

	COL A12		COL A14		COL A15		COL A16		COL A14-A12		
	AGY FIN REQ FY 2016-17		AGY AMD REQ FY 2016-17		AGY AMD N/R FY 2016-17		AGY AMD ANZ FY 2016-17		AGY AMD REQ FY 2016-17 OVER(UNDER) AGY FIN REQ FY 2016-17		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR											42000000
PGM: COMMISSIONER/ADMIN											42010000
AGRIC LAW ENFORCEMENT											42010100
PUBLIC PROTECTION											12
LAW ENFORCEMENT											1202.00.00.00
INTRA-AGENCY REORGANIZATIONS											1800000
TRANSFER INVESTIGATIVE STAFF FROM LICENSING TO OFFICE OF AGRICULTURAL LAW ENFORCEMENT - ADD											1800280
SALARY RATE											000000
SALARY RATE.....		805,444		810,100						4,656	
=====											
SALARIES AND BENEFITS											010000
DIV OF LICENSING TF	-STATE	23.00 1,189,380	23.00 1,194,732							5,352	2163 1
=====											
EXPENSES											040000
DIV OF LICENSING TF	-STATE	209,425	209,425								2163 1
=====											
OPERATING CAPITAL OUTLAY											060000
DIV OF LICENSING TF	-STATE	18,687	18,687								2163 1
=====											
SPECIAL CATEGORIES											100000
CONTRACTED SERVICES											100777
DIV OF LICENSING TF	-STATE	11,500	11,500								2163 1
=====											
TR/DMS/HR SVCS/STW CONTRCT											107040
DIV OF LICENSING TF	-STATE	7,912	7,912								2163 1
=====											
TOTAL: TRANSFER INVESTIGATIVE STAFF FROM LICENSING TO OFFICE OF AGRICULTURAL LAW ENFORCEMENT - ADD											1800280
TOTAL POSITIONS.....		23.00	23.00								
TOTAL ISSUE.....		1,436,904	1,442,256							5,352	
TOTAL SALARY RATE.....		805,444	810,100							4,656	
=====											

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2016-17	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: COMMISSIONER/ADMIN						42010000
<u>AGRIC LAW ENFORCEMENT</u>						42010100
<u>PUBLIC PROTECTION</u>						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:

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2016-17	POS	AGY AMD REQ FY 2016-17	POS	AGY AMD N/R FY 2016-17	POS	AGY AMD ANZ FY 2016-17	POS	AGY AMD REQ FY 2016-17 OVER(UNDER)	AGY FIN REQ FY 2016-17	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: COMMISSIONER/ADMIN										42010000
<u>AGRIC LAW ENFORCEMENT</u>										42010100
<u>PUBLIC PROTECTION</u>										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

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

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2016-17	POS AMOUNT	AGY AMD REQ FY 2016-17	POS AMOUNT	AGY AMD N/R FY 2016-17	POS AMOUNT	AGY AMD ANZ FY 2016-17	POS AMOUNT	AGY AMD REQ FY 2016-17 OVER(UNDER)	AGY FIN REQ FY 2016-17	

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

TOTAL BY FUND: DLTF \$18,687

CONTRACTED SERVICES:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2016-17
23	Contracted Services-Transfer of estimated Contracted Services costs to OALE	\$500.00	\$11,500

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

Amended 2016-17 Narrative after December 4, 2015

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2016-17	AGY AMD REQ FY 2016-17	AGY AMD N/R FY 2016-17	AGY AMD ANZ FY 2016-17	AGY FIN REQ FY 2016-17	AGY AMD REQ FY 2016-17	AGY AMD N/R FY 2016-17	AGY AMD ANZ FY 2016-17	AGY FIN REQ FY 2016-17	AGY AMD REQ FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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

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	\$51,216	\$76,077
TOTAL BY FUND: DLTF					\$1,194,732

Summary: The Salary and Benefits portion of this issue increased by \$5,352 due to an increase in salary for the Investigation Manager. New total issue amount including salary and benefits is \$1,442,256.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A12 - AGY FIN REQ 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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2016-17	POS AMOUNT	AGY AMD REQ FY 2016-17	POS AMOUNT	AGY AMD N/R FY 2016-17	POS AMOUNT	AGY AMD ANZ FY 2016-17	POS AMOUNT	AGY AMD REQ FY 2016-17 OVER(UNDER)	AGY FIN REQ FY 2016-17	

AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: COMMISSIONER/ADMIN										42010000
AGRIC LAW ENFORCEMENT										42010100
PUBLIC PROTECTION										12
LAW ENFORCEMENT										<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
A12 - AGY FIN REQ FY 2016-17							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
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
TOTALS FOR ISSUE BY FUND							
2163 DIV OF LICENSING TF							
	23.00	805,444		383,936	1,189,380		1,189,380

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2016-17	POS AMOUNT	AGY AMD REQ FY 2016-17	POS AMOUNT	AGY AMD N/R FY 2016-17	POS AMOUNT	AGY AMD ANZ FY 2016-17	POS AMOUNT	AGY AMD REQ FY 2016-17 OVER(UNDER)	AGY FIN REQ FY 2016-17	

AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: COMMISSIONER/ADMIN										42010000
AGRIC LAW ENFORCEMENT										42010100
PUBLIC PROTECTION										12
LAW ENFORCEMENT										<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
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A14 - AGY AMD REQ 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	51,216	24,861	76,077	0.00	76,077
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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2016-17	POS AMOUNT	AGY AMD REQ FY 2016-17	POS AMOUNT	AGY AMD N/R FY 2016-17	POS AMOUNT	AGY AMD ANZ FY 2016-17	POS AMOUNT	AGY AMD REQ FY 2016-17 OVER(UNDER)	AGY FIN REQ FY 2016-17	

AGRIC/CONSUMER SVCS/COMMR 42000000
 PGM: COMMISSIONER/ADMIN 42010000
 AGRIC LAW ENFORCEMENT 42010100
PUBLIC PROTECTION 12
LAW ENFORCEMENT 1202.00.00.00
 INTRA-AGENCY REORGANIZATIONS 1800000
 TRANSFER 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
A14 - AGY AMD REQ FY 2016-17						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
2163 DIV OF LICENSING TF						
23.00	810,100		384,632	1,194,732		1,194,732

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2016-17	FY 2016-17	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
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER POSITION(S) FROM MARKETING						1800200
TO ADMINISTRATION - ADD						000000
SALARY RATE						
SALARY RATE.....		84,156			84,156	
SALARIES AND BENEFITS						010000
ADMINISTRATIVE TRUST FUND -STATE		2.00	119,081		2.00	119,081
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
ADMINISTRATIVE TRUST FUND -STATE			688		688	2021 1
TOTAL: TRANSFER POSITION(S) FROM MARKETING						1800200
TO ADMINISTRATION - ADD						
TOTAL POSITIONS.....		2.00			2.00	
TOTAL ISSUE.....			119,769			119,769
TOTAL SALARY RATE.....		84,156			84,156	

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2016-17 Narrative after December 4, 2015.

BRIEF SUMMARY OF REQUEST:

This request reprioritizes two (2) Full Time Equivalent (FTE) positions currently residing in the Division of Marketing (Marketing) along with the associated salary rate and Salaries and Benefits authority to the Division of Administration (Administration).

ISSUE SUMMARY:

The Facilities Section in the Bureau of General Services is responsible for the oversight of maintenance, code and life safety repairs and renovation of all department facilities statewide, with the exception of the Florida Forest Service facilities. The Department currently has staff within the Bureau of General Services, Facilities Section, who are construction professionals with knowledge and expertise in building structures and systems. The two (2) additional FTE will be utilized to continue implementing and managing facility maintenance, code and life safety repairs, and

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2016-17 POS	AMOUNT	AGY AMD REQ FY 2016-17 POS	AMOUNT	AGY AMD N/R FY 2016-17 POS	AMOUNT	AGY AMD ANZ FY 2016-17 POS	AMOUNT	AGY AMD REQ FY 2016-17 OVER(UNDER) AGY FIN REQ 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
EXEC LEADERSHIP/SUPPRT SVC										<u>1602.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS										1800000
TRANSFER POSITION(S) FROM MARKETING TO ADMINISTRATION - ADD										1800200

renovations constantly identified throughout the department. Additionally, the positions will be assigned duties to include the assessment and surveying of facilities for preventative maintenance and identification of asbestos related issues.

ADVERSE IMPACT IF NOT FUNDED:

As the Department facilities age, there is an increased need and demand for oversight and management of maintenance, code and life safety repairs and renovations at the department owned facilities statewide. Being understaffed allows for an opportunity for slower response for repairs, lesser quality on those repairs, and diminished customer service to our divisions/offices and external customers. In order to ensure the highest level of quality and efficiency, an appropriately staffed unit is necessary.

SALARIES AND BENEFITS (010000):

CLASS CODE	TITLE	NUMBER OF POSITIONS	FY2016-17 TOTAL RATE	TOTAL SALARIES AND BENEFITS
4692	Construction Projects Specialist II	1.00	\$45,217	\$67,183
0709	Administrative Assistant I	1.00	\$38,939	\$51,898

HUMAN RESOURCES (107040):

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2016-17
1	Professional Human Resources	2 x 344	\$688

TOTAL ISSUE BY FUND: Administrative Trust Fund: \$119,769

Summary: This is a new issue.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2016-17	POS	AGY AMD REQ FY 2016-17	POS	AGY AMD N/R FY 2016-17	POS	AGY AMD ANZ FY 2016-17	POS	AGY AMD REQ FY 2016-17 OVER(UNDER)	AGY FIN REQ FY 2016-17	
AMOUNT		AMOUNT		AMOUNT		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
 INTRA-AGENCY REORGANIZATIONS 1800000
 TRANSFER POSITION(S) FROM MARKETING
 TO ADMINISTRATION - ADD 1800200

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2016-17						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
0709 ADMINISTRATIVE ASSISTANT I						
C0904 001	1.00	38,939	12,959	51,898	0.00	51,898
4692 CONSTRUCTION PROJECTS CONSULTANT II						
N0101 001	1.00	45,217	21,966	67,183	0.00	67,183
TOTALS FOR ISSUE BY FUND						
2021 ADMINISTRATIVE TRUST FUND						119,081
	2.00	84,156	34,925	119,081		119,081

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2016-17	FY 2016-17	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
SALARY RATE						000000
SALARY RATE.....	805,444-	810,100-			4,656-	
	=====	=====	=====	=====	=====	
SALARIES AND BENEFITS						010000
DIV OF LICENSING TF	23.00-	23.00-				
-STATE	1,189,380-	1,194,732-			5,352-	2163 1
	=====	=====	=====	=====	=====	
EXPENSES						040000
DIV OF LICENSING TF						
-STATE	209,425-	209,425-				2163 1
	=====	=====	=====	=====	=====	
OPERATING CAPITAL OUTLAY						060000
DIV OF LICENSING TF						
-STATE	18,687-	18,687-				2163 1
	=====	=====	=====	=====	=====	
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
DIV OF LICENSING TF						
-STATE	11,500-	11,500-				2163 1
	=====	=====	=====	=====	=====	
TR/DMS/HR SVCS/STW CONTRCT						107040
DIV OF LICENSING TF						
-STATE	7,912-	7,912-				2163 1
	=====	=====	=====	=====	=====	
TOTAL: TRANSFER INVESTIGATIVE STAFF FROM						1800290
LICENSING TO OFFICE OF AGRICULTURAL						
LAW ENFORCEMENT - DEDUCT						
TOTAL POSITIONS.....	23.00-	23.00-				
TOTAL ISSUE.....	1,436,904-	1,442,256-			5,352-	
TOTAL SALARY RATE.....	805,444-	810,100-			4,656-	
	=====	=====	=====	=====	=====	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2016-17	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2016-17	FY 2016-17	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
<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

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.

