

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: COMMISSIONER/ADMIN							42010000
<u>AGRIC LAW ENFORCEMENT</u>							42010100
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		14,019,744					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	16,171,267					1000 1
DIV OF LICENSING TF	-STATE	1,194,732					2163 1
GENERAL INSPECTION TF	-STATE	1,646,545					2321 1
AG EMERGENCY ERAD TF	-STATE	922,533					2360 1

TOTAL POSITIONS.....		305.00					
TOTAL APPRO.....		19,935,077					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND	-STATE	50,039					1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND	-STATE	1,190,918					1000 1
DIV OF LICENSING TF	-STATE	209,425					2163 1
FEDERAL GRANTS TRUST FUND	-FEDERL	110,000					2261 3
GENERAL INSPECTION TF	-STATE	258,371					2321 1
AG EMERGENCY ERAD TF	-STATE	50,820					2360 1

TOTAL APPRO.....		1,819,534					
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND	-STATE	5,747					1000 1
DIV OF LICENSING TF	-STATE	18,687					2163 1

TOTAL APPRO.....		24,434					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: COMMISSIONER/ADMIN							42010000
<u>AGRIC LAW ENFORCEMENT</u>							42010100
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
GENERAL INSPECTION TF	-STATE	588,406					2321 1
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND	-STATE	131,408					1000 1
DIV OF LICENSING TF	-STATE	11,500					2163 1
FEDERAL GRANTS TRUST FUND	-FEDERL	390,000					2261 3
GENERAL INSPECTION TF	-STATE	25,000					2321 1
TOTAL APPRO.....		557,908					
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND	-STATE	211,923					1000 1
=====							
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND	-STATE	106,242					1000 1
GENERAL INSPECTION TF	-STATE	23,916					2321 1
TOTAL APPRO.....		130,158					
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND	-STATE	79,972					1000 1
DIV OF LICENSING TF	-STATE	7,912					2163 1
GENERAL INSPECTION TF	-STATE	5,874					2321 1
AG EMERGENCY ERAD TF	-STATE	559					2360 1
TOTAL APPRO.....		94,317					
=====							

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: COMMISSIONER/ADMIN							42010000
<u>AGRIC LAW ENFORCEMENT</u>							42010100
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	305.00						
TOTAL ISSUE.....		23,411,796					
TOTAL SALARY RATE.....		14,019,744					
	=====	=====	=====	=====	=====	=====	
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		14,891					1000 1
	=====	=====	=====	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY							
AND EDUCATIONAL EXPENSES							1001490
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		2,127					1000 1
DIV OF LICENSING TF -STATE		157					2163 1
GENERAL INSPECTION TF -STATE		216					2321 1
AG EMERGENCY ERAD TF -STATE		121					2360 1
TOTAL APPRO.....		2,621					
	=====	=====	=====	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - DEATH							
BENEFITS FOR SPECIAL RISK CLASS							
(CH 2016-213, LOF)							1001500
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		41,014					1000 1
DIV OF LICENSING TF -STATE		3,028					2163 1
GENERAL INSPECTION TF -STATE		4,176					2321 1
AG EMERGENCY ERAD TF -STATE		2,341					2360 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>AGRIC LAW ENFORCEMENT</u>				42010100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - DEATH				
BENEFITS FOR SPECIAL RISK CLASS				
(CH 2016-213, LOF)				1001500
SALARIES AND BENEFITS				010000
TOTAL APPRO.....	50,559			
=====				
STATE HEALTH INSURANCE ADJUSTMENTS				
- FY 2016-17 - EFFECTIVE 1/1/2017				1001840
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	143,639			1000 1
DIV OF LICENSING TF -STATE	10,607			2163 1
GENERAL INSPECTION TF -STATE	14,626			2321 1
AG EMERGENCY ERAD TF -STATE	8,198			2360 1
TOTAL APPRO.....	177,070			
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	4,415-			1000 1
DIV OF LICENSING TF -STATE	264-			2163 1
GENERAL INSPECTION TF -STATE	196-			2321 1
AG EMERGENCY ERAD TF -STATE	19-			2360 1
TOTAL APPRO.....	4,894-			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>AGRIC LAW ENFORCEMENT</u>				42010100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
HUMAN RESOURCES SUPPLEMENTAL				
APPROPRIATION - CHAPTER 2016-3, LOF				
(HB 7003)				2100360
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		55-		1000 1
DIV OF LICENSING TF -STATE		5-		2163 1
GENERAL INSPECTION TF -STATE		4-		2321 1
TOTAL APPRO.....		64-		
REPLACEMENT OF MOTOR VEHICLES				2103004
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL INSPECTION TF -STATE		588,406-		2321 1
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL REVENUE FUND -STATE		468,317	468,317	1000 1
GENERAL INSPECTION TF -STATE		740,255	740,255	2321 1
TOTAL APPRO.....		1,208,572	1,208,572	

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE: This request seeks \$740,255 of non-recurring General Inspection Trust Fund authority and \$468,317 of non-recurring General Revenue authority in the Acquisition of Motor Vehicles Category to replace a total of 40 vehicles in the Office of Agricultural Law Enforcement. The vehicles that we intend to replace are a combination of law enforcement and non-law enforcement vehicles. The 40 vehicles we are asking to replace are detailed in the Cost Summary Section below and represent only half of the Agricultural Law Enforcement fleet that exceeds DMS replacement criteria, which points to the overall state of our vehicles.

ISSUE SUMMARY: The Office of Agricultural Law Enforcement currently has 190 passenger vehicles in its fleet; 86 of these

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>AGRIC LAW ENFORCEMENT</u>				42010100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500

vehicles are projected to exceed the Department of Management Services' replacement criteria by the end of the 2016-17 fiscal year. The age and wear of the Office of Agricultural Law Enforcement's existing fleet has resulted in a substantial need for replacement vehicles. The department has attempted to alleviate some of these needs by reviewing vehicle utilization rates and moving underutilized vehicles to divisions with significant vehicle replacement needs. Despite these successes, there still remains a need to replace certain vehicles within the Office of Agricultural Law Enforcement. These vehicles are detailed below in the Cost Summary section and they represent the most critical replacement needs within the Office of Agricultural Law Enforcement.

Our marked pursuit vehicles are repeatedly accelerated quickly to high rates of speed. This type of use increases the wear and tear on our vehicles. All 28 of the pursuit vehicles we are asking to replace are projected to have between 105,000 and 220,000 miles by June 30, 2017. DMS recommends replacement at 80,000. We would like to replace the 28 pursuit vehicles reflected below with marked police Dodge Chargers estimated at a cost of \$32,185, including all law enforcement equipment and graphics.

