,889,780	2.98	217,100,690	\$646,960,056
Reduced	2.53	20,257,387	\$53,701,780	2.58	23,858,701	\$61,555,449
Paid	0.28	77,408,820	\$21,674,469	0.28	67,597,054	\$18,927,175
Severe Need Breakfast						

Free	1.89	101,186,511	\$191,242,506	1.93	107,104,105	\$206,710,923
Reduced	1.59	7,802,981	\$12,406,740	1.63	6,653,691	\$10,845,516
Paid	0.28	17,423,800	\$4,878,664	0.28	16,456,853	\$4,607,919
Regular Breakfast						

Free	1.58	2,326,334	\$3,675,607	1.62	986,751	\$1,598,537
Reduced	1.28	231,286	\$296,046	1.32	117,285	\$154,816
Paid	0.28	1,277,993	\$357,838	0.28	1,128,331	\$315,933
Snacks						

Free	0.80	18,694,305	\$14,955,444	0.82	23,076,975	\$18,923,120
Reduced	0.40	37,382	\$14,953	0.41	41,990	\$17,216
Paid	0.07	386,068	\$27,025	0.07	522,273	\$36,559

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ		
FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: AGRICULTURAL ECON DEV						42170000
<u>FOOD, NUTRITION, WELLNESS</u>						42170700
EDUCATION						03
<u>ELEMENTARY & SECONDARY ED</u>						<u>0304.00.00.00</u>
SPECIAL PROGRAM FUNDING						4900000
NATIONAL SCHOOL LUNCH PROGRAM						4901740

Milk						

Paid	0.20	138,160	\$27,632	0.23	128,870	\$29,640

Breakfast						

	2.02	3,190,927	\$6,445,673	2.07	4,119,747	\$8,527,876

Lunch						

	3.55	6,852,158	\$24,325,161	3.65	8,494,867	\$31,006,264

Supper						

	3.55	254,325	\$902,854	3.65	152,104	\$555,180

Snack						

	0.84	2,363,977	\$1,985,741	0.87	2,558,762	\$2,226,123

Total Meals		475,729,914		Total Meals		480,099,049
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Subtotal:		\$969,807,913		Subtotal:		\$1,012,998,302
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Fresh Fruit and Vegetable Program:		\$6,529,854		Fresh Fruit and Vegetable Program:		\$6,969,438
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2013-14 Total:		\$976,337,767		2014-15 Total:		\$1,019,967,740
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2015-16 Projected Increase:		\$72,825,697		2015-16 Projected Total:		\$1,092,793,437
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2016-17 Projected				2016-17 Projected		
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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>FOOD, NUTRITION, WELLNESS</u>				42170700
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	819,652			
=====				
SALARIES AND BENEFIT				010000
GENERAL REVENUE FUND -MATCH	161,783			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	899,269			2261 3
FOOD & NUTRITION SVCS TF -FEDERL	122,846			2315 3
TOTAL POSITIONS.....	21.00			
TOTAL APPRO.....	1,183,898			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	50,000			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	492,345			2261 3
FOOD & NUTRITION SVCS TF -FEDERL	20,096			2315 3
GENERAL INSPECTION TF -MATCH	174,160			2321 2
TOTAL APPRO.....	736,601			
=====				
SPECIAL CATEGORIES				100000
SUPPORT FOR FOOD BA				100449
GENERAL REVENUE FUND -STATE	1,200,000			1000 1
=====				
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -FEDERL	354,400			2261 3
GENERAL INSPECTION TF -MATCH	45,840			2321 2
TOTAL APPRO.....	400,240			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
<u>FOOD, NUTRITION, WELLNESS</u>							42170700
HEALTH AND HUMAN SERVICES							13
<u>SERVICES/MOST VULNERABLE</u>							<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
FARM SHARE PROGRAM							101278
GENERAL REVENUE FUND -STATE		2,500,000					1000 1
=====							
KINGDOM HARVEST COM							101280
GENERAL REVENUE FUND -STATE		100,000					1000 1
=====							
G/A-EMER FEEDING OR							102878
FEDERAL GRANTS TRUST FUND -FEDERL		4,321,184					2261 3
=====							
RISK MANAGEMENT INS							103241
GENERAL REVENUE FUND -STATE		1,188					1000 1
-MATCH		1,004					1000 2

TOTAL GENERAL REVENUE FUND		2,192					1000
=====							
FOOD & NUTRITION SVCS TF -FEDERL		6,139					2315 3
=====							
TOTAL APPRO.....		8,331					
=====							
TR/DMS/HR SVCS/STW							107040
FEDERAL GRANTS TRUST FUND -FEDERL		2,223					2261 3
FOOD & NUTRITION SVCS TF -FEDERL		688					2315 3