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:

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2016-17	POS AMOUNT	AGY AMD REQ FY 2016-17	POS AMOUNT	AGY AMD N/R FY 2016-17	POS AMOUNT	AGY AMD ANZ FY 2016-17	POS AMOUNT	AGY AMD REQ FY 2016-17	AGY FIN REQ FY 2016-17	
AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: COMMISSIONER/ADMIN										42010000
DIVISION OF LICENSING										42010400
PUBLIC PROTECTION										12
REGULATION AND LICENSING										1204.00.00.00
INTRA-AGENCY REORGANIZATIONS										1800000
TRANSFER INVESTIGATIVE STAFF FROM LICENSING TO OFFICE OF AGRICULTURAL LAW ENFORCEMENT - DEDUCT										1800290

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 needed for 23 FTE positions based on historical data.	\$812.46	(\$18,687)

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2016-17	POS	AGY AMD REQ FY 2016-17	POS	AGY AMD N/R FY 2016-17	POS	AGY AMD ANZ FY 2016-17	POS	AGY AMD REQ FY 2016-17 OVER(UNDER)	AGY FIN REQ FY 2016-17	

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

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

CONTRACTED SERVICES:

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

TOTAL BY FUND: LTF (\$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 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)

Amended 2016-17 Narrative after December 4, 2015

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2016-17	POS	AGY AMD REQ FY 2016-17	POS	AGY AMD N/R FY 2016-17	POS	AGY AMD ANZ FY 2016-17	POS	AGY AMD REQ FY 2016-17	AGY FIN REQ FY 2016-17	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

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

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	\$51,216	(\$76,077)
TOTAL BY FUND: DLTF					(\$1,194,732)

Summary: The Salary and Benefits portion of this issue increased by (\$5,352) due to an increase in salary for the Investigation Manager. New total issue amount including salary and benefits is (\$1,442,256).

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A12 - AGY FIN REQ 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-

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2016-17	POS AMOUNT	AGY AMD REQ FY 2016-17	POS AMOUNT	AGY AMD N/R FY 2016-17	POS AMOUNT	AGY AMD ANZ FY 2016-17	POS AMOUNT	AGY AMD REQ FY 2016-17 OVER(UNDER)	AGY FIN REQ FY 2016-17	

AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: COMMISSIONER/ADMIN										42010000
DIVISION OF LICENSING										42010400
PUBLIC PROTECTION										12
REGULATION AND LICENSING										<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
A12 - AGY FIN REQ FY 2016-17							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
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-
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-

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2016-17	POS AMOUNT	AGY AMD REQ FY 2016-17	POS AMOUNT	AGY AMD N/R FY 2016-17	POS AMOUNT	AGY AMD ANZ FY 2016-17	POS AMOUNT	AGY AMD REQ FY 2016-17 OVER(UNDER)	AGY FIN REQ FY 2016-17	

AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: COMMISSIONER/ADMIN										42010000
DIVISION OF LICENSING										42010400
PUBLIC PROTECTION										12
REGULATION AND LICENSING										1204.00.00.00
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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A14 - AGY AMD REQ 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-	51,216-		24,861-	76,077-	0.00	76,077-
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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2016-17	POS AMOUNT	AGY AMD REQ FY 2016-17	POS AMOUNT	AGY AMD N/R FY 2016-17	POS AMOUNT	AGY AMD ANZ FY 2016-17	POS AMOUNT	AGY AMD REQ FY 2016-17 OVER(UNDER)	AGY FIN REQ FY 2016-17	

AGRIC/CONSUMER SVCS/COMMR 42000000
 PGM: COMMISSIONER/ADMIN 42010000
 DIVISION OF LICENSING 42010400
 PUBLIC PROTECTION 12
 REGULATION AND LICENSING 1204.00.00.00
 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
A14 - AGY AMD REQ FY 2016-17						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
2163 DIV OF LICENSING TF						1,194,732-
23.00-	810,100-		384,632-	1,194,732-		1,194,732-

WORKLOAD 3000000
 DIVISION OF LICENSING ADDITIONAL
 STAFF FOR EXPEDITED CONCEALED
 WEAPONS PERMIT PROCESSING 3000180
 SALARY RATE 000000
 SALARY RATE..... 361,562 361,562
 SALARIES AND BENEFITS 010000
 DIV OF LICENSING TF -STATE 12.00 598,159 12.00 598,159 2163 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2016-17	FY 2016-17	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
DIVISION OF LICENSING						42010400
PUBLIC PROTECTION						12
REGULATION AND LICENSING						1204.00.00.00
WORKLOAD						3000000
DIVISION OF LICENSING ADDITIONAL						
STAFF FOR EXPEDITED CONCEALED						
WEAPONS PERMIT PROCESSING						3000180
EXPENSES						040000
DIV OF LICENSING TF -STATE		122,088	47,988		122,088	2163 1
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
DIV OF LICENSING TF -STATE		4,128			4,128	2163 1
TOTAL: DIVISION OF LICENSING ADDITIONAL						3000180
STAFF FOR EXPEDITED CONCEALED						
WEAPONS PERMIT PROCESSING						
TOTAL POSITIONS.....		12.00			12.00	
TOTAL ISSUE.....			724,375	47,988		724,375
TOTAL SALARY RATE.....		361,562			361,562	

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2016-17 Narrative after December 4,2015

DESCRIPTION OF ISSUE:

This request seeks approximately \$724,375 of Division of Licensing Trust Fund total budget authority, including \$598,159 in the Salaries and Benefits category, \$122,088 in Expenses budget and \$4,128 in the Human Resources Transfer category to provide twelve (12) full time Career Service positions in the Division of Licensing.

ISSUE SUMMARY:

The Division of Licensing has partnered with nineteen (19) tax collectors statewide to allow increased convenience for law abiding Floridians to apply for and receive a concealed weapon and firearms license. This partnership continues to expand, with a total of thirty-nine (39) tax collectors anticipated to be receiving concealed weapon (CW) licenses at calendar year end 2016.

The proficiency demonstrated by these tax collectors in implementing this program and the CW license application volume being generated has exceeded the department's expectations. Over 30,000 new CW license applications are estimated to be

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2016-17 POS	AMOUNT	AGY AMD REQ FY 2016-17 POS	AMOUNT	AGY AMD N/R FY 2016-17 POS	AMOUNT	AGY AMD ANZ FY 2016-17 POS	AMOUNT	AGY FIN REQ FY 2016-17 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: COMMISSIONER/ADMIN										42010000
DIVISION OF LICENSING										42010400
PUBLIC PROTECTION										12
REGULATION AND LICENSING										1204.00.00.00
WORKLOAD										3000000
DIVISION OF LICENSING ADDITIONAL										
STAFF FOR EXPEDITED CONCEALED										
WEAPONS PERMIT PROCESSING										3000180

generated by the tax collectors through the end of this fiscal year, June 30, 2016. The division believes this increased volume to be a significant factor in the volume of new CW license applications, as 197,520 new CW license are estimated to be received this fiscal year. This 197K total would exceed all years on record, with the exception of the 204K received in FY 2013-14.

In addition to the increased volume impact from the tax collector program, the department has implemented two Fiscal Year 2015-16 initiatives intended to be permanent; 1) Expediting all new military and veteran CW license applications and 2) Pursuing issuance of all new CW license applications received from the department's eight regional offices and all tax collector offices within 30 days with a clean criminal history background check.

The increased new CW application volume, in combination with the aforementioned initiatives, has put additional pressure on the division's license production staff. Staff is being diverted to process military/veteran CW licenses to ensure these new applications are processed immediately; as of the beginning of November, clean background check military/veteran licenses were being issued within a day of receipt in our Tallahassee processing facility and within five days for a background check not completely clean. Therefore, the target objective of issuing new CW applications with clean background checks within 30 days has necessitated the recent hire of temporary staff to pursue this level of service as the current issuance time for a new CW license with a clean background check averages 55 to 65 days as of mid November. Therefore, four (4) Compliance Officer FTE positions are needed to replace three temporary staff currently in place to reduce processing time to the 30 day mark and one full time position is needed to expedite new CW license applications for military/veteran applicants.

The department's push to improve customer service in license issuance times and expedited military/veteran CW license issuance has also been expanded to include increased online services. As of January of this year, applicants may access the department website for a "live chat" session to obtain all information available from a phone call to our Public Inquiry Section (PIS) staff, including determining the status of an application as well as get information on how to apply for a license. Live chat call volume has tripled from forty-five chats to a hundred and fifty chat calls per day, and continues to increase. The average time devoted to chat calls now totals almost 20 hours per day, which equates to almost three full time positions with continued growth expected. Therefore, four (4) additional Compliance Officer FTE positions are needed to handle this growing volume.

The tremendous growth in CW license applications has resulted in 1,415,301 active CW licensees as of Fiscal Year end 2014-15, or about double the 739,222 CW licensees just five years earlier in FY 2009-10. These CW licensees require administrative actions to suspend or revoke for a multitude of disqualifying infractions. Two (2) Regulatory Consultant FTE positions are needed to timely handle administrative actions.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2016-17	POS AMOUNT	AGY AMD REQ FY 2016-17	POS AMOUNT	AGY AMD N/R FY 2016-17	POS AMOUNT	AGY AMD ANZ FY 2016-17	POS AMOUNT	AGY AMD REQ FY 2016-17 OVER(UNDER)	AGY FIN REQ FY 2016-17	
AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: COMMISSIONER/ADMIN										42010000
DIVISION OF LICENSING										42010400
PUBLIC PROTECTION										12
REGULATION AND LICENSING										1204.00.00.00
WORKLOAD										3000000
DIVISION OF LICENSING ADDITIONAL										
STAFF FOR EXPEDITED CONCEALED										
WEAPONS PERMIT PROCESSING										3000180

Finally, Chapter 493 private security agencies, private investigative agencies and private recovery agencies obtain agency licenses and then allow the license to expire with great frequency. Many of these agencies continue to operate in an unlicensed capacity, in direct violation of Chapter 493. The department has no process in place to quickly and efficiently review expired licensure to determine if these companies are continuing to operate without a license. Over the past two years, 1,871 such agency licenses expired. The department needs two (2) Regulatory Consultant FTE positions to actively review via telephone, online search, e-mail and other written correspondence to uncover unlicensed agency activity and respond appropriately. In addition to their administrative review, these positions will also draft their findings and proceed with administrative actions against unlicensed entities and those associated individuals.

ADVERSE IMPACT IF NOT FUNDED:

A failure to provide additional full time staff to reduce the time to issue CW licenses will result in longer wait times than would otherwise result if the resources available for this purpose were applied. In addition, the increased convenience for online "chatting", which continues to grow in popularity, will be curtailed to accommodate the higher demand phone contact mode with existing staffing levels. Timely resolution of administrative actions may be degraded without additional staff to process the ever growing number of CW licensees, currently in excess of 1.4 million. Finally, unlicensed activity from private security, investigative and recovery agencies poses a threat to Floridians through unscrupulous actions; failure to hire additional staff to regulate this segment of Chapter 493 licensees undermines our mission to safeguard Floridians through the licensure process.