Conducting both criminal and regulatory investigations throughout the state amounts to significant mileage increases on our vehicles each year. The law enforcement vehicles are also used for emergency response such as search and rescue operations, traffic control and patrol. The Department of Management Services recommends that these vehicles be replaced at 120,000 miles. However, we are not asking to replace any unmarked vehicles with less than 163,000 miles. The unmarked regulatory vehicles are projected to have between 163,000 and 171,000 miles by June 30, 2017, while the unmarked police vehicles are projected to have between 173,000 and 219,000 miles by the same date. We would like to replace the 3 regulatory vehicles with non-police Ford Taurus 4 door sedans, estimated at \$22,538 each, and the 9 unmarked law enforcement vehicles with Unmarked Police Dodge Chargers, estimated at \$26,642 each, including the necessary law enforcement equipment.

ADVERSE IMPACT IF NOT FUNDED: Liability risks continue to increase as vehicles age, especially with pursuit vehicles. During FY 2015-16, the Office of Agricultural Law Enforcement spent \$199,604 on vehicle repairs and maintenance, despite having a full-time mechanic on staff. If this issue is not funded, the office will continue to spend more and more Expense dollars on vehicle repairs. In addition, future funding requests will continue to grow as the department's fleet further deteriorates.

If this issue is not funded, we will continue to be forced to park vehicles that become unsafe and unreliable, hindering our ability to enforce regulations and conduct investigations. Also, we will continue to pay for extensive repairs that, based on the age, mileage and condition of the vehicles, would not normally be fiscally prudent.

COST SUMMARY: The pricing below was derived from Department of Management Services State Term Contracts and includes the dealer recommended 10% over current year prices for FY 2017/18 cost estimates.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: COMMISSIONER/ADMIN						42010000
<u>AGRIC LAW ENFORCEMENT</u>						42010100
PUBLIC PROTECTION						12
<u>LAW ENFORCEMENT</u>						<u>1202.00.00.00</u>
EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES						2401500

Tag#	Year	Model	Actual Mileage 6/30/2016	Projected Miles 6/30/2017
Marked Pursuit Vehicles				
28966	2008	Ford Crown Vic	93,344	105,012
31201	2010	Dodge Charger	91,452	106,694
29002	2008	Ford Crown Vic	95,965	107,961
28967	2008	Ford Crown Vic	100,189	112,713
28461	2007	Ford Crown Vic	102,598	113,998
28458	2007	Ford Crown Vic	103,038	114,487
28969	2007	Ford Crown Vic	104,231	115,812
28481	2007	Ford Crown Vic	115,808	128,676
29003	2008	Ford Crown Vic	116,789	131,388
28766	2007	Ford Expedition	119,245	132,494
28460	2007	Ford Crown Vic	124,859	138,732
28487	2007	Ford Crown Vic	130,489	144,988
28389	2007	Ford Explorer	130,991	145,546
28474	2007	Ford Crown Vic	133,116	147,907
28482	2007	Ford Crown Vic	137,205	152,450
31470	2007	Ford Expedition	137,337	152,597
28457	2007	Ford Crown Vic	139,675	155,194
28486	2007	Ford Crown Vic	140,934	156,593
28348	2007	Ford Explorer	141,220	156,911
28484	2007	Ford Crown Vic	142,399	158,221
27990	2007	Ford Explorer	143,935	159,928
28770	2007	Ford Expedition	152,849	169,832
28466	2007	Ford Crown Vic	156,706	174,118
28465	2007	Ford Crown Vic	163,466	181,629
28722	2007	Ford Crown Vic	170,506	189,451
27956	2005	Chevy Impala	173,954	189,768
28374	2007	Ford Explorer	178,993	198,881
28463	2007	Ford Crown Vic	198,642	220,713
Law Enforcement Investigative Vehicles				
28768	2007	Ford Expedition	156,277	173,641
28402	2007	Ford Explorer	161,509	179,454
28789	2007	Ford Explorer	164,272	182,524
28386	2007	Ford Explorer	164,663	182,959
27560	2005	Chevy Tahoe	173,160	188,902
28764	2007	Ford Expedition	189,946	211,051

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					CODES
AGRIC/CONSUMER SVCS/COMMR					42000000
PGM: COMMISSIONER/ADMIN					42010000
<u>AGRIC LAW ENFORCEMENT</u>					42010100
PUBLIC PROTECTION					12
<u>LAW ENFORCEMENT</u>					<u>1202.00.00.00</u>
EQUIPMENT NEEDS					2400000
REPLACEMENT OF MOTOR VEHICLES					2401500
31199	2010	Dodge Charger	183,840	214,480	
28754	2007	Ford Police Interceptor	216,009	240,010	
28757	2007	Ford Crown Vic	197,770	219,744	
Regulatory Vehicle Total					
31611	2007	Ford Explorer	147,304	163,671	
27539	2003	Ford Crown Vic	152,167	163,872	
28405	2007	Ford Explorer	154,473	171,637	

SPECIAL CATEGORY: Acquisition of Motor Vehicle

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2017-18
28	Police Pursuit Dodge Charger 4 Door Sedan RWD with alternating lamp flashers, auxiliary dome light and accessory outlet banks; lightbars, sirens, cages, switches, Havis Vehicle mounts, equipment installation, graphics package, and window tint	28 x \$ 32,185	\$ 901,180
9	Police Pursuit Dodge Charger 4 Door Sedan RWD, Whelan lights, sirens, switches, Havis Vehicle Mounts, equipment installation, and window tint	9 x \$ 26,642	\$ 239,778

Marked Law Enforcement Pursuit Vehicle Total: \$ 901,180

Unmarked Law Enforcement Investigative Vehicle Total: \$ 239,778

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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

3	Ford Taurus 4 Door Sedan SE FWD			3 x \$ 22,538		\$ 67,614
				Regulatory Vehicle Total		\$ 67,614

TOTAL ISSUE BY FUND:
 General Inspection Trust Fund: \$ 740,255
 General Revenue: \$ 468,317
 TOTAL ISSUE: \$ 1,208,572