TOTAL APPRO.....		2,911					
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		21.00					
TOTAL ISSUE.....		10,453,165					
TOTAL SALARY RATE.....		819,652					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>FOOD, NUTRITION, WELLNESS</u>				42170700
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INS				103241
GENERAL REVENUE FUND -STATE	807-			1000 1
FOOD & NUTRITION SVCS TF -FEDERL	4,168-			2315 3
TOTAL APPRO.....	4,975-			
=====				
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FISCAL YEAR 2015-16				
NORMAL COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1001420
SALARIES AND BENEFIT				010000
GENERAL REVENUE FUND -MATCH	554-			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	3,080-			2261 3
FOOD & NUTRITION SVCS TF -FEDERL	421-			2315 3
TOTAL APPRO.....	4,055-			
=====				
HEALTH INSURANCE SUBSIDY - RETIREES				
FOR FY 2015-16				1001430
SALARIES AND BENEFIT				010000
GENERAL REVENUE FUND -MATCH	483			1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	2,685			2261 3
FOOD & NUTRITION SVCS TF -FEDERL	367			2315 3
TOTAL APPRO.....	3,535			
=====				

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
<u>FOOD, NUTRITION, WELLNESS</u>							42170700
HEALTH AND HUMAN SERVICES							13
<u>SERVICES/MOST VULNERABLE</u>							<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW							107040
FEDERAL GRANTS TRUST FUND -FEDERL		9					2261 3
FOOD & NUTRITION SVCS TF -FEDERL		3					2315 3
TOTAL APPRO.....		12					
=====							
NONRECURRING EXPENDITURES							2100000
FARM SHARE PROGRAM							2103031
SPECIAL CATEGORIES							100000
FARM SHARE PROGRAM							101278
GENERAL REVENUE FUND -STATE		2,500,000-					1000 1
=====							
SUPPORT FOR FOOD BANK							2103032
SPECIAL CATEGORIES							100000
SUPPORT FOR FOOD BA							100449
GENERAL REVENUE FUND -STATE		1,200,000-					1000 1
=====							
KINGDOM HARVEST COMMUNITY FOOD AND OUTREACH CENTER							2103126
SPECIAL CATEGORIES							100000
KINGDOM HARVEST COM							101280
GENERAL REVENUE FUND -STATE		100,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
<u>FOOD, NUTRITION, WELLNESS</u>							42170700
HEALTH AND HUMAN SERVICES							13
<u>SERVICES/MOST VULNERABLE</u>							<u>1304.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
DIVISION OF FOOD, NUTRITION AND							
WELLNESS FARM TO SCHOOL GROWTH AND							
EXPANSION SUPPORT							2103130
EXPENSES							040000
FOOD & NUTRITION SVCS TF -FEDERL		7,764-					2315 3
=====							
FLORIDA CHILDREN'S INITIATIVE							2103131
SPECIAL CATEGORIES							100000
G/A-OUNCE OF PREVEN							100402
GENERAL REVENUE FUND -STATE		75,000-					1000 1
=====							
OUNCE OF PREVENTION							2103132
SPECIAL CATEGORIES							100000
G/A-OUNCE OF PREVEN							100402
GENERAL REVENUE FUND -STATE		75,000					1000 1
=====							
FUND SHIFT							3400000
FUND SHIFT - FEDERAL GRANTS TRUST							
FUND TO FOOD NUTRITION SERVICES							
TRUST FUND - ADD							3400170
SALARIES AND BENEFIT							010000
FOOD & NUTRITION SVCS TF -FEDERL		898,874					2315 3
=====							
EXPENSES							040000
FOOD & NUTRITION SVCS TF -FEDERL		492,345					2315 3
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
FOOD & NUTRITION SVCS TF -FEDERL		354,400					2315 3
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>FOOD, NUTRITION, WELLNESS</u>				42170700
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
FUND SHIFT				3400000
FUND SHIFT - FEDERAL GRANTS TRUST				
FUND TO FOOD NUTRITION SERVICES				
TRUST FUND - ADD				3400170
SPECIAL CATEGORIES				100000
G/A-EMER FEEDING OR				102878
FOOD & NUTRITION SVCS TF -FEDERL	4,321,184			2315 3
=====				
TR/DMS/HR SVCS/STW				107040
FOOD & NUTRITION SVCS TF -FEDERL	2,232			2315 3
=====				
TOTAL: FUND SHIFT - FEDERAL GRANTS TRUST				3400170
FUND TO FOOD NUTRITION SERVICES				
TRUST FUND - ADD				
TOTAL ISSUE.....	6,069,035			
=====				

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request seeks a fund shift or \$6,069,035 of recurring Federal Grants Trust Fund (FGTF) authority in Salaries and Benefits, Expense, and Special Categories to the Food and Nutrition Services Trust Fund (FNSTF) to align the annual federal funding allocations for the Division of Food Nutrition and Wellness into one trust fund.