The Division of Licensing Trust Fund has an unreserved fund balance of \$59.8M available to support the license issuance and compliance process, including the responsibilities of all positions requested in this issue.

COST SUMMARY:

This request is for budget authority for twelve positions: (8) Career Service Compliance Officers and four (4) Career Service Regulatory Consultants along with standard budget package costs.

COST SUMMARY:

SALARIES AND BENEFITS:

CLASS CODE	TITLE	PAY GRADE	NUMBER OF POSITIONS
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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2016-17	POS	AGY AMD REQ FY 2016-17	POS	AGY AMD N/R FY 2016-17	POS	AGY AMD ANZ FY 2016-17	POS	AGY AMD REQ FY 2016-17 OVER(UNDER)	AGY FIN REQ FY 2016-17	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR 42000000
 PGM: COMMISSIONER/ADMIN 42010000
 DIVISION OF LICENSING 42010400
 PUBLIC PROTECTION 12
 REGULATION AND LICENSING 1204.00.00.00
 WORKLOAD 3000000
 DIVISION OF LICENSING ADDITIONAL
 STAFF FOR EXPEDITED CONCEALED
 WEAPONS PERMIT PROCESSING 3000180

0442 Regulatory Consultant 020 4
 0422 Compliance Officer 014 8

EXPENSES

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2016-17
12	Expenses package cost of \$10,174 per position (\$47,988 of \$122,088 total is non-recurring)	12 x 10,174	\$ 122,088

SPECIAL CATEGORY-HUMAN RESOURCES SERVICES:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2016-17
12	Human Resources Services (107040)	12 X \$344	\$ 4,128

TOTAL ISSUE BY FUND:
 Division of Licensing Trust Fund \$ 126,216
 (EXCLUDING SALARIES & BENEFITS)

SUMMARY: This is a new issue.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2016-17	POS AMOUNT	AGY AMD REQ FY 2016-17	POS AMOUNT	AGY AMD N/R FY 2016-17	POS AMOUNT	AGY AMD ANZ FY 2016-17	POS AMOUNT	AGY AMD REQ FY 2016-17 OVER(UNDER)	AGY FIN REQ FY 2016-17	

AGRIC/CONSUMER SVCS/COMMR 42000000
 PGM: COMMISSIONER/ADMIN 42010000
 DIVISION OF LICENSING 42010400
PUBLIC PROTECTION 12
REGULATION AND LICENSING 1204.00.00.00
 WORKLOAD 3000000
 DIVISION OF LICENSING ADDITIONAL
 STAFF FOR EXPEDITED CONCEALED
 WEAPONS PERMIT PROCESSING 3000180

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2016-17							
NEW POSITIONS							
0422 COMPLIANCE OFFICER N1001 001	8.00	217,140		154,168	371,308	0.00	371,308
0442 REGULATORY CONSULTANT N1000 001	4.00	144,422		82,429	226,851	0.00	226,851
TOTALS FOR ISSUE BY FUND							
2163 DIV OF LICENSING TF	12.00	361,562		236,597	598,159		598,159

	COL A12		COL A14		COL A15		COL A16		COL A14-A12 AGY AMD REQ FY 2016-17 OVER(UNDER) AGY FIN REQ FY 2016-17		CODES
	AGY FIN REQ FY 2016-17 POS	AMOUNT	AGY AMD REQ FY 2016-17 POS	AMOUNT	AGY AMD N/R FY 2016-17 POS	AMOUNT	AGY AMD ANZ FY 2016-17 POS	AMOUNT	AGY FIN REQ FY 2016-17 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR											42000000
PGM: COMMISSIONER/ADMIN											42010000
DIVISION OF LICENSING											42010400
PUBLIC PROTECTION											12
REGULATION AND LICENSING											1204.00.00.00
SPECIAL PROGRAM FUNDING											4900000
MOBILE CONCEALED WEAPONS LICENSURE PROGRAM											4900260
SALARY RATE											000000
SALARY RATE.....			61,674						61,674		
SALARIES AND BENEFITS			2.00						2.00		010000
DIV OF LICENSING TF -STATE			101,318						101,318		2163 1
EXPENSES											040000
DIV OF LICENSING TF -STATE			18,801		6,651				18,801		2163 1
OPERATING CAPITAL OUTLAY											060000
DIV OF LICENSING TF -STATE			23,420		23,420				23,420		2163 1
SPECIAL CATEGORIES											100000
ACQUISITION/MOTOR VEHICLES											100021
DIV OF LICENSING TF -STATE			155,000		155,000				155,000		2163 1
CONTRACTED SERVICES											100777
DIV OF LICENSING TF -STATE			23,536		23,536				23,536		2163 1
TOTAL: MOBILE CONCEALED WEAPONS LICENSURE PROGRAM											4900260
TOTAL POSITIONS.....	2.00								2.00		
TOTAL ISSUE.....			322,075		208,607				322,075		
TOTAL SALARY RATE.....			61,674						61,674		

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2016-17 POS	AMOUNT	AGY AMD REQ FY 2016-17 POS	AMOUNT	AGY AMD N/R FY 2016-17 POS	AMOUNT	AGY AMD ANZ FY 2016-17 POS	AMOUNT	AGY AMD REQ FY 2016-17 OVER(UNDER) AGY FIN REQ FY 2016-17 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: COMMISSIONER/ADMIN										42010000
DIVISION OF LICENSING										42010400
PUBLIC PROTECTION										12
REGULATION AND LICENSING										1204.00.00.00
SPECIAL PROGRAM FUNDING										4900000
MOBILE CONCEALED WEAPONS LICENSURE PROGRAM										4900260

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2016-17 Narrative after December 4, 2015

DESCRIPTION OF ISSUE:

The Division of Licensing issued nearly 150,000 new or renewed concealed weapon licenses (CWL) in the current fiscal year. The state of Florida has more than 1.4 million active CWLs. In an effort to further extend service an idea has surfaced to deploy an FDACS mobile unit similar to the FLOWMobile utilized by the Department of Highway Safety and Motor Vehicles (FLHSMV). The mobile unit would be fully operational for constituents to receive application and licensure services that are available in the FDACS eight regional offices.

Many government agencies in this country and abroad use mobile units to bring the services they provide closer to the people they serve. Modeling a unit after an FLHSMV FLOWMobile, the purchase price from Prison Rehabilitative Industries and Diversified Enterprises, Inc. (PRIDE) would be approximately \$155,000. PRIDE would supply an ITASCA Sunstar-type recreational vehicle and perform the remodeling of the vehicle.

FDACS would use the same model of equipment currently being provided to the tax collectors offices two applicant stations (computer, desktop printer, scanner), two agent stations (computer, desktop printer, scanner, camera, signature pad), one license printer, and one fingerprint machine. The approximate cost for computer and network equipment and installation would be \$53,607. The approximate annual cost for cellular service would be \$500.

Annual operational costs including fuel, oil changes, and generator maintenance for one unit are estimated at \$7,000. Annual maintenance costs are estimated at 3% or \$4,650.

The mobile unit could be deployed across Florida at county fairs, sporting events, military bases and exhibitions, among others. Additionally, if a FDACS Division of Licensing facility sustained damage and a community needed a temporary facility while new office space is being secured, the mobile unit could be deployed there for temporary use.

A two person team would be needed to operate a mobile unit. The cost would be \$101,318 to fund salary and benefits for two FTE's. Team members would receive training concerning any services that may be provided from the mobile unit, driving and operating the vehicle, fiscal, and first aid. Like any other FDACS vehicle, the mobile unit would be self-insured, and only FDACS employees would operate the vehicle.

ISSUE SUMMARY:

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2016-17 POS AMOUNT	AGY AMD REQ FY 2016-17 POS AMOUNT	AGY AMD N/R FY 2016-17 POS AMOUNT	AGY AMD ANZ FY 2016-17 POS AMOUNT	AGY AMD REQ FY 2016-17 OVER(UNDER) AGY FIN REQ FY 2016-17 POS AMOUNT	
					42000000
					42010000
					42010400
					12
					<u>1204.00.00.00</u>
					4900000
					4900260

AGRIC/CONSUMER SVCS/COMMR
 PGM: COMMISSIONER/ADMIN
 DIVISION OF LICENSING
 PUBLIC PROTECTION
 REGULATION AND LICENSING
 SPECIAL PROGRAM FUNDING
 MOBILE CONCEALED WEAPONS LICENSURE
 PROGRAM

The Florida Department of Agriculture (FDACS) Division of Licensing is requesting \$322,075 in the Division of Licensing Trust Fund for a mobile unit and two FTEs to aid the citizens of Florida in acquiring concealed weapons permits issued by the Division.

COST SUMMARY:
 SALARIES AND BENEFITS (POSITIONS REQUESTED):

FTE	CLASS CODE	TITLE	PAY GRADE	RATE	SALARY AND BENEFITS
(2)	0441	Regulatory Specialist II	017	\$61,674	\$101,318
TOTAL BY FUND: DLTF					\$101,318

EXPENSES:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2016-17
1	Annual Operating Expenses (Mobile Unit)		\$7,000
1	Annual Maintenance Expenses		\$4,650
1	Annual Cellular Service		\$500
1	Livescan Electronic Scanner		\$753
2	Agent Station Computer/Dell	2x\$750	\$1,500
2	Hp Laserjet 1102 Printer	2x\$150	\$300
2	Epson Gt-S50 Scanner	2x\$350	\$700
2	Logitech c920 HD Pro Webcam	2x\$100	\$200
2	Signature pad	2x\$349	\$698
2	Public Station Computer/Dell	2x\$750	\$1,500
2	Hp Laserjet 1102 Printer	2x\$150	\$300
2	Epson Gt-S50 Scanner	2x\$350	\$700
TOTAL BY FUND: DLTF			\$18,801

OPERATING CAPITAL OUTLAY:

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2016-17	POS	AGY AMD REQ FY 2016-17	POS	AGY AMD N/R FY 2016-17	POS	AGY AMD ANZ FY 2016-17	POS	AGY AMD REQ FY 2016-17	AGY FIN REQ FY 2016-17	

AGRIC/CONSUMER SVCS/COMMR	42000000
PGM: COMMISSIONER/ADMIN	42010000
DIVISION OF LICENSING	42010400
PUBLIC PROTECTION	12
REGULATION AND LICENSING	1204.00.00.00
SPECIAL PROGRAM FUNDING	4900000
MOBILE CONCEALED WEAPONS LICENSURE PROGRAM	4900260

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2016-17
1	Livescan Electronic Scanner Kiosk		\$11,430
1	Network Switch		\$1,690
1	License Printer		\$6,800
1	Secure Network Connectivity-Hardware		\$3,500
TOTAL BY FUND: DLTF			\$23,420

CONTRACTED SERVICES:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2016-17
1	Secure Network Connectivity		\$21,500
1	Livescan Electronic Scanner		\$2,036
TOTAL BY FUND: DLTF			\$23,536

SPECIAL CATEGORY: 100021 ACQUISITION OF MOTOR VEHICLE

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2016-17
1	Mobile Unit (Reconfigured ITASCA Sunstar)		\$155,000
TOTAL BY FUND: DLTF			\$155,000

TOTAL ISSUE BY FUND (DLTF): \$322,075
 TOTAL ISSUE (EXCLUDING SALARIES AND BENEFITS): \$220,757

Summary: This is a new issue.