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS						26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS						
ANNUALIZATION SALARIES AND BENEFITS						26A6520 010000
GENERAL REVENUE FUND -STATE	102,599					1000 1
DIV OF LICENSING TF -STATE	7,576					2163 1
GENERAL INSPECTION TF -STATE	10,447					2321 1
AG EMERGENCY ERAD TF -STATE	5,856					2360 1
TOTAL APPRO.....	126,478					
TOTAL: LAW ENFORCEMENT BY FUND TYPE						<u>1202.00.00.00</u>
GENERAL REVENUE FUND	18,715,633	468,317				1000
TRUST FUNDS	5,682,990	740,255				2000
TOTAL POSITIONS.....	305.00					
TOTAL PROG COMP.....	24,398,623	1,208,572				
TOTAL SALARY RATE.....	14,019,744					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: COMMISSIONER/ADMIN							42010000
<u>AGRIC WATER POLICY COORD</u>							42010200
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	2,771,192						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	365,852						1000 1
GENERAL INSPECTION TF -STATE	102,117						2321 1
LAND ACQUISITION TF -STATE	3,421,492						2423 1
TOTAL POSITIONS.....	51.00						
TOTAL APPRO.....	3,889,461						
=====							
EXPENSES							040000
LAND ACQUISITION TF -STATE	514,955						2423 1
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
LAND ACQUISITION TF -STATE	225,123						2423 1
=====							
NITRATE RSH/REMEDICATION							100863
GENERAL INSPECTION TF -STATE	930,000						2321 1
=====							
RISK MANAGEMENT INSURANCE							103241
LAND ACQUISITION TF -STATE	6,559						2423 1
=====							
AG NPS BMP IMPLEMENTATION							104127
GENERAL REVENUE FUND -STATE	10,400,000						1000 1
GENERAL INSPECTION TF -STATE	1,400,000						2321 1
LAND ACQUISITION TF -STATE	24,197,449						2423 1
=====							

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: COMMISSIONER/ADMIN							42010000
<u>AGRIC WATER POLICY COORD</u>							42010200
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
AG NPS BMP IMPLEMENTATION							104127
TOTAL APPRO.....		35,997,449					
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		688					1000 1
GENERAL INSPECTION TF -STATE		345					2321 1
LAND ACQUISITION TF -STATE		14,321					2423 1
TOTAL APPRO.....		15,354					
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	51.00						
TOTAL ISSUE.....		41,578,901					
TOTAL SALARY RATE.....	2,771,192						
=====							
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
LAND ACQUISITION TF -STATE		436					2423 1
=====							
FLORIDA RETIREMENT SYSTEM							1001490
ADJUSTMENT FOR FY 2016-17 - NORMAL							010000
COST, UNFUNDED ACTUARIAL LIABILITY							
AND EDUCATIONAL EXPENSES							
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		682					1000 1
GENERAL INSPECTION TF -STATE		191					2321 1
LAND ACQUISITION TF -STATE		6,384					2423 1
TOTAL APPRO.....		7,257					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>AGRIC WATER POLICY COORD</u>				42010200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - DEATH				
BENEFITS FOR SPECIAL RISK CLASS				
(CH 2016-213, LOF)				1001500
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		5		1000 1
GENERAL INSPECTION TF -STATE		1		2321 1
LAND ACQUISITION TF -STATE		48		2423 1
TOTAL APPRO.....		54		
STATE HEALTH INSURANCE ADJUSTMENTS				
- FY 2016-17 - EFFECTIVE 1/1/2017				1001840
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		2,791		1000 1
GENERAL INSPECTION TF -STATE		780		2321 1
LAND ACQUISITION TF -STATE		26,114		2423 1
TOTAL APPRO.....		29,685		
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		38-		1000 1
GENERAL INSPECTION TF -STATE		12-		2321 1
LAND ACQUISITION TF -STATE		478-		2423 1
TOTAL APPRO.....		528-		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>AGRIC WATER POLICY COORD</u>				42010200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
HUMAN RESOURCES SUPPLEMENTAL				
APPROPRIATION - CHAPTER 2016-3, LOF				
(HB 7003)				2100360
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
LAND ACQUISITION TF -STATE		10-		2423 1
=====		=====		
OFFICE OF AGRICULTURAL WATER POLICY				
AGRICULTURAL WATER SUPPLY PLANNING				2103103
AND CONSERVATION PROGRAM				100000
SPECIAL CATEGORIES				104127
AG NPS BMP IMPLEMENTATION				
GENERAL REVENUE FUND -STATE		1,500,000-		1000 1
=====		=====		
ADDITIONAL STAFF - OFFICE OF				
AGRICULTURAL WATER POLICY				2103133
EXPENSES				040000
LAND ACQUISITION TF -STATE		31,992-		2423 1
=====		=====		
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
LAND ACQUISITION TF -STATE		225,123-		2423 1
=====		=====		
TOTAL: ADDITIONAL STAFF - OFFICE OF				2103133
AGRICULTURAL WATER POLICY				
TOTAL ISSUE.....		257,115-		
=====		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>AGRIC WATER POLICY COORD</u>				42010200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>WATER RESOURCES</u>				1403.00.00.00
NONRECURRING EXPENDITURES				2100000
TOTAL MAXIMUM DAILY LOADS				2103134
SPECIAL CATEGORIES				100000
AG NPS BMP IMPLEMENTATION				104127
LAND ACQUISITION TF -STATE		500,000-		2423 1
=====		=====		=====
AGRICULTURE BEST MANAGEMENT PRACTICES DEVELOPMENT AND IMPLEMENTATION PARTNERSHIP AGREEMENTS				2103225
SPECIAL CATEGORIES				100000
AG NPS BMP IMPLEMENTATION				104127
GENERAL INSPECTION TF -STATE		1,400,000-		2321 1
=====		=====		=====
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL INSPECTION TF -STATE		348,720	348,720	2321 1
=====		=====		=====

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request seeks \$348,720 of non-recurring General Inspection Trust Fund authority in the Acquisition of Motor Vehicles Category to replace a total of thirteen (13) vehicles in the Office of Agricultural Water Policy (OAWP). The vehicles intended for replacement are projected to exceed 150,000 miles by June 30, 2017, exceed fifteen (15) years in age, or are inoperable and cost prohibitive to repair as detailed in the Cost Summary section below.