ISSUE SUMMARY:

Each federal fiscal year, USDA FNS provides each state agency with funds for its administrative expenses in supervising and giving technical assistance to local schools, school districts and institutions to conduct the Food Nutrition Services Programs. State agencies that administer the distribution of USDA Foods to schools, emergency feeding (TEFAP), WIC and child or adult care institutions are also provided with SAE funds. With the Division of Food, Nutrition and Wellness administering the Child Nutrition Programs and Food Distribution activities, the corresponding trust fund (FNSTF) is best suited for the receipt and spending of all SAE and program funding.

ADVERSE IMPACT IF NOT FUNDED:

The division will continue to inefficiently operate federal grant programs out of two separate trust funds.

COST SUMMARY:

SALARIES AND BENEFITS (010000): \$898,874

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: AGRICULTURAL ECON DEV						42170000
<u>FOOD, NUTRITION, WELLNESS</u>						42170700
HEALTH AND HUMAN SERVICES						13
<u>SERVICES/MOST VULNERABLE</u>						<u>1304.00.00.00</u>
FUND SHIFT						3400000
FUND SHIFT - FEDERAL GRANTS TRUST						
FUND TO FOOD NUTRITION SERVICES						
TRUST FUND - ADD						3400170

EXPENSES(040000): \$492,345

HUMAN RESOURCES (107040): \$2,232

CONTRACTED SERVICES (100777): \$354,400

G/A-EMERGENCY FEEDING (102878): \$4,321,184

TAL ISSUE BY FUND: Food Nutrition Services Trust Fund: \$6,069,035

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2315 FOOD & NUTRITION SVCS TF						898,874
						<u>898,874</u>
						=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>FOOD, NUTRITION, WELLNESS</u>				42170700
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
FUND SHIFT				3400000
FUND SHIFT - FEDERAL GRANTS TRUST				
FUND TO FOOD NUTRITION SERVICES				
TRUST FUND - DEDUCT				3400180
SALARIES AND BENEFIT				010000
FEDERAL GRANTS TRUST FUND -FEDERL		898,874-		2261 3
=====		=====		
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL		492,345-		2261 3
=====		=====		
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -FEDERL		354,400-		2261 3
=====		=====		
G/A-EMER FEEDING OR				102878
FEDERAL GRANTS TRUST FUND -FEDERL		4,321,184-		2261 3
=====		=====		
TR/DMS/HR SVCS/STW				107040
FEDERAL GRANTS TRUST FUND -FEDERL		2,232-		2261 3
=====		=====		
TOTAL: FUND SHIFT - FEDERAL GRANTS TRUST				3400180
FUND TO FOOD NUTRITION SERVICES				
TRUST FUND - DEDUCT				
TOTAL ISSUE.....		6,069,035-		
=====		=====		

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request seeks a fund shift or \$6,069,035 of recurring Federal Grants Trust Fund (FGTF) authority in Salaries and Benefits, Expense, and Special Categories to the Food and Nutrition Services Trust Fund (FNSTF) to align the annual federal funding allocations for the Division of Food Nutrition and Wellness into one trust fund.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>FOOD, NUTRITION, WELLNESS</u>				42170700
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
FUND SHIFT				3400000
FUND SHIFT - FEDERAL GRANTS TRUST				
FUND TO FOOD NUTRITION SERVICES				
TRUST FUND - DEDUCT				3400180

ISSUE SUMMARY:

Each federal fiscal year, USDA FNS provides each state agency with funds for its administrative expenses in supervising and giving technical assistance to local schools, school districts and institutions to conduct the Food Nutrition Services Programs. State agencies that administer the distribution of USDA Foods to schools, emergency feeding (TEFAP), WIC and child or adult care institutions are also provided with SAE funds. With the Division of Food, Nutrition and Wellness administering the Child Nutrition Programs and Food Distribution activities, the corresponding trust fund (FNSTF) is best suited for the receipt and spending of all SAE and program funding.

ADVERSE IMPACT IF NOT FUNDED:

The division will continue to inefficiently operate federal grant programs out of two separate trust funds.

COST SUMMARY:

SALARIES AND BENEFITS (010000):	(\$898,874)

EXPENSES(040000):	(\$492,345)

HUMAN RESOURCES (107040):	(\$2,232)

CONTRACTED SERVICES (100777):	(\$354,400)

G/A-EMERGENCY FEEDING (102878):	(\$4,321,184)

TOTAL ISSUE BY FUND: Federal Grants Trust Fund: (\$6,069,035)

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2016-17 POS	AMOUNT	AGY REQ N/R FY 2016-17 POS	AMOUNT	AG REQ ANZ FY 2016-17 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
<u>FOOD, NUTRITION, WELLNESS</u>							42170700
HEALTH AND HUMAN SERVICES							13
<u>SERVICES/MOST VULNERABLE</u>							<u>1304.00.00.00</u>
FUND SHIFT							3400000
FUND SHIFT - FEDERAL GRANTS TRUST							
FUND TO FOOD NUTRITION SERVICES							
TRUST FUND - DEDUCT							3400180