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2016-17 POS AMOUNT	AGY AMD REQ FY 2016-17 POS AMOUNT	AGY AMD N/R FY 2016-17 POS AMOUNT	AGY AMD ANZ FY 2016-17 POS AMOUNT	AGY AMD REQ FY 2016-17 OVER(UNDER) AGY FIN REQ FY 2016-17 POS AMOUNT	

AGRIC/CONSUMER SVCS/COMMR 42000000
 PGM: COMMISSIONER/ADMIN 42010000
 DIVISION OF LICENSING 42010400
 PUBLIC PROTECTION 12
 REGULATION AND LICENSING 1204.00.00.00
 SPECIAL PROGRAM FUNDING 4900000
 MOBILE CONCEALED WEAPONS LICENSURE PROGRAM 4900260

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2016-17						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
0441 REGULATORY SPECIALIST II P0101 001	2.00	61,674	39,644	101,318	0.00	101,318
TOTALS FOR ISSUE BY FUND						
2163 DIV OF LICENSING TF	2.00	61,674	39,644	101,318		101,318

INCREASED BACKGROUND CHECK - FINGERPRINTING 4900470
 SPECIAL CATEGORIES 100000
 CONTRACTED SERVICES 100777

DIV OF LICENSING TF -STATE 127,547 127,547 2163 1

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2016-17 Narrative after December 4, 2015

DESCRIPTION OF ISSUE: The Division of Licensing (DOL) is requesting \$127,547 in Contracted Services authority within the Division of Licensing Trust Fund to reimburse the Florida Department of Law Enforcement (FDLE) for two new Government

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2016-17 POS	AMOUNT	AGY AMD REQ FY 2016-17 POS	AMOUNT	AGY AMD N/R FY 2016-17 POS	AMOUNT	AGY AMD ANZ FY 2016-17 POS	AMOUNT	AGY AMD REQ FY 2016-17 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: COMMISSIONER/ADMIN										42010000
DIVISION OF LICENSING										42010400
PUBLIC PROTECTION										12
REGULATION AND LICENSING										1204.00.00.00
SPECIAL PROGRAM FUNDING										4900000
INCREASED BACKGROUND CHECK - FINGERPRINTING										4900470

Analyst I FTE positions that are needed to address increasing background check disposition work associated with concealed weapon program applicants.

ISSUE SUMMARY: The DOL is responsible for issuing concealed weapon or firearm licensees in the state of Florida, as outlined in Section 790.06, F.S. Part of the licensing process requires DOL to submit a set of fingerprints to FDLE for a state and national criminal history records checks to determine a person's eligibility to be issued a concealed weapon or firearm license. FDLE also queries the National Instant Background Check System (NICS) on behalf of DOL for every applicant fingerprint they submit and provides a NICS eligibility determination to be used in their licensing process. State law requires that a person must be eligible to purchase or receive a firearm in order to be eligible for a license to carry a concealed weapon or firearm. NICS is only accessible to law enforcement agencies so FDLE provides the NICS eligibility determination to DOL through secure electronic means.

One significant challenge agencies face when reviewing criminal records is a lack of completeness within the criminal history. For Florida criminal history records, FDLE's Disposition Section works with DOL to locate and update Florida criminal history records with missing dispositions through a partnership with the Florida Clerks of Court. Historically, DOL has denied licenses to applicants that were arrested outside of Florida for a disqualifying offense that was missing a court disposition. DOL generally places responsibility to research and provide supporting documentation regarding missing dispositions associated with out-of-state criminal history records upon the applicant whose permit was denied.

Since not all states are considered public records states like Florida, many applicants are unsuccessful in their attempts to retrieve missing disposition information from the court. Similarly, because DOL is not a law enforcement agency, other states will not respond to their request for missing disposition information. Other states will respond to FDLE and provide information or their requests to update criminal history records.

To resolve this issue, the DOL provides a list of applicant records with missing disposition information to FDLE on a weekly basis. FDLE follows up on the out-of-state disposition records, receives and reviews supporting documentation and provide DOL with updated disposition information through secure electronic means. The time needed to research these records can range from a number of days to months before information is received, depending on which state FDLE is requesting information from. Instead of denying an applicant their license, DOL suspends the application until information is received from FDLE. To improve this process, FDLE needs two additional FTEs and associated costs to handle the increasing volume of disposition work from the DOL.

ADVERSE IMPACT IF NOT FUNDED: DOL currently sends approximately 200 applications per week to FDLE for missing disposition information. If these positions are not funded, the current back-log of applicants awaiting updated disposition information will increase and lead to a significant number of suspended applications.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2016-17	POS	AGY AMD REQ FY 2016-17	POS	AGY AMD N/R FY 2016-17	POS	AGY AMD ANZ FY 2016-17	POS	AGY AMD REQ FY 2016-17 OVER(UNDER)	AGY FIN REQ FY 2016-17	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: COMMISSIONER/ADMIN										42010000
DIVISION OF LICENSING										42010400
PUBLIC PROTECTION										12
REGULATION AND LICENSING										<u>1204.00.00.00</u>
SPECIAL PROGRAM FUNDING										4900000
INCREASED BACKGROUND CHECK - FINGERPRINTING										4900470

COST SUMMARY:

SPECIAL CATEGORY: CONTRACTED SERVICES

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2016-17
1	Authority in Contracted Services to reimburse FDLE		\$127,547

Summary: This is a new issue

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2016-17 POS	AMOUNT	AGY AMD REQ FY 2016-17 POS	AMOUNT	AGY AMD N/R FY 2016-17 POS	AMOUNT	AGY AMD ANZ FY 2016-17 POS	AMOUNT	AGY AMD REQ FY 2016-17 OVER(UNDER) AGY FIN REQ 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
SPECIAL PROGRAM FUNDING										4900000
GRANTS AND AIDS - BIO-FUEL										
INFRASTRUCTURE PARTNERSHIP - UNITED										
STATES DEPARTMENT OF AGRICULTURE										4909940
SPECIAL CATEGORIES										100000
G/A-BIP USDA										101176
FEDERAL GRANTS TRUST FUND -FEDERL		13,997,368		13,997,368				13,997,368	2261 3	

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

"Amended 2016-17 Narrative after December 4, 2015"

DESCRIPTION OF ISSUE:

The Office of Energy (OOE) requests non-recurring budget authority in the amount of \$13,997,368 in Special Category Grants and Aid Bio-fuel Infrastructure Partnership (BIP, category 101176) in the Federal Grants Trust Fund for a recently awarded U.S. Department of Agriculture (USDA) grant project. The requested amount of Special Category funds is based on the level of grant funds that are anticipated to be expended by the Office of Energy within the Florida Department of Agriculture and Consumer Services (FDACS) prior to June 30, 2017 to reimburse private businesses that are partner agencies in this project. This agreement is valid from September 25, 2015 through June 30, 2017, which is approximately an 18-month period. The FDACS-OOE has submitted a Legislative Budget Commission budget amendment (DACS-065) for fiscal year 2015-16 requesting budget authority in the amount of \$2,000,425 for the first phase of the BIP executed agreement with USDA. The budget authority for the \$13,997,368 represents the remaining balance of the total federal grant award amount of \$15,997,793 (\$15,997,793 - \$2,000,425 = \$13,997,368) is being requested in a special category (101176) in the Federal Grants Trust Fund for fiscal year 2016-17 for anticipated expenditures from July 1, 2016 - June 30, 2017. Currently, the FDACS-OOE does not have sufficient budget authority in the Federal Grants Trust Fund to implement this agreement.

ISSUE SUMMARY:

The United States Department of Agriculture (USDA), Farm Service Agency created the Biofuel Infrastructure Partnership (BIP), a one-time competitive grant program authorized under Sections 5(b) and 5(e) of the Commodity Credit Corporation (CCC) Charter Act [15 U.S.C. 714c(b) and 714c(e)]. While the primary objective of BIP is to increase consumption of biofuel, it is also intended to drive innovative public-private partnerships to implement more comprehensive approaches to marketing biofuel by cost-sharing for the installation of infrastructure for higher blends of biofuel. Higher blends of biofuel offer significant potential for increasing the consumption of renewable fuels that were derived from agricultural products produced in the United States, while bolstering our rural economy and delivering lower cost, cleaner American made fuel to consumers. BIP funds will provide a portion of the costs related to the installation of fuel pumps and related infrastructure dedicated to the distribution of higher biofuel blends at vehicle fueling

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2016-17	POS AMOUNT	AGY AMD REQ FY 2016-17	POS AMOUNT	AGY AMD N/R FY 2016-17	POS AMOUNT	AGY AMD ANZ FY 2016-17	POS AMOUNT	AGY AMD REQ FY 2016-17 OVER(UNDER)	AGY FIN REQ FY 2016-17	
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
SPECIAL PROGRAM FUNDING										4900000
GRANTS AND AIDS - BIO-FUEL										
INFRASTRUCTURE PARTNERSHIP - UNITED										
STATES DEPARTMENT OF AGRICULTURE										4909940

locations, including, but not limited to, local fueling stations, convenience stores, hypermarket fueling stations or fleet facilities. These funds will be used to expand existing biofuel infrastructure programs or create new biofuel infrastructure programs but may not be duplicative of existing programs or program activities.

The Florida Department of Agriculture and Consumer Services (FDACS), Office of Energy (OOE) submitted an application for BIP funding in partnership with two private partner entities (RaceTrac Petroleum and ProTec Fuel Management) and was notified in September 2015 that it received a federal award in the amount of \$15,997,793 for the installation of 892 pumps and 70 underground storage tanks at 130 fueling stations throughout Florida. A federal award agreement was executed between USDA and the FDACS-OOE on September 25, 2015 and expires February 1, 2022 with expenditures by partner agencies that must be reimbursed by FDACS-OOE by June 30, 2017. Specific limits have been placed by USDA on federal reimbursement costs on the installation of each type of item; all additional installation cost (as well as marketing and other costs) must be incurred by private partner entities as matching costs estimated to equate to just over \$22 Million. All installations of BIP funded infrastructure must be completed and operational by December 30, 2016; total BIP infrastructure costs in Florida are estimated to exceed \$38 Million (approximately \$16 million in Federal + \$22 million private match). However, prior to reimbursement of federal funds to private entity partners for expenditures related to installation of BIP infrastructure, the FDACS-OOE must ensure project compliance with all applicable federal and state regulations including environmental checklists, procurement reviews and compliance with the Davis-Bacon Wage Act. Considering these factors, the FDACS-OOE anticipates that approximately 115 blender pumps will be installed during fiscal year 2015-16 in the amount of \$2,000,425 in Special Category (101176) within the Federal Grants Trust Fund, as this is the maximum amount of funds that are anticipated to be expended through June 30, 2016 under this project.

In fiscal year 2016-2017 the remaining 777 pumps (892 total pumps-115 pumps installed in FY15-16) and 70 underground storage tanks will be installed and partner agencies must be reimbursed the designated amount of federal funds from the BIP award for each type of completed installation performed. Therefore, the balance of funding under this federal award, which totals \$13,997,368 in non-recurring budget authority in the Grants and Aid special category (101176) is requested within the Federal Grants Trust Fund to reimburse partner agencies for infrastructure costs incurred under this federal project in fiscal year 2016-17.