ISSUE SUMMARY:

The OAWP currently has twenty one (21) passenger vehicles in its fleet and thirteen (13) of these vehicles are projected to exceed the Department of Management Services' replacement criteria at the end of the 2016-17 fiscal year. The age and wear of the OAWP's fleet has resulted in a substantial need for replacement vehicles. These vehicles are critical to the Division's mission and necessary for access to remote areas, wet areas and agricultural fields. Employee safety is also a growing concern when traveling in remote areas that may not have cell phone coverage. The Department has attempted to alleviate some of these needs by reviewing vehicle utilization rates and moving underutilized vehicles to divisions with significant vehicle replacement needs. Despite these successes, there still remains a need to replace certain vehicles

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>AGRIC WATER POLICY COORD</u>				42010200
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500

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

In the Agricultural Nonpoint Source Best Management Practices (BMP) Implementation Program vehicles are provided only to those employees who are assigned large territories and have frequent travel needs. The OAWP field staff must travel on rough terrain in fields, wet areas, and remote areas, often under wet, boggy conditions to assess site characteristics and enroll agricultural operations in water quality protection and water conservation Best Management Practices (BMPs), provide technical assistance, and monitor BMP implementation. Staff also must travel regionally to lead or otherwise participate in producer workshops, BMP field demonstrations, and interagency coordination meetings. The thirteen (13) vehicles for which replacement is requested represents 62% of the OAWP fleet. These vehicles are needed to carry out the Department's statutory responsibilities assigned to the OAWP.

ADVERSE IMPACT IF NOT FUNDED:

During FY 2015-16, OAWP spent \$23,252 on vehicle repairs and maintenance. If this issue is not funded, the office/division will continue to spend more and more Expense dollars on vehicle repairs. In addition, future funding requests will continue to grow as the Department's fleet further deteriorates. Environmental agencies, and stakeholder groups are demanding increased accountability with regard to the agricultural industry's implementation of BMPs to reduce their nutrient inputs and help protect the state's water resources, including ground water, lakes, rivers, springsheds and estuaries. This requires the ability of field staff to work one-on-one with producers and to access their fields. If this issue is not funded, the OAWP will be unable to effectively comply with the state statutes, listed above, that places responsibility squarely on the Department to direct, support, and monitor the development and implementation of agricultural water quality and conservation BMPs.

COST SUMMARY:

The pricing below was derived from Department of Management Services State Term Contracts and includes the dealer recommended 10% over current year prices for FY 2017-18 cost estimates.

Tag#	Year	Model	Mileage	Projected Miles
			6/30/2016	6/30/2017
ACS11298	2000	Chevy Astro	158,531	Inoperable
ACS27530	2003	Ford F150	176,009	193,610
ACS12133	2000	Chevy S10	101,760	111,936
ACS27372	2001	Ford F150	162,086	178,295
ACS11992	2001	Chevy Blazer	156,447	172,092
ACS27371	2001	Ford F150	106,436	117,080
ACS27813	2002	GMC K15001	172,768	190,045
ACS27812	2002	Chevy Blazer	161,393	177,532
ACS27808	2002	Chevy Blazer	141,631	155,794
ACS28604	2007	Ford Explorer	226,612	249,273
ACS28603	2007	Ford Explorer	222,409	244,650

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: COMMISSIONER/ADMIN						42010000
<u>AGRIC WATER POLICY COORD</u>						42010200
NATURAL RESOURCES/ENVIRON						14
<u>WATER RESOURCES</u>						<u>1403.00.00.00</u>
EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES						2401500

ACS28605	2007	Ford Explorer	210,817	231,899
ACS28602	2007	Ford Explorer	194,392	213,831

ACQUISITION OF MOTOR VEHICLES (100021):

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2017-18
6	Mid-Size SUV (4x4)	6x \$28,552	\$171,312
7	1/2 Ton Pick-Up Truck (4x4)	7x \$25,344	\$177,408

TOTAL ISSUE BY FUND:
 GENERAL INSPECTION TRUST FUND: \$348,720

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS				

ANNUALIZATION SALARIES AND BENEFITS				26A6520 010000
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GENERAL REVENUE FUND	-STATE	1,994		1000 1
GENERAL INSPECTION TF	-STATE	557		2321 1
LAND ACQUISITION TF	-STATE	18,653		2423 1

TOTAL APPRO.....		21,204		
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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>AGRIC WATER POLICY COORD</u>				42010200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
OFFICE OF AGRICULTURAL WATER POLICY				
AGRICULTURAL WATER SUPPLY PLANNING				
AND CONSERVATION PROGRAM				4901900
SPECIAL CATEGORIES				100000
AG NPS BMP IMPLEMENTATION				104127
GENERAL REVENUE FUND	-STATE	1,500,000	1,500,000	
				1000 1

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

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

ISSUE SUMMARY:

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

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

ADVERSE IMPACT IF NOT FUNDED:

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

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: COMMISSIONER/ADMIN							42010000
<u>AGRIC WATER POLICY COORD</u>							42010200
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
SPECIAL PROGRAM FUNDING							4900000
OFFICE OF AGRICULTURAL WATER POLICY							
AGRICULTURAL WATER SUPPLY PLANNING AND CONSERVATION PROGRAM							4901900

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

COST SUMMARY:

The authority requested is determined based on the level of funds needed to continue partially funding and supporting ten (10) regional mobile irrigation laboratories during fiscal year 2017-18 and to assume responsibility for developing estimates of future agricultural acreages and associated long-term water demand projections.

AG NPS BMP IMPLEMENTATION (104127):

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2017-18
		TOTAL ISSUE BY FUND:	
		GENERAL REVENUE FUND:	\$1,500,000

AGRICULTURAL NONPOINT SOURCE BEST MANAGEMENT PRACTICES IMPLEMENTATION INCREASE			4902900
SPECIAL CATEGORIES			100000
AG NPS BMP IMPLEMENTATION			104127
LAND ACQUISITION TF -STATE	5,500,000		2423 1

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request is for \$5,500,000 in recurring funding from the Agricultural Nonpoint Source Best Management Practices Implementation Special Appropriation Category, Land Acquisition Trust Fund to develop and implement water resource protection Best Management Practices (BMPs) on agricultural lands and other non-point solutions to water quality problems for agriculture statewide. This request is for first-year funding of an incentive program to support agricultural producers in the areas of Outstanding Florida Springs and other areas covered by Basin Management Action Plans

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: COMMISSIONER/ADMIN						42010000
<u>AGRIC WATER POLICY COORD</u>						42010200
NATURAL RESOURCES/ENVIRON						14
<u>WATER RESOURCES</u>						<u>1403.00.00.00</u>
SPECIAL PROGRAM FUNDING						4900000
AGRICULTURAL NONPOINT SOURCE BEST						
MANAGEMENT PRACTICES IMPLEMENTATION						
INCREASE						4902900

((BMAPs) adopted by the Department of Environmental Protection (DEP)) to transition to rotational production, alternative crops, and other alternative cropping systems. The initial emphasis will be on a rotational production system that has been known as sod-based rotation, but others may be considered if presented by agricultural producers. Project areas will be evaluated based on the condition of the respective springs, availability of interested producers, and site-specific project details. The distribution of funding among the project areas and categories of spending may vary. The target areas for the first year will be Jackson Blue Springs in the Northwest Florida Water Management District and a priority springshed in the Suwannee River Water Management District selected in cooperation with the District. First-year costs will include support for capital investments required for transition (such as fencing, cattle management equipment, alternative tillage equipment, and irrigation system improvements), incentive payments to producers, contracting for expert management services on rotational production, monitoring of project effects, and internal management costs. Projects are expected to be secured with long-term agreements, potentially including easements, with additional incentive payments in years 2-4 at a lower per-acre rate. Future years may include program expansion into other springsheds. Implementation would be done in cooperation with the DEP and the Water Management Districts.