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2016-17							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2261 FEDERAL GRANTS TRUST FUND							898,874-

							898,874-
							=====

SPECIAL PROGRAM FUNDING							4900000
FARM SHARE PROGRAM							4900730
SPECIAL CATEGORIES							100000
FARM SHARE PROGRAM							101278

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

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

Farm Share, Inc., a private food recovery organization in Miami-Dade County, is seeking non-recurring General Revenue funding in a Special Category. The funds will be utilized for storage, transportation and other related costs associated with the recovery and distribution of fresh produce to needy people throughout the state, directly or through their sub-distributors.

ISSUE SUMMARY:

Since it began in 1991, more than 250 million pounds of food has been recovered and delivered to Florida's hungry free of charge by Farm Share, Inc.

ADVERSE IMPACT IF NOT FUNDED:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>FOOD, NUTRITION, WELLNESS</u>				42170700
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
FARM SHARE PROGRAM				4900730

Farm Share provides fresh, nutritious, Florida-grown fruit and vegetables to Florida's needy in all 67 counties. The food is distributed to food banks and other feeding organizations at no cost to the agencies or recipients. State funding helps make that possible. Without this assistance, Florida's most needy residents will lose a significant source of food assistance.

COST SUMMARY:

By providing this funding, Farm Share will be able to recover and deliver produce to a larger number of needy people throughout the state.

FARM SHARE PROGRAM (101278):

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2016-17
1	Farm Share Food Distribution GR Support		\$1,000,000
TOTAL ISSUE BY FUND:			
General Revenue			\$1,000,000

SUPPORT FOR FOOD BANK				4904007
SPECIAL CATEGORIES				100000
SUPPORT FOR FOOD BA				100449
GENERAL REVENUE FUND	-STATE	1,000,000	1,000,000	1000 1

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

The Florida Association of Food Banks (FAFB) is seeking non-recurring General Revenue funding in a Special Category to help defray the costs associated with transporting food to Floridians in need. There are no department FTEs associated with this program. The Florida Association of Food Banks and nearly 3,300 community-based non-profit partners annually distribute more than 100 million pounds of food to citizens in need.

ISSUE SUMMARY:

FAFB and its members are partners of Feeding America, the nation's largest hunger relief organization. FAFB's 14 regional food banks serve all 67 Florida counties. Funds will be used to cover the costs associated with the acquisition,

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>FOOD, NUTRITION, WELLNESS</u>				42170700
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
SUPPORT FOR FOOD BANK				4904007

storage, and distribution of food and grocery products to needy people throughout the state. FAFB launched Farmers Feeding Florida, a collaborative partnership with the Florida agriculture industry that is designed to increase donations of surplus but unmarketable fresh produce to people in need.

ADVERSE IMPACT IF NOT FUNDED:

State funding is critical to continue expansion of these programs, bringing more food to Florida, adding new stores and produce companies to our food sources and increasing mobile pantries, thereby increasing the amount of food available to needy Floridians.

COST SUMMARY:

FAFB receives private sources of funding; however, as the number of Floridians in need increases, so do the costs related to developing new sources of food. Food banks have traditionally distributed shelf-stable food (boxed and canned items) donated from manufacturers. FAFB members receive food from industry donors across the nation, paying only for the transportation costs to get the food to their community. The geography of Florida, however, causes shipping costs to be much higher than in other parts of the country. State funding will help FAFB members to offset the costs of commercial transportation for out-of-state donations.

SUPPORT FOR FOOD BANKS (100449):

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED
			FY 2016-17
1	Support for Florida Association of Food Banks		\$1,000,000
TOTAL ISSUE BY FUND:			
General Revenue			\$1,000,000

TOTAL: SERVICES/MOST VULNERABLE			1304.00.00.00
BY FUND TYPE			
GENERAL REVENUE FUND	2,213,097	2,000,000	1000
TRUST FUNDS	6,426,821		2000
TOTAL POSITIONS.....	21.00		
TOTAL PROG COMP.....	8,639,918	2,000,000	
TOTAL SALARY RATE.....	819,652		
=====			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
FOOD, NUTRITION, WELLNESS				42170700
TOTAL: FOOD, NUTRITION, WELLNESS				42170700
BY FUND TYPE				
GENERAL REVENUE FUND	19,099,999	2,000,000		1000
TRUST FUNDS	1190,050,137			2000
TOTAL POSITIONS.....	83.00			
TOTAL BUREAU.....	1209,150,136	2,000,000		
TOTAL SALARY RATE.....	3,788,439			
	=====	=====	=====	