ADVERSE IMPACT IF NOT FUNDED:

Without approval of this issue the State of Florida would be unable to expend approximately \$14 Million of Federal awards in fiscal year 2016-17 in support of initiatives to encourage alternative fuel use and enhance growth in clean energy industries within the state. In addition, Florida rural businesses would be unable to benefit from the increase in demand for biofuel feed-stock crops and Florida consumers would be unable to benefit from \$38 Million of additional infrastructure to provide lower cost, cleaner, American made fuel.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2016-17	POS AMOUNT	AGY AMD REQ FY 2016-17	POS AMOUNT	AGY AMD N/R FY 2016-17	POS AMOUNT	AGY AMD ANZ FY 2016-17	POS AMOUNT	AGY AMD REQ FY 2016-17 OVER(UNDER)	AGY FIN REQ FY 2016-17	
AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: COMMISSIONER/ADMIN										42010000
OFFICE OF ENERGY										42010600
NATURAL RESOURCES/ENVIRON										14
ENERGY SUSTAIN/CLIMAT PROT										<u>1407.00.00.00</u>
SPECIAL PROGRAM FUNDING										4900000
GRANTS AND AIDS - BIO-FUEL										
INFRASTRUCTURE PARTNERSHIP - UNITED										
STATES DEPARTMENT OF AGRICULTURE										4909940

COST SUMMARY:

SPECIAL CATEGORY: Grants and Aid - USDA - BIP Agreement (101176)

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2016-17
765	Blender pumps		\$13,306,814
12	Dedicated E85 pumps		\$ 289,125
70	Underground storage tanks		\$ 401,429

TOTAL ISSUE BY FUND: Ag Emergency Eradication TF \$13,997,368

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2016-17	AGY AMD REQ FY 2016-17	AGY AMD N/R FY 2016-17	AGY AMD ANZ FY 2016-17	AGY AMD REQ FY 2016-17	OVER(UNDER) AGY FIN REQ FY 2016-17
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT
						CODES
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: FOREST/RES PROTECTION						42110000
FLORIDA FOREST SERVICE						42110400
NATURAL RESOURCES/ENVIRON						14
LAND RESOURCES						1402.00.00.00
SPECIAL PROGRAM FUNDING						4900000
OFF-HIGHWAY VEHICLE SAFETY & RECREATION PROGRAM						4902640
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE		484,148			484,148	1000 1
INCIDENTAL TRUST FUND -STATE		484,148-			484,148-	2381 1
TOTAL APPRO.....						
SPECIAL CATEGORIES						100000
OFF-HIGHWAY VEH/REC PROGRM						100619
INCIDENTAL TRUST FUND -STATE		425,000			425,000	2381 1
TOTAL: OFF-HIGHWAY VEHICLE SAFETY & RECREATION PROGRAM						4902640
TOTAL ISSUE.....		425,000			425,000	

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

Amended 2016-17 Narrative after December 4, 2015

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

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

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2016-17	POS AMOUNT	AGY AMD REQ FY 2016-17	POS AMOUNT	AGY AMD N/R FY 2016-17	POS AMOUNT	AGY AMD ANZ FY 2016-17	POS AMOUNT	AGY AMD REQ FY 2016-17 OVER(UNDER)	AGY FIN REQ FY 2016-17	
AGRIC/CONSUMER SVCS/COMMR									42000000	
PGM: FOREST/RES PROTECTION									42110000	
FLORIDA FOREST SERVICE									42110400	
NATURAL RESOURCES/ENVIRON									14	
LAND RESOURCES									<u>1402.00.00.00</u>	
SPECIAL PROGRAM FUNDING									4900000	
OFF-HIGHWAY VEHICLE SAFETY & RECREATION PROGRAM									4902640	

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

Current revenue estimates for FY1516 indicate that DHSMV anticipates transferring \$645,000 related to OHV title fees. If the fund shift is reversed, an additional \$425,000 in OHV Special Category authority in the Incidental Trust Fund would be needed to bring the current OHV Special Category authority of \$220,000 in line with the anticipated revenues.

ISSUE SUMMARY:

We are requesting to fund shift \$484,148 of Salary and Benefits authority from the Incidental TF to General Revenue. We are also requesting an additional \$425,000 in OHV Special Category authority in the Incidental TF in order to bring the current OHV Special Category authority in line with the anticipated revenues.

COST SUMMARY:

SALARIES AND BENEFITS: 010000

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2016-17
	Fund Shift from Incidental TF to GR	2381 Incidental TF	(\$484,148)
		1000 General Revenue	\$484,148

OFF-HIGHWAY VEHICLE/RECREATION PROGRAM: 100619

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2016-17
	Additional Authority Needed		\$425,000

TOTAL ISSUE: \$425,000

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2016-17	POS AMOUNT	AGY AMD REQ FY 2016-17	POS AMOUNT	AGY AMD N/R FY 2016-17	POS AMOUNT	AGY AMD ANZ FY 2016-17	POS AMOUNT	AGY AMD REQ FY 2016-17 OVER(UNDER)	AGY FIN REQ FY 2016-17	

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

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A14 - AGY AMD REQ FY 2016-17

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND						484,148
2381 INCIDENTAL TRUST FUND						484,148-

=====

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2016-17 POS	AMOUNT	AGY AMD REQ FY 2016-17 POS	AMOUNT	AGY AMD N/R FY 2016-17 POS	AMOUNT	AGY AMD ANZ FY 2016-17 POS	AMOUNT	AGY AMD REQ FY 2016-17 OVER(UNDER) AGY FIN REQ FY 2016-17 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: AGRICULTURE MIC										42120000
TECHNOLOGY SERVICES										42120100
GOV OPERATIONS/SUPPORT										16
INFORMATION TECHNOLOGY										1603.00.00.00
AGENCY-WIDE INFORMATION TECHNOLOGY										3620000
ACQUISITION OF MICROSOFT OFFICE 365										36270C0
EXPENSES										040000
GENERAL REVENUE FUND		-STATE		1,062,444				1,062,444		1000 1

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 Amended 2016-17 Narrative after December 4, 2015

DESCRIBE YOUR REQUEST:

This is to request \$1,062,444 in recurring funds from Expense within General Revenue to implement and migrate the department's existing Microsoft Exchange 2007 environment to the Office 365 Enterprise Cloud Suite (ECS) of productivity services while at the same time and within the same product and licensing set executing Microsoft's volume licensing in the form of an Enterprise Agreement with Software Assurance. This issue addresses the department's need to acquire a standardized platform for Windows Operating Systems within the enterprise to maximize interoperability across our application portfolio and minimize the support and maintenance associated with our current, disparate, licensing practice of procuring independently during the course of normal, anticipated refresh or new computer acquisition within the department.

This issue addresses the department's rapidly expanding need for a standardized platform from which to support its most fundamental IT operations and end-user experience. Further, it expands the collaborative functionality of Microsoft's integrated ecosystem to a level never experienced by our department. Funding of this issue will ensure the exchange email environment and office productivity suite deployment, integral to agency operations, is consistent and standardized throughout the enterprise. More significantly, it provides for the long-term availability, on-going support, and assurance of the latest versions of productivity applications necessary for the integration of enterprise applications needed by the program areas to ensure the achievement of their respective public safety agendas.

Furthermore, funding of this issue will ensure the operating system environment and associated Client Access Licenses (CAL), integral to agency operations and end user productivity, is consistent and standardized throughout the enterprise. More significantly, it provides for long-term sustainability through volume licensing with assurance of the latest versions of operating systems necessary for the deployment of enterprise applications needed by the program areas to ensure the achievement of their respective public safety agendas.

WHAT IS THE BUSINESS PROBLEM BEING ADDRESSED:

The Department seeks to transition from an on-premises communications infrastructure and disparate software licensing and procurement model to an integrated cloud-based service model whereby technology is maximized through flexibility within the productivity tools and cost effective acquisitions are leveraged through economies of scale. As it stands, the

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2016-17 POS	AMOUNT	AGY AMD REQ FY 2016-17 POS	AMOUNT	AGY AMD N/R FY 2016-17 POS	AMOUNT	AGY AMD ANZ FY 2016-17 POS	AMOUNT	AGY AMD REQ FY 2016-17 OVER(UNDER) AGY FIN REQ FY 2016-17 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: AGRICULTURE MIC										42120000
TECHNOLOGY SERVICES										42120100
GOV OPERATIONS/SUPPORT										16
INFORMATION TECHNOLOGY										1603.00.00.00
AGENCY-WIDE INFORMATION TECHNOLOGY										3620000
ACQUISITION OF MICROSOFT OFFICE 365										36270C0

department supports its most basic communications platform through an on-premises deployment of a Microsoft Exchange 2007 Server environment. Implementation of the Office 365 Enterprise Cloud Suite productivity toolset allows for the reduction of hardware infrastructure and storage costs associated with our current Exchange environment. Further, because Microsoft will end support of Exchange 2007 in April of 2017, the risk mitigation and cost avoidance of our growing need to upgrade to the latest version of Microsoft Exchange will be eliminated via the cloud software-as-a-service (SAAS). More importantly, due to budgetary reductions in FY 2009-10, the Agriculture Management Information Center (AGMIC) offered up its operating system/desktop suite licensing Enterprise Agreement (EA) during a 10% reduction exercise. As such, subsequent to that reduction, the department procures its MS Office licenses and CALs independently through each division's operating budget with little consideration for enterprise maintenance requirements necessary to support the wide landscape of MS Office versions throughout the department.

Exacerbating the issue, the department supports its most basic productivity platform through independent procurement of operating systems (and their future upgrades) and Client Access Licenses through either normal, staggered refresh cycles and/or attrition. Subsequent to the aforementioned budget reduction, the department now procures its MS operating systems (and their upgrades) and CALs independently through each division's operating budget with little consideration for enterprise maintenance requirements necessary to support the wide landscape of MS operating system versions throughout the department. This disparate procurement practice adds significant administrative complexity when managing the contractual lifecycle of CALs, upgrades and security patches to operating systems, and their respective licensing refresh needs. Further, the maintenance and support associated with multiple operating systems, security patch versions, and service pack installations presents a unique challenge with the interoperability of the application portfolio distributed throughout FDACS' enterprise.

DESCRIBE THE PROPOSED SOLUTION FOR THE BUSINESS PROBLEM:

The department seeks to acquire and implement the Office 365 Enterprise Cloud Suite productivity toolset to drive efficiency, enhance communication and integrated collaboration, and maintain the security and simplicity of maintenance and end-user experience. Through the use of this innovative SAAS platform, FDACS will relinquish the need to apply resources to monitor/patch/protect/upgrade servers associated with the on-premises implementation. Moreover, productivity should be able to be maximized through the latest versions of seamless productivity applications offered as part of the SAAS suite. Through a rich-client office experience with installation on up to fifteen devices per user, Office 365 ECS provides the department a single-service offering that remains evergreen with the latest versions of all offered products. Even more than just email/calendaring/contacts management and office products, Office 365 ECS includes 25 GBs of storage per user as well as Lync Online (integrated communications platform) and Sharepoint Online (web-based collaboration portal). As a single, integrated solution set, Office 365 ECS acquisition will be simplified through annual procurement/renewal of licenses for the enterprise, as opposed to the disparate and disjointed procurement the department currently practices.