ISSUE SUMMARY:

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

Federal and state funding appropriated to date has been inadequate for all of the purposes identified by law for BMP implementation, including providing incentives and assisting landowners statewide with costs in adopting BMPs which improve water quality. Rotational production potentially advances water quality protection beyond what could be achieved with standard BMPs. Typical levels of cost-share support for BMPs would be inadequate as an incentive to offset the costs to implement rotational production or other alternative crops or cropping systems.

ADVERSE IMPACT IF NOT FUNDED:

If this issue is not approved, funding would not be available to assist producers with the implementation of alternative cropping systems. The Department would also lose the ability to leverage other funding sources such as Federal Farm Bill programs, including the Environmental Quality Incentives Program (EQIP), as well as other sources of state funding through FDEP and the Water Management Districts.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>AGRIC WATER POLICY COORD</u>				42010200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
AGRICULTURAL NONPOINT SOURCE BEST				
MANAGEMENT PRACTICES IMPLEMENTATION				
INCREASE				4902900

COST SUMMARY:

The amount requested is determined based on the level of funds needed to effectively promote alternative cropping systems in priority areas.

AG NPS BMP IMPLEMENTATION (104127):

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2017-18
		TOTAL BY FUND:	\$5,500,000
		TOTAL ISSUE BY FUND:	
		LAND ACQUISITION TRUST FUND:	\$5,500,000

AGRICULTURE BEST MANAGEMENT				
PRACTICES DEVELOPMENT AND				
IMPLEMENTATION PARTNERSHIP				
AGREEMENTS				4907410
SPECIAL CATEGORIES				100000
AG NPS BMP IMPLEMENTATION				104127
GENERAL INSPECTION TF	-STATE	1,400,000	1,400,000	2321 1

AGENCY ISSUE NARRATIVE:
 2017-2018 BUDGET YEAR NARRATIVE:
 DESCRIPTION OF ISSUE:

IT COMPONENT? NO

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>AGRIC WATER POLICY COORD</u>				42010200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
AGRICULTURE BEST MANAGEMENT				
PRACTICES DEVELOPMENT AND				
IMPLEMENTATION PARTNERSHIP				
AGREEMENTS				4907410

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

ISSUE SUMMARY:

The partnerships that have been developed allow the Department to leverage additional revenue to assist in providing research, incentives, and assisting landowners statewide with costs in adopting BMPs which improve water quality and benefit the public. This issue requests the spending authority to enter into contractual services agreements to develop and implement BMPs and to provide problem solving assistance and follow-up technical support to landowners, who adopt BMPs to reduce pollutants.

ADVERSE IMPACT IF NOT FUNDED:

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

COST SUMMARY:

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

AG NPS BMP IMPLEMENTATION (104127):

QUANTITY	DESCRIPTION	AMOUNT NEEDED FY 2017-18
	Mobile Irrigation Laboratories Funded from Natural Resource Conservation Service (Lake SWCD \$40,000/Levy SWCD \$40,000)	\$ 80,000
	Conservation Technicians Funded from Natural Resource Conservation Service (Holmes SWCD \$35,000/Okeechobee SWCD \$35,000)	\$ 70,000
	Conservation Technicians	\$201,553

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: COMMISSIONER/ADMIN						42010000
<u>AGRIC WATER POLICY COORD</u>						42010200
<u>NATURAL RESOURCES/ENVIRON</u>						14
<u>WATER RESOURCES</u>						<u>1403.00.00.00</u>

SPECIAL PROGRAM FUNDING						4900000
AGRICULTURE BEST MANAGEMENT						
PRACTICES DEVELOPMENT AND						
IMPLEMENTATION PARTNERSHIP						
AGREEMENTS						4907410

Funded from Suwannee River WMD
 (Gilchrist SWCD, Suwannee CCD)

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

BMP Implementation Projects and
 Conservation Technicians
 Funded from transfer from FDEP
 (SWCDs Statewide) \$679,471

BMP Implementation Projects
 Funded from the five (5) WMD's
 (U of F) \$141,400

Soil Moisture Probe Project
 Funded from Suwannee River WMD
 (U of F) \$157,576

AG Irrigation Land Use Mapping
 Funded from Northwest Florida WMD
 (USGS) \$ 20,000

TOTAL ISSUE BY FUND:
 GENERAL INSPECTION TRUST FUND: \$1,400,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>AGRIC WATER POLICY COORD</u>				42010200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000
FIXED CAPITAL OUTLAY				080000
LAKE OKEECHOBEE AGRI. PROJ				083621
LAND ACQUISITION TF	-STATE	15,000,000	15,000,000	2423 1

AGENCY NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: LAKE OKEECHOBEE AGRI. PROJ IT COMPONENT? NO

DESCRIPTION OF ISSUE:

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

ISSUE SUMMARY:

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

ADVERSE IMPACT IF NOT FUNDED:

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

COST SUMMARY:

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

LAKE OKEECHOBEE AGRI. PROJ FIXED CAPITAL OUTLAY: (083621)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>AGRIC WATER POLICY COORD</u>				42010200
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2017-18
	Lake Okeechobee Agricultural Projects		\$15,000,000
TOTAL ISSUE BY FUND:			
LAND ACQUISITION TRUST FUND:			\$15,000,000

County: Statewide

ESTIMATED EXPENDITURES - FIXED				
CAPITAL OUTLAY - OTHER				990I100
FIXED CAPITAL OUTLAY				080000
LAKE OKEECHOBEE AGRI. PROJ				083621
LAND ACQUISITION TF	-STATE	3,925,538		2423 1
=====				
TOTAL: WATER RESOURCES				<u>1403.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND		10,771,974	1,500,000	1000
TRUST FUNDS		54,882,168	16,748,720	2000