As part of the Office 365 ECS implementation, the Department seeks to transition from an independent, disparate operating

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2016-17	POS	AGY AMD REQ FY 2016-17	POS	AGY AMD N/R FY 2016-17	POS	AGY AMD ANZ FY 2016-17	POS	AGY AMD REQ FY 2016-17 OVER(UNDER)	AGY FIN REQ FY 2016-17	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
									42000000	
									42120000	
									42120100	
									16	
									<u>1603.00.00.00</u>	
									3620000	
									36270C0	

AGRIC/CONSUMER SVCS/COMMR
 PGM: AGRICULTURE MIC
TECHNOLOGY SERVICES
 GOV OPERATIONS/SUPPORT
INFORMATION TECHNOLOGY
 AGENCY-WIDE INFORMATION TECHNOLOGY
 ACQUISITION OF MICROSOFT OFFICE 365

system and CAL licensing and procurement model to an integrated, enterprise volume licensing model whereby the department's most fundamental technology platform is standardized through a cost effective acquisition and leveraged by our economies of scale. The department seeks to acquire this Enterprise Agreement (within the ECS package) to drive administrative efficiency, apply negotiation leverage through departmental economies of scale, enhance communication and integrated collaboration, and maintain the security and simplicity of maintenance and end-user experience. As a single, integrated volume pricing model, the Enterprise Agreement facilitated through the acquisition of the Enterprise Cloud Suite will simplify our administrative and contractual licensing complexity through semi-annual procurement/renewal of the volume agreement for the enterprise, as opposed to the similarly disparate and disjointed procurement the department currently practices. Most notably, however, through this implementation our administrative overhead should be singularly and centrally provided through the integrated System Center Configuration Manager packaged within the ECS. This central management tool will allow the Office of Agriculture Technology to centrally manage and provide remote control, patch management, software distribution and provision, consistent operating system deployment, network access protection, and accurate hardware and software inventory.

STATE HOW LONG THE REQUEST WILL MEET THOSE NEEDS AND THE BENEFITS OF THE REQUESTED INFORMATION TECHNOLOGY RESOURCES:
 This request is to secure funding for an initial three-year guaranteed price (plus additional 2 year option) annual licensing agreement of the SAAS Enterprise Cloud Suite productivity toolset. Recurring funding should position the department for renewal of services into the foreseeable future with assurance of the latest and greatest product offering Microsoft has available. This alleviates the need for on-premises upgrading of our current end-of-life communication platform and positions the department equitably with our sister agencies who have already migrated to Microsoft's SAAS platform.

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 objectives and operating budgets in support of those objectives. Because the department's Enterprise Agreement (and vis-a-vis Software Assurance) was discontinued following budgetary reductions in FY 2009-10, each program or division has separately procured its Microsoft Office suite licenses, CALs, and desktop operating systems with minimal consideration for the enterprise's ability to support and maintain the disparate versions of those software products and their interaction with programmatic and enterprise applications with which they interact.

Without an enterprise procurement solution for the department's most critical communications and productivity platform, the department will likely forego many opportunities to enhance its business productivity, improve its customer service, both internally and externally, and synergize its department-wide service offering. More importantly, the cost and risk avoidance associated with the department's impending need (due to end of life support from Microsoft in 2017) to upgrade from the current 2007 Exchange Server environment to the latest version should lessen the impact of the requested funding.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2016-17 POS	AMOUNT	AGY AMD REQ FY 2016-17 POS	AMOUNT	AGY AMD N/R FY 2016-17 POS	AMOUNT	AGY AMD ANZ FY 2016-17 POS	AMOUNT	AGY AMD REQ FY 2016-17 OVER(UNDER) AGY FIN REQ FY 2016-17 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: AGRICULTURE MIC										42120000
TECHNOLOGY SERVICES										42120100
GOV OPERATIONS/SUPPORT										16
INFORMATION TECHNOLOGY										<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY										3620000
ACQUISITION OF MICROSOFT OFFICE 365										36270C0

WHAT IS THE TOTAL COST RELATING TO THE REQUEST (internal, external, on-going maintenance support costs, etc.):
 The total cost related to the request is \$1,062,444 in recurring Expense from General Revenue.

WHAT ARE THE PLANNED MILESTONE DATES FOR THE REQUEST? (start dates, completion dates, equipment acquisition dates, equipment installation dates, etc.)
 The department, in collaboration with the Agency for State Technology and the Department of Management Services' Division of State Purchasing finalized pricing negotiations with Microsoft this December of 2015. Upon allocation of budget authority in the new fiscal year, FDACS would secure the annual license costs for the department.

EXPENSES:			AMOUNT NEEDED
QUANTITY	DESCRIPTION	CALCULATIONS	FY 2016-17
	Acquisition of Microsoft Office 365 Enterprise Cloud Suite product set for enterprise deployment	4300(users) x \$20.59(price per user per month) x 12	\$1,062,444
TOTAL ISSUE BY FUND GR:			\$1,062,444

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2016-17	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2016-17	FY 2016-17	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
BUSINESS DEVELOPMENT						<u>1101.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER MARKETING ORDERS FROM						
MARKETING TO FRUIT AND VEGETABLES-						
ADD						1800360
SPECIAL CATEGORIES						100000
G/A-MARKETING ORDERS						100838
CITRUS INSPECTION TF -STATE		6,692,237			6,692,237	2093 1
GENERAL INSPECTION TF -STATE		565,082			565,082	2321 1
TOTAL APPRO.....		7,257,319			7,257,319	

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2016-17 Narrative after December 4, 2015.

BRIEF SUMMARY OF REQUEST:

This request is to transfer marketing orders within the Division of Marketing and Development (Budget Entity 42170200) to the Division of Fruits and Vegetables (Budget Entity 42170100). Presently, there are three marketing orders Citrus, Peanuts and Tobacco that fall under Section 573, Florida Statutes.

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 oversight into another division to 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.

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 Marketing Orders into a division that operates heavily in the citrus and peanut industries will not materialize.

COST SUMMARY:

This is a transfer of marketing orders and all of its present assets, from one budget entity to another. The appropriate

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2016-17 POS AMOUNT	AGY AMD REQ FY 2016-17 POS AMOUNT	AGY AMD N/R FY 2016-17 POS AMOUNT	AGY AMD ANZ FY 2016-17 POS AMOUNT	AGY AMD REQ FY 2016-17 OVER(UNDER) AGY FIN REQ FY 2016-17 POS AMOUNT	
					42000000
					42170000
					42170100
					11
					<u>1101.00.00.00</u>
					1800000
					1800360

funding will transfer from the Division of Marketing and Development to the Division of Fruit and Vegetables.

MARKETING ORDERS (100838):

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2016-17
	Transfer marketing orders to Division of Fruits and Vegetables		CITF: \$6,692,237 GITF: \$565,082
Total Issue:			\$7,257,319

Summary: This is a new issue.

SPECIAL PROGRAM FUNDING					4900000
CITRUS RESEARCH					4908710
SPECIAL CATEGORIES					100000
CITRUS RESEARCH					100695

GENERAL REVENUE FUND	-STATE	8,500,000	8,500,000	8,500,000	1000	1
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AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2016-17 Narrative after December 4, 2015.

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:

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2016-17 POS	AMOUNT	AGY AMD REQ FY 2016-17 POS	AMOUNT	AGY AMD N/R FY 2016-17 POS	AMOUNT	AGY AMD ANZ FY 2016-17 POS	AMOUNT	AGY AMD REQ FY 2016-17 OVER(UNDER) AGY FIN REQ 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
BUSINESS DEVELOPMENT										<u>1101.00.00.00</u>
SPECIAL PROGRAM FUNDING										4900000
CITRUS RESEARCH										4908710

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 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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2016-17 POS	AMOUNT	AGY AMD REQ FY 2016-17 POS	AMOUNT	AGY AMD N/R FY 2016-17 POS	AMOUNT	AGY AMD ANZ FY 2016-17 POS	AMOUNT	AGY AMD REQ FY 2016-17 OVER(UNDER) AGY FIN REQ 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
BUSINESS DEVELOPMENT										<u>1101.00.00.00</u>
SPECIAL PROGRAM FUNDING										4900000
CITRUS RESEARCH										4908710

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 A12		COL A14		COL A15		COL A16		COL A14-A12		
AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY AMD REQ		
FY 2016-17		FY 2016-17		FY 2016-17		FY 2016-17		FY 2016-17		
POS	AMOUNT	POS	AMOUNT	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
BUSINESS DEVELOPMENT										<u>1101.00.00.00</u>
SPECIAL PROGRAM FUNDING										4900000
CITRUS RESEARCH										4908710

Total Issue By Fund: GR \$8,500,000

Summary: This issue was initially placed in the Division of Marketing. There is no change in the narrative or the requested amount.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2016-17	FY 2016-17	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
AGRIC PRODUCTS MARKETING						42170200
ECONOMIC OPPORTUNITIES						11
BUSINESS DEVELOPMENT						1101.00.00.00
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER POSITION(S) FROM MARKETING						1800190
TO ADMINISTRATION - DEDUCT						000000
SALARY RATE						
SALARY RATE.....		84,156-			84,156-	
SALARIES AND BENEFITS						010000
MARKET IMP WKG CAP TF -STATE		2.00-	119,081-		2.00-	119,081- 2473 1
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
MARKET IMP WKG CAP TF -STATE			688-		688-	2473 1
TOTAL: TRANSFER POSITION(S) FROM MARKETING						1800190
TO ADMINISTRATION - DEDUCT						
TOTAL POSITIONS.....		2.00-			2.00-	
TOTAL ISSUE.....			119,769-			119,769-
TOTAL SALARY RATE.....		84,156-			84,156-	

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2016-17 Narrative after December 4, 2015.

BRIEF SUMMARY OF REQUEST:

This request re-prioritizes two (2) Full Time Equivalent (FTE) positions currently residing in the Division of Marketing (Marketing) along with the associated salary rate and Salaries and Benefits authority to the Division of Administration (Administration).

ISSUE SUMMARY:

The Facilities Section in the Bureau of General Services is responsible for the oversight of maintenance, code and life safety repairs and renovation of all department facilities statewide, with the exception of the Florida Forest Service facilities. The Department currently has staff within the Bureau of General Services, Facilities Section, who are construction professionals with knowledge and expertise in building structures and systems. The two (2) additional FTE will be utilized to continue implementing and managing facility maintenance, code and life safety repairs, and

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2016-17 POS	AMOUNT	AGY AMD REQ FY 2016-17 POS	AMOUNT	AGY AMD N/R FY 2016-17 POS	AMOUNT	AGY AMD ANZ FY 2016-17 POS	AMOUNT	AGY AMD REQ FY 2016-17 OVER(UNDER) AGY FIN REQ FY 2016-17 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: AGRICULTURAL ECON DEV										42170000
AGRIC PRODUCTS MARKETING										42170200
ECONOMIC OPPORTUNITIES										11
BUSINESS DEVELOPMENT										<u>1101.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS										1800000
TRANSFER POSITION(S) FROM MARKETING TO ADMINISTRATION - DEDUCT										1800190

renovations constantly identified throughout the department. Additionally, the positions will be assigned duties to include the assessment and surveying of facilities for preventative maintenance and identification of asbestos related issues.

ADVERSE IMPACT IF NOT FUNDED:

As the Department facilities age, there is an increased need and demand for oversight and management of maintenance, code and life safety repairs and renovations at the department owned facilities statewide. Being understaffed allows for an opportunity for slower response for repairs, lesser quality on those repairs, and diminished customer service to our divisions/offices and external customers. In order to ensure the highest level of quality and efficiency, an appropriately staffed unit is necessary.

SALARIES AND BENEFITS (010000):

CLASS CODE	TITLE	NUMBER OF POSITIONS	FY2016-17 TOTAL RATE	TOTAL SALARIES AND BENEFITS
3914	Senior Market Manager-SES	(1.00)	(\$45,217)	(\$69,182)
0709	Administrative Assistant I	(1.00)	(\$38,939)	(\$51,898)
OAD Adjustment (Deducting SES position and adding Career Service position)				\$1,999

HUMAN RESOURCES (107040):

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2016-17
1	Professional Human Resources	2 x 344	(\$688)

TOTAL ISSUE BY FUND: Market Improvement Working Capital Trust Fund: (\$119,769)

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2016-17	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2016-17	FY 2016-17	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
AGRIC PRODUCTS MARKETING						42170200
ECONOMIC OPPORTUNITIES						11
BUSINESS DEVELOPMENT						<u>1101.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER POSITION(S) FROM MARKETING						
TO ADMINISTRATION - DEDUCT						1800190

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2016-17							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0709 ADMINISTRATIVE ASSISTANT I							
C0904 001	1.00-	38,939-		12,959-	51,898-	0.00	51,898-
3914 SENIOR MARKET MANAGER - SES							
C0538 001	1.00-	45,217-		23,965-	69,182-	0.00	69,182-
TOTALS FOR ISSUE BY FUND							
2473 MARKET IMP WKG CAP TF							121,080-
	2.00-	84,156-		36,924-	121,080-		121,080-
OTHER SALARY AMOUNT							
2473 MARKET IMP WKG CAP TF							1,999
							119,081-

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2016-17	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2016-17	FY 2016-17	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
BUSINESS DEVELOPMENT						<u>1101.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER MARKETING ORDERS FROM						
MARKETING TO FRUIT AND VEGETABLES-						
DEDUCT						1800350
SPECIAL CATEGORIES						100000
G/A-MARKETING ORDERS						100838
CITRUS INSPECTION TF	-STATE	6,692,237-			6,692,237-	2093 1
GENERAL INSPECTION TF	-STATE	565,082-			565,082-	2321 1
TOTAL APPRO.....		7,257,319-			7,257,319-	

AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2016-17 Narrative after December 4, 2015.

BRIEF SUMMARY OF REQUEST:

This request is to transfer marketing orders within the Division of Marketing and Development (Budget Entity 42170200) to the Division of Fruit and Vegetables (Budget Entity 42170100). Presently, there are three marketing orders Citrus, Peanuts and Tobacco that fall under Section 573, Florida Statutes.

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 oversight into another division to 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.

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 Marketing Orders into a division that operates heavily in the citrus and peanut industries will not materialize.

COST SUMMARY:

This is a transfer of marketing orders and all of its present assets, from one budget entity to another. The appropriate funding will transfer from the Division of Marketing and Development to the Division of Fruit and Vegetables.

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2016-17 POS	AGY AMD REQ FY 2016-17 POS	AGY AMD N/R FY 2016-17 POS	AGY AMD ANZ FY 2016-17 POS	AGY AMD REQ FY 2016-17 OVER(UNDER) AGY FIN REQ FY 2016-17 POS	
AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT	
					42000000
					42170000
					42170200
					11
					<u>1101.00.00.00</u>
					1800000
					1800350

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

MARKETING ORDERS (100838):

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2016-17
	Transfer marketing orders to Division of Fruits and Vegetables		CITF: (\$6,692,237) GITF: (\$565,082)
			Total Issue: (\$7,257,319)

Summary: This is a new issue.

SPECIAL PROGRAM FUNDING					4900000
VITICULTURE PROGRAM					4901820
SPECIAL CATEGORIES					100000
G/A-VITICULTURE PROGRAM					100110
VITICULTURE TRUST FUND	-STATE	50,000	50,000	50,000	2773 1

AGENCY ISSUE NARRATIVE:
 2016-2017 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2016-17 Narrative after December 4, 2015.

DESCRIPTION OF ISSUE:
 This is a request to increase non-recurring spending authority by \$50,000 in the Viticulture Trust Fund's Special Category(100110). The increase is needed to allow additional promotion and research on behalf of Florida's viticulture industry.

ISSUE SUMMARY:
 A portion of the excise tax collected on Florida-produced wine is placed into the Viticulture Trust Fund under Florida Statute 564.06 to fund annual promotion and research projects on behalf of the industry. The industry has \$600,000 in

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2016-17	POS AMOUNT	AGY AMD REQ FY 2016-17	POS AMOUNT	AGY AMD N/R FY 2016-17	POS AMOUNT	AGY AMD ANZ FY 2016-17	POS AMOUNT	AGY AMD REQ FY 2016-17 OVER(UNDER)	AGY FIN REQ FY 2016-17	
AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: AGRICULTURAL ECON DEV										42170000
<u>AGRIC PRODUCTS MARKETING</u>										42170200
ECONOMIC OPPORTUNITIES										11
BUSINESS DEVELOPMENT										<u>1101.00.00.00</u>
SPECIAL PROGRAM FUNDING										4900000
VITICULTURE PROGRAM										4901820

recurring and \$50,000 in non-recurring spending authority in FY 15-16. Actual revenue in FY 14-15 was more than \$640,000, and the trust fund maintains a balance of more than \$500,000 in addition to the annual deposits. Furthermore, the industry expects an upward trend to continue for the next several years.

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

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

ADVERSE IMPACT IF NOT FUNDED:

Currently the Department has recurring spending authority of \$600,000 for the Viticulture Trust Fund's Special Category. The industry projects revenue to continue rising for the next several years and without an increase in spending authority its trust fund surplus will only grow larger. This issue would increase Viticulture Trust Fund Special Category (100110) spending authority from \$600,000 to \$650,000.

COST SUMMARY:

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

SPECIAL CATEGORY: 100110

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2016-17
1	Non-recurring increase of \$50,000		\$50,000
TOTAL ISSUE BY FUND: Viticulture Trust Fund			\$50,000

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2016-17	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	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
AGRIC PRODUCTS MARKETING						42170200
ECONOMIC OPPORTUNITIES						11
BUSINESS DEVELOPMENT						<u>1101.00.00.00</u>
SPECIAL PROGRAM FUNDING						4900000
CITRUS RESEARCH						4908710
SPECIAL CATEGORIES						100000
CITRUS RESEARCH						100695
GENERAL REVENUE FUND -STATE	8,500,000					8,500,000- 1000 1

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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2016-17 POS	AMOUNT	AGY AMD REQ FY 2016-17 POS	AMOUNT	AGY AMD N/R FY 2016-17 POS	AMOUNT	AGY AMD ANZ FY 2016-17 POS	AMOUNT	AGY AMD REQ FY 2016-17 OVER(UNDER) AGY FIN REQ 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>
SPECIAL PROGRAM FUNDING										4900000
CITRUS RESEARCH										4908710

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

Huanglongbing is the most significant disease that has ever been faced in the Florida citrus industry, and is viewed by many as the most dangerous of all citrus diseases worldwide. This bacterial disease is transmitted from infected to healthy citrus trees by the Asian citrus psyllid (ACP), itself an exotic invader. Infected trees decline to ultimate death, and many areas of the state are experiencing this loss in small and large farms alike. The requested \$8,500,000 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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2016-17	POS AMOUNT	AGY AMD REQ FY 2016-17	POS AMOUNT	AGY AMD N/R FY 2016-17	POS AMOUNT	AGY AMD ANZ FY 2016-17	POS AMOUNT	AGY AMD REQ FY 2016-17 OVER(UNDER)	AGY FIN REQ FY 2016-17	
										42000000
										42170000
										42170200
										11
										<u>1101.00.00.00</u>
										4900000
										4908710

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

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
Total Issue By Fund: GR			\$8,500,000

Amended 2016-17 Narrative after December 4, 2015.

Summary: This issue has been deleted from the Division of Marketing and placed in the Division of Fruit and Vegetables for fiscal year 2016-17. No change in amount or narrative.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2016-17	AGY AMD REQ FY 2016-17	AGY AMD N/R FY 2016-17	AGY AMD ANZ FY 2016-17	AGY AMD REQ FY 2016-17	AGY AMD REQ FY 2016-17	AGY AMD N/R FY 2016-17	AGY AMD ANZ FY 2016-17	AGY AMD REQ FY 2016-17	AGY FIN REQ FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										42000000
										42170000
										42170300
										12
										1205.00.00.00
										2400000
										2402500
										100000
										100052
GENERAL INSPECTION TF		-STATE	121,678						121,678-	2321 1

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 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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2016-17 POS	AMOUNT	AGY AMD REQ FY 2016-17 POS	AMOUNT	AGY AMD N/R FY 2016-17 POS	AMOUNT	AGY AMD ANZ FY 2016-17 POS	AMOUNT	AGY AMD REQ FY 2016-17 OVER(UNDER) AGY FIN REQ FY 2016-17 POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR 42000000
 PGM: AGRICULTURAL ECON DEV 42170000
 AQUACULTURE 42170300
 PUBLIC PROTECTION 12
 CONSUMER SAFETY/PROTECTION 1205.00.00.00
 EQUIPMENT NEEDS 2400000
 REPLACEMENT EQUIPMENT - BOATS,
 MOTORS, AND TRAILERS 2402500

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
TOTAL ISSUE BY FUND: General Inspection Trust Fund			\$ 121,678

"Amended 2016-17 Narrative after December 4, 2015"

Summary:

This issue has been deleted from further consideration for funding in fiscal year 2016-17. These boats have been purchased from existing budget authority in fiscal year 2015-16.

CAPITAL IMPROVEMENT PLAN 9900000
 SPECIAL PURPOSE 990S000
 FIXED CAPITAL OUTLAY 080000
 RESTORE/DEEPWATER HORIZON 087125

AG EMERGENCY ERAD TF -STATE 4,680,000 4,680,000 4,680,000 2360 1

AGENCY NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: RESTORE/DEEPWATER HORIZON IT COMPONENT? NO

"Amended 2016-17 Narrative after December 4, 2015"

DESCRIPTION OF ISSUE:

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2016-17	POS	AGY AMD REQ FY 2016-17	POS	AGY AMD N/R FY 2016-17	POS	AGY AMD ANZ FY 2016-17	POS	AGY AMD REQ FY 2016-17 OVER(UNDER)	AGY FIN REQ FY 2016-17	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
										42000000
										42170000
										42170300
										12
										<u>1205.00.00.00</u>
										9900000
										990S000

AGRIC/CONSUMER SVCS/COMMR
 PGM: AGRICULTURAL ECON DEV
AQUACULTURE
 PUBLIC PROTECTION
CONSUMER SAFETY/PROTECTION
 CAPITAL IMPROVEMENT PLAN
 SPECIAL PURPOSE

This issue requests \$4,680,000 in non-recurring budget authority in Special Category, Restore Act - Deepwater Horizon Oil Spill within the Agriculture Emergency Trust Fund for the purpose of continued re-seeding, rehabilitation and restoration of oyster reefs in Florida. This project would extend the Deepwater Horizon Natural Resource Damage Assessment Early Restoration Phase III of the oyster cultch project.