TOTAL POSITIONS.....	51.00			
TOTAL PROG COMP.....	65,654,142	18,248,720		
TOTAL SALARY RATE.....	2,771,192			
=====				

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: COMMISSIONER/ADMIN							42010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							42010300
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		9,919,050					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		5,422,531					1000 1
=====							
ADMINISTRATIVE TRUST FUND -STATE		5,823,336					2021 1
-FEDERL		464,756					2021 3

TOTAL ADMINISTRATIVE TRUST FUND		6,288,092					2021
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		3,698					2261 3
=====							
GENERAL INSPECTION TF -STATE		740,202					2321 1
=====							
LAND ACQUISITION TF -STATE		1,259,751					2423 1
=====							
TOTAL POSITIONS.....		186.25					
TOTAL APPRO.....		13,714,274					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		242,600					1000 1
ADMINISTRATIVE TRUST FUND -STATE		45,352					2021 1

TOTAL APPRO.....		287,952					
=====							
EXPENSES							040000
ADMINISTRATIVE TRUST FUND -STATE		1,464,188					2021 1
GENERAL INSPECTION TF -STATE		157,532					2321 1
AG EMERGENCY ERAD TF -STATE		81,881					2360 1

TOTAL APPRO.....		1,703,601					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: COMMISSIONER/ADMIN							42010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							42010300
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		3,614					1000 1
=====							
SPECIAL CATEGORIES							100000
TRANS TO DIV ADM HEARINGS							100565
ADMINISTRATIVE TRUST FUND -STATE		83,953					2021 1
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		101,000					1000 1
ADMINISTRATIVE TRUST FUND -STATE		618,000					2021 1
GENERAL INSPECTION TF -STATE		499,574					2321 1
TOTAL APPRO.....		1,218,574					
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		24,369					1000 1
ADMINISTRATIVE TRUST FUND -STATE		98,038					2021 1
TOTAL APPRO.....		122,407					
=====							
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE		7,500					1000 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		36,225					1000 1
ADMINISTRATIVE TRUST FUND -STATE		19,831					2021 1
LAND ACQUISITION TF -STATE		3,765					2423 1
TOTAL APPRO.....		59,821					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
EXECUTIVE DIR/SUPPORT SVCS				42010300
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
FOSTER CARE YTH EQUINE ACT				107265
GENERAL REVENUE FUND -STATE		400,000		1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	186.25			
TOTAL ISSUE.....	17,601,696			
TOTAL SALARY RATE.....	9,919,050			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
GENERAL REVENUE FUND -STATE		3,565-		1000 1
ADMINISTRATIVE TRUST FUND -STATE		14,345-		2021 1
TOTAL APPRO.....		17,910-		
FLORIDA RETIREMENT SYSTEM				1001490
ADJUSTMENT FOR FY 2016-17 - NORMAL				010000
COST, UNFUNDED ACTUARIAL LIABILITY				
AND EDUCATIONAL EXPENSES				
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -STATE		6,990		1000 1
ADMINISTRATIVE TRUST FUND -STATE		7,509		2021 1
-FEDERL		599		2021 3
TOTAL ADMINISTRATIVE TRUST FUND		8,108		2021
FEDERAL GRANTS TRUST FUND -FEDERL		5		2261 3
GENERAL INSPECTION TF -STATE		955		2321 1
LAND ACQUISITION TF -STATE		1,625		2423 1

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: COMMISSIONER/ADMIN							42010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							42010300
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - NORMAL COST, UNFUNDED ACTUARIAL LIABILITY AND EDUCATIONAL EXPENSES							1001490
SALARIES AND BENEFITS							010000
TOTAL APPRO.....		17,683					
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - DEATH BENEFITS FOR SPECIAL RISK CLASS (CH 2016-213, LOF)							1001500
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1,256					1000 1
ADMINISTRATIVE TRUST FUND -STATE		1,349					2021 1
-FEDERL		108					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		1,457					2021
FEDERAL GRANTS TRUST FUND -FEDERL		1					2261 3
GENERAL INSPECTION TF -STATE		172					2321 1
LAND ACQUISITION TF -STATE		292					2423 1
TOTAL APPRO.....		3,178					
=====							
STATE HEALTH INSURANCE ADJUSTMENTS - FY 2016-17 - EFFECTIVE 1/1/2017							1001840
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		41,551					1000 1
ADMINISTRATIVE TRUST FUND -STATE		44,632					2021 1
-FEDERL		3,562					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		48,194					2021
FEDERAL GRANTS TRUST FUND -FEDERL		31					2261 3
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: COMMISSIONER/ADMIN							42010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							42010300
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
STATE HEALTH INSURANCE ADJUSTMENTS							
- FY 2016-17 - EFFECTIVE 1/1/2017							1001840
SALARIES AND BENEFITS							010000
GENERAL INSPECTION TF -STATE		5,676					2321 1
	=====		=====		=====		
LAND ACQUISITION TF -STATE		9,659					2423 1
	=====		=====		=====		
TOTAL APPRO.....		105,111					
	=====		=====		=====		
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		907					1000 1
ADMINISTRATIVE TRUST FUND -STATE		170					2021 1
	-----		-----		-----		
TOTAL APPRO.....		1,077					
	=====		=====		=====		
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS							1001840
- FY 2016-17 - EFFECTIVE 1/1/2017							
TOTAL ISSUE.....		106,188					
	=====		=====		=====		
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		2,000-					1000 1
ADMINISTRATIVE TRUST FUND -STATE		663-					2021 1
LAND ACQUISITION TF -STATE		126-					2423 1
	-----		-----		-----		
TOTAL APPRO.....		2,789-					
	=====		=====		=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: COMMISSIONER/ADMIN							42010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							42010300
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
HUMAN RESOURCES SUPPLEMENTAL							
APPROPRIATION - CHAPTER 2016-3, LOF (HB 7003)							2100360
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		25-					1000 1
ADMINISTRATIVE TRUST FUND -STATE		14-					2021 1
LAND ACQUISITION TF -STATE		3-					2423 1
TOTAL APPRO.....		42-					
=====							
EXECUTIVE DIRECTION ADDITIONAL STAFF - GRANTS MANAGEMENT FFATA REPORTING EXPENSES							2103135 040000
ADMINISTRATIVE TRUST FUND -STATE		11,997-					2021 1
=====							
EQUINE ACTIVITIES FOR YOUTH IN FOSTER CARE SPECIAL CATEGORIES FOSTER CARE YTH EQUINE ACT							2103136 100000 107265
GENERAL REVENUE FUND -STATE		400,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: COMMISSIONER/ADMIN							42010000
EXECUTIVE DIR/SUPPORT SVCS							42010300
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS							26A6520
ANNUALIZATION SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		29,679					1000 1
ADMINISTRATIVE TRUST FUND -STATE		31,880					2021 1
-FEDERL		2,544					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		34,424					2021
FEDERAL GRANTS TRUST FUND -FEDERL		22					2261 3
GENERAL INSPECTION TF -STATE		4,054					2321 1
LAND ACQUISITION TF -STATE		6,899					2423 1
TOTAL APPRO.....		75,078					
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		648					1000 1
ADMINISTRATIVE TRUST FUND -STATE		121					2021 1
TOTAL APPRO.....		769					
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS ANNUALIZATION							26A6520
TOTAL ISSUE.....		75,847					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				42010300
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
GRANTS AND AIDS - FIXED CAPITAL				
OUTLAY				990G000
G/A-LOC GOV/NONST ENT-FCO				140000
FLA STATE FAIR AUTHORITY				140250
GENERAL REVENUE FUND				
-STATE	3,000,000	3,000,000		1000 1

AGENCY NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: FLA STATE FAIR AUTHORITY IT COMPONENT? NO

DESCRIPTION OF ISSUE:

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

The Florida State Fair moved to their current location in February 1977. Funding for the purchase and development of the Florida State Fairgrounds came from the State Legislature and revenue bonds issued by the Fair Authority. Effective July 1, 1995, Senate Bill 932 gave the Commissioner of Agriculture sole responsibility to appoint a 21-member Florida State Fair Authority. With the assistance of the Department of Agriculture, the Fair Authority has worked to improve the financial position of the Florida State Fair, support a continuing capital maintenance program, and provide a wholesome, family-oriented annual program for the citizens of Florida and its many winter visitors. All elements of the organization have been scrutinized, and Fair Authority programs have undergone a continuing review process in an effort to control costs and improve revenues. All Fair Authority activities are conducted in compliance with the Florida Sunshine Law.

ISSUE SUMMARY:

This request, along with funds invested by the Fair Authority from their annual activities, will enable the Fair Authority to implement much needed safety improvements and upgrade some of their aging facilities. In the last five fiscal years (from 2012-2016), the Fair Authority has reinvested almost \$8.5 million of revenue proceeds for capital improvements relating to issues of safety or security. We are currently budgeting another \$1.7 million to address these improvements in our 2017 fiscal budget and have identified additional safety improvements of \$12.5 million that are required in the next five years. The Fair Authority currently generates a positive annual cash flow from operations, but long-term capital needs make the Fair Authority unable to maintain funding for necessary capital improvements. The five-year capital improvement plan includes projects that will by their nature help the Fair Authority become more financially stable and ensure sustainable future growth. In addition, these projects will allow the Fair Authority to complete needed upgrades to their aging buildings and infrastructure.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						42000000
						42010000
						42010300
						16
						<u>1602.00.00.00</u>
						99000000
						990G000

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

42000000
 42010000
 42010300
 16
1602.00.00.00
 99000000
 990G000

ADVERSE IMPACT IF NOT FUNDED:

If not funded, it will result in further deterioration of existing Fair Authority buildings and infrastructure and increased maintenance and repair costs. The Fair Authority's available cash flow at best only maintains the status quo on facilities badly in need of upgrades. The safety challenges on the fairgrounds may preclude the Fair Authority from meeting their mission, required by statute, of hosting the annual state fair and hosting non-fair events throughout the year.

KEY SAFETY AND SECURITY CHALLENGES OF THE FAIR AUTHORITY:

The Fair Authority is a designated staging area for Hillsborough County Emergency Management. Most of the buildings at the Fair Authority are 30 to 40-years-old and do not meet current wind and other structural codes. After a major weather event, the buildings may not be in a usable condition to be used for a staging area. Electrical power at the facility is aging and not up to current safety standards. Temporary electrical cabling has been utilized in some areas to replace unsafe permanent structures. Safety of our patrons, employees and business partners is a top priority for the Fair Authority. Property access and parking is inadequate on peak days leading to backups on major roadways around the fairgrounds. Both Interstate 4 and US Highway 301 experience massive congestion at peak times that could be relieved by better internal roadways at the fairgrounds. Florida Department of Transportation is currently developing plans to improve US Highway 301, but the fairgrounds lack funds to modify our entrance and roadways in coordination with their plans. Existing parking areas are primarily grass, with both paved and grass areas in poor condition resulting in excessive trip and fall insurance claims. The security infrastructure at the fairgrounds is inadequate to meet current needs in today's world. Upgrades are needed for fencing, fire alarms, emergency notification systems and replacement of non-working doors. Enhancements with additional security cameras, security cabling and electronic access control are also needed. The Fair Authority utilizes 40-year-old bleacher seating for some of the larger events. These bleachers, built in the 1970s, are obsolete and do not meet the current industry safety standards. Parts to repair the bleachers are no longer available from the manufacturer and must be specially fabricated. An increasing number of bleacher seats/sections cannot be repaired and are permanently decommissioned. The amount of nonfunctional seats challenges the Fair Authority's ability to host the fair and non-fair events, as required by statute. Costs to replace these bleachers will be a financial hardship to the Fair Authority.

COST SUMMARY:

This request will enable the Fair Authority to move forward on several of the following capital improvements.

FIXED CAPITAL OUTLAY: General Revenue

DESCRIPTION	AMOUNT NEEDED
-----	-----
Building hardening for wind loads and roofing modifications	\$2,525,000
Internal roadways, paving and parking improvements	\$4,715,000
Electrical infrastructure improvements	\$3,925,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				42010300
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
GRANTS AND AIDS - FIXED CAPITAL				
OUTLAY				990G000

Security and life/safety improvements \$1,090,000
 Replacement of expo hall bleachers \$1,950,000

Project Total* \$14,205,000

*These are preliminary estimates that may change when bids are received from vendors or priorities or projects could change due to unforeseen events.

The Fair Authority will be sharing in the funding of these projects through their revenue proceeds and will also seek out additional naming rights sponsors, donations and development opportunities on their grounds. Our goal is to complete these projects over a five-year period. Over the past five fiscal years, the Fair Authority has reinvested an average of 12.6 percent of their total revenue and 87.3 percent of net earnings before depreciation for their capital needs. The \$3,000,000 sought from the state will enable the Fair Authority to proceed with the most urgent needs with regards to safety and security issues.