ISSUE SUMMARY:

The Florida Department of Agriculture and Consumer Services, Division of Aquaculture is the agency responsible for oyster reef rehabilitation and restoration in the state. This role is accomplished primarily through oyster shell planting. To assist the division in fulfilling its responsibilities, under the authority of the Clean Water Act Penalties, \$4,680,000 dollars has been allocated to the State of Florida to administer the deposition of 43,858 cubic yards of cultch material and subsequent monitoring on approximately 219 acres of existing oyster habitat for the settling of oyster larvae and oyster colonization in the Apalachicola Bay system in Franklin County. The estimated cost of this project is approximately \$4,680,000. The RESTORE Act of 2012, is the funding source.

ADVERSE IMPACT IF NOT FUNDED:

The Division currently does not have sufficient spending authority to expend resources and perform these types of activities. Failure to approve this request will result in a loss of the federal funding available to Florida. With no current state matching dollars, the Division will no longer be able to restore oyster reefs or engage in oyster relay activities.

COST SUMMARY:

SPECIAL CATEGORY:087125

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2016-2017
1	Oyster Re-seeding, Rehabilitation and Infrastructure improvements	TOTAL FUND:	\$4,680,000
TOTAL ISSUE BY FUND:			
Agriculture Emergency TF:			\$4,680,000

Summary: This is a new issue.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2016-17	AGY AMD REQ FY 2016-17	AGY AMD N/R FY 2016-17	AGY AMD ANZ FY 2016-17	AGY AMD REQ FY 2016-17	AGY AMD N/R FY 2016-17	AGY AMD ANZ FY 2016-17	AGY AMD ANZ FY 2016-17	AGY FIN REQ FY 2016-17	AGY AMD REQ FY 2016-17 OVER(UNDER)	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										42000000
										42170000
										42170500
										13
										1302.00.00.00
										2400000
										2401100
										060000
GENERAL INSPECTION TR	-STATE	195,500	62,750	62,750				132,750-	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 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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2016-17	AGY AMD REQ FY 2016-17	AGY AMD REQ FY 2016-17	AGY AMD N/R FY 2016-17	AGY AMD ANZ FY 2016-17	AGY AMD ANZ FY 2016-17	AGY FIN REQ FY 2016-17	AGY FIN REQ FY 2016-17	AGY AMD REQ FY 2016-17	AGY AMD REQ FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										42000000
										42170000
										42170500
										13
										1302.00.00.00
										2400000
										2401100

AGRIC/CONSUMER SVCS/COMMR
 PGM: AGRICULTURAL ECON DEV
ANIMAL/PEST/DISEASE CONTRL
 HEALTH AND HUMAN SERVICES
ENVIRONMENTAL HEALTH
 EQUIPMENT NEEDS
 REPLACE LABORATORY EQUIPMENT -
 ANIMAL INDUSTRY

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

Amended 2016-17 Narrative after December 4, 2015:

DESCRIPTION OF ISSUE:

This request seeks \$62,750.00 of non-recurring General Inspection Trust Fund authority Operating Capital Outlay category for the acquisition of laboratory equipment as outlined below for the Bronson Animal Disease Diagnostic Laboratory to perform specialized functions. Many animal disease tests and functions 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) section of the Bronson Animal Disease Diagnostic Laboratory (BADDL). The requested steam sterilizer 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 unit is 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:

This instrument is essential for proper disposal and decontamination of bio-hazardous materials. If this issue is not funded 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. Since the initial issue we have made improvements to the water system in the BSL III facility which has resulted in the need for only one sterilizer. Since our initial request we have hired a new laboratory Bureau Chief who has evaluated the condition of the current sterilizers and determined that with the purchase of one new unit in addition to the current units will be sufficient for proper decontamination of bio-hazardous materials from the BSL III facility.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2016-17	POS AMOUNT	AGY AMD REQ FY 2016-17	POS AMOUNT	AGY AMD N/R FY 2016-17	POS AMOUNT	AGY AMD ANZ FY 2016-17	POS AMOUNT	AGY AMD REQ FY 2016-17 OVER(UNDER)	AGY FIN REQ FY 2016-17	
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

We have also removed the Vitek ID equipment from the request.

COST SUMMARY:

The cost of the instrumentation was derived from vendors current catalog pricing.

OPERATING CAPITAL OUTLAY:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2016-2017
1	Steam Sterilizer	\$ 62,750	\$62,750
TOTAL ISSUE BY FUND: (EXCLUDING SALARIES AND BENEFITS)			\$62,750

SUMMARY: This issue was amended to reflect a request for one (1) steam sterilizers at \$62,750 instead of two (2) steam sterilizers for a total of \$125,500 and one (1) Automated Bacterial/Fungal ID system at \$70,000 for a total original request of \$195,500. This amended request is for \$62,750, a net decrease of \$132,750 from the original request.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2016-17	FY 2016-17	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
SPECIAL CATEGORIES						100000
CIT HEALTH RESPONSE PROGRM						100444
GENERAL REVENUE FUND -STATE		1,000,000	1,000,000		1,000,000	1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	5,693,329	7,693,329	7,693,329		2,000,000	2261 3
AG EMERGENCY ERAD TF -STATE	500,000	500,000	500,000			2360 1
-MATCH	1,522,159	1,522,159	1,522,159			2360 2
TOTAL AG EMERGENCY ERAD TF	2,022,159	2,022,159	2,022,159			2360
TOTAL APPRO.....	7,715,488	10,715,488	10,715,488		3,000,000	

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2016-17 POS	AMOUNT	AGY AMD REQ FY 2016-17 POS	AMOUNT	AGY AMD N/R FY 2016-17 POS	AMOUNT	AGY AMD ANZ FY 2016-17 POS	AMOUNT	AGY AMD REQ FY 2016-17 OVER(UNDER) AGY FIN REQ 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

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 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
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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2016-17	AGY AMD REQ FY 2016-17	AGY AMD REQ FY 2016-17	AGY AMD N/R FY 2016-17	AGY AMD ANZ FY 2016-17	AGY AMD ANZ FY 2016-17	AGY FIN REQ FY 2016-17	AGY FIN REQ FY 2016-17	AGY FIN REQ FY 2016-17	AGY FIN REQ FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: AGRICULTURAL ECON DEV										42170000
PLANT/PEST/DISEASE CONTROL										42170600
HEALTH AND HUMAN SERVICES										13
ENVIRONMENTAL HEALTH										1302.00.00.00
SPECIAL PROGRAM FUNDING										4900000
CITRUS HEALTH RESPONSE PROGRAM										4906600
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
Total Special Category Request										7,715,488
TOTAL ISSUE BY FUND:										
AEETF										\$2,022,159
FGTF										\$5,693,329

Amended 2016-17 Narrative after December 4, 2015

The amended request supplements the previous narrative and requests an additional \$1,000,000 from the General Revenue Fund to establish a cost sharing program to remove abandoned citrus groves within the state.

The purpose of this cost share program is to reduce a significant source of inoculum by destroying abandoned groves, where Asian Citrus Psyllids (ACP) are not managed, that are in close proximity to well-managed groves within a given CHMA. The removal of abandoned groves would eliminate a major source of inoculum where ACP would feed and ultimately transfer infection to uninfected citrus trees.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2016-17	POS AMOUNT	AGY AMD REQ FY 2016-17	POS AMOUNT	AGY AMD N/R FY 2016-17	POS AMOUNT	AGY AMD ANZ FY 2016-17	POS AMOUNT	AGY AMD REQ FY 2016-17 OVER(UNDER)	AGY FIN REQ FY 2016-17	
AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: AGRICULTURAL ECON DEV										42170000
PLANT/PEST/DISEASE CONTROL										42170600
HEALTH AND HUMAN SERVICES										13
ENVIRONMENTAL HEALTH										1302.00.00.00
SPECIAL PROGRAM FUNDING										4900000
CITRUS HEALTH RESPONSE PROGRAM										4906600

The citrus industry has been under immense pressure from exotic pests and diseases for over a decade. Despite the industry's vast losses due to citrus canker and citrus black spot, citrus greening could be even more devastating as it is considered one of the most ravaging diseases of citrus in the world. HLB has the potential to eliminate the citrus industry from Florida altogether if allowed to spread unchecked. A failure to aggressively address this issue would place all of Florida's citrus in danger.

The amended request also includes an additional \$2 million in Federal Grants Trust Fund. This funding is for potential citrus health response projects funded through the Huanglongbing (HLB) Multi-Agency Coordination (MAC) Group. In previous years, MAC funds have been used for the Citrus Health Management Areas (CHMA) Huanglongbing (HLB) Inoculum Suppression pilot project and evaluation of HLB control and metabolite analysis from passive trunk injection of penicillin-G. The Department is actively pursuing funding for potential MAC funded projects for 2016/17.

This will result in an increase of the Citrus Health Response Program request from \$7,715,488 to \$10,715,488.

Summary: The amended request adds \$1,000,000 in General Revenue funding to establish a cost sharing program for the removal of abandoned citrus groves in Florida, and \$2,000,000 in Federal Grants Trust funding for potential MAC funded projects. These costs will be paid from the special category, Citrus Health Response Program.

CAPITAL IMPROVEMENT PLAN										9900000
SPECIAL PURPOSE										990S000
FIXED CAPITAL OUTLAY										080000
APIARY RES/EXT LAB										083810

GENERAL REVENUE FUND	-STATE		3,644,269		3,644,269				3,644,269	1000	1
=====											

AGENCY NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: APIARY RES/EXT LAB IT COMPONENT? NO
 Amended 2016-17 Narrative after December 4, 2015

DESCRIPTION OF ISSUE:

This request is for \$3,644,269 of non-recurring General Revenue authority in the Fixed Capital Outlay-APIary Research and Extension Laboratory Category to construct a facility at the University of Florida located in Gainesville, Florida. Funding would be utilized to construct a modern research and extension laboratory that will be outfitted with

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2016-17	POS AMOUNT	AGY AMD REQ FY 2016-17	POS AMOUNT	AGY AMD N/R FY 2016-17	POS AMOUNT	AGY AMD ANZ FY 2016-17	POS AMOUNT	AGY AMD REQ FY 2016-17 OVER(UNDER)	AGY FIN REQ FY 2016-17	
										42000000
										42170000
										42170600
										13
										<u>1302.00.00.00</u>
										9900000
										990S000

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

state-of-the-art equipment. Research at the new facility will concentrate on honeybee husbandry, biodiversity, ecology, and integrated crop pollination. The additional payoffs of the research would include reduced costs for beekeepers, improved pollination for Florida agriculture producers, and reduced food process for Florida consumers.

ISSUE SUMMARY:

The proposed research and extension facility has the potential to make Florida one of the top apiary research facilities in the United States. If researchers can find solutions to the 30 percent yearly losses currently being seen in managed bee colonies, beekeepers would save substantial amounts of money in bee replacement costs, and improved pollination rates across the state's crops. Many of the fruits and vegetables grown in Florida require pollination, and increased production because of more pollinator availability would contribute to higher production and more farm income. The paper published by Florida Tax Watch estimates that the return to the state of Florida on the investment in the construction of a world class bee research facility would be a little over one million dollars less the opportunity cost.

This project would take an estimated three months for architecture and engineering, around six months for the design phase, and between ten months and two years for the construction.

COST SUMMARY:

SPECIAL CATEGORY: Apiary Research and Extension Laboratory (Category 083810)

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2016-17
1	Construction of Apiary Research and Extension Laboratory		3,644,269
TOTAL ISSUE BY FUND: GR			3,644,269

County: Alachua

Summary: This is a new issue.