County: Hillsborough

MAINTENANCE AND REPAIR				990M000
FIXED CAPITAL OUTLAY				080000
MAIN/REP/CONST-STATEWIDE				083643
GENERAL REVENUE FUND	-STATE	1,702,500	1,702,500	1000 1
GENERAL INSPECTION TF	-STATE	1,000,000	1,000,000	2321 1
AG EMERGENCY ERAD TF	-STATE	1,350,000	1,350,000	2360 1

TOTAL APPRO..... 4,052,500 4,052,500
 =====

AGENCY NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: MAIN/REP/CONST-STATEWIDE IT COMPONENT? NO

This is to request \$1,702,500 from General Revenue, \$1,350,000 from Agricultural Emergency Eradication Trust Fund, and \$1,000,000 from General Inspection Trust Fund for a statewide issue dealing with maintenance and repairs that have been identified at the following department laboratories and complexes throughout the state. These funds will repair and maintain the most critical issues at the facilities. Failure to fund this issue will result in further deterioration of these buildings and ultimately make them unusable. Funding this issue will allow the following facilities to function more efficiently.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: COMMISSIONER/ADMIN						42010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						42010300
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

Conner Complex Laboratory Reroof: \$600,000 from General Inspection Trust Fund

The Doyle Conner Laboratory Complex's five (5) buildings, with ten (10) laboratories and connecting corridor breezeway require roof replacement as the current roof has reached the end of its life expectancy. The laboratory buildings have endured major water intrusion issues caused by the aged deterioration and abundance of roof penetrations for the replacements of HVAC equipment, exhaust fans, and exhaust cabinets used in laboratory operations. Additionally, the scuppers along the stem wall, which aid in the drainage of water from the roof, need to be re-flashed and sloped properly to prevent additional leaks. The department was appropriated \$687,500 in fiscal year 2014-2015. After issuing a Statement of Qualifications for an architect/engineer firm and subsequent competitive bid, the department was able to complete the reroof on five (5) of the laboratory buildings in fiscal year 2015-2016, now known as Phase I. The remaining five (5) laboratory buildings are in desperate need of the reroof, now known as Phase II. The life expectancy of the new roof would be 20 to 25 years. By not funding this request, the department will leave one half of the roofs on the laboratory complex with an old worn roof and those laboratories with the old roof will continue to endure major water intrusion issues. Additionally, the department will continue to deplete its Administrative Trust Funds in order to continue making emergency repairs. Continued leaks in the laboratories will continue to cause a serious disruption to testing and evaluations, further degradation to the environmental test conditions, and will continue to cause serious damage to expensive laboratory equipment and computers.

Doyle Conner Building HVAC: \$400,000 from Agricultural Emergency Eradication Trust Fund

The Doyle Conner Building was constructed in 1980 and is the headquarters for the Divisions of Food Safety, Agricultural Environmental Services and the Florida Forest Service. The rooftop HVAC equipment is maintenance intensive, costly and approaching complete failure. The department anticipates spending approximately \$60,000 on maintenance in fiscal year 2016-2017 just to keep the existing dual 60-ton rooftop units functioning. It was the original intent when the central chiller plant was completed in 2004 to add the Doyle Conner Building to the central plant and as such, the plant was built with and has the capacity to handle the addition of the building. Additionally, the department expects to cut associated HVAC energy consumption at the Conner Complex by 50 percent, utilizing the central plant's utilities for primary cooling, heating and controls. Complete failure of the existing rooftop HVAC dual 60-ton units resulting in emergency replacement of those units could cost over \$600,000. If not funded, the department will continue to deplete its operating funds in order to continue making emergency repairs or eventual emergency replacement. Additionally, the building would lose the opportunity for 50 percent in energy consumption savings resulting from connection to central chiller plant.

Conner Complex Irradiator: \$650,000 from Agricultural Emergency Eradication Trust Fund

The Division of Plant Industry is requesting \$650,000 in a Fixed Capital Outlay appropriation from the Agricultural Emergency Eradication Trust Fund for fiscal year 2017-2018 for the renovation and repurposing of the obsolete irradiator facility in Alachua County into much needed office space. The irradiator at the Doyle Conner Complex in Gainesville has outlived its cost benefit as replacement parts are no longer made and continued attempts to maintain it are too costly for the limited uses still available to the accelerator. However, the structure itself is useful and can be repurposed as much needed office space to house a number of employees that currently work in several dilapidated trailers that should be disposed of due to structural deteriorations. Last year, an employee with the Division of Plant Industry fell through the rotted floor of one of the trailers. Although that particular accident did not result in serious injury, the

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	AG REQ ANZ	
FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						42000000
						42010000
						42010300
						16
						<u>1602.00.00.00</u>
						99000000
						990M000

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

department is exposed to serious liability by having employees working in unsafe conditions. This is to request \$650,000 to contract for the necessary design engineering and renovation of the 7,500 square foot facility. An architectural firm was consulted in July 2014 to provide an estimate for the work needed to repurpose the facility.

Shaw Building: \$300,000 from Agricultural Emergency Eradication Trust Fund
 The Shaw Building houses the Division of Plant Industry, Citrus Budwood and the Division of Food Safety's Dairy Laboratory. This building was built in 1986 and due to the age, the critical issues include exterior structural damage, roof leaks, major leaks around most all of the windows, interior mold as a result of the window and roof leaks, and indoor air quality issues associated with the mold and severe termite infestation. There is major concern for the health and safety of employees, the highly sensitive and expensive laboratory equipment, and for the quality of the testing being performed on milk and milk products, which impacts the health and safety of the public. If not repaired, the building will continue to deteriorate rapidly, employees will have to be relocated and laboratory operations will have to cease until another testing facility could be located. Private laboratory space is difficult to locate and obtain. Additionally, the department will continue to deplete its operating funds in order to continue making emergency repairs. Ongoing leaks in the laboratories will continue to cause a serious disruption to testing and evaluations, further degradation to the environmental test conditions, and will continue to cause serious damage to expensive laboratory equipment and computers.

Mayo Roof: \$400,000 from General Inspection Trust Fund
 The Mayo building's east end roof requires complete roof replacement as the current roof has reached its life expectancy. This request is a result of a roof report conducted by a contractor that shows extensive roof moisture via an infrared scan of the roofing area. The center and west end roofs are shown to only need a re-coating of the roof membrane. This building has endured many water intrusion issues caused by the age and deterioration of the roof membrane and now has exceeded the percentage of square footage required for further patch work. Additionally, the main roof drains on the east end roof section needs to be lowered to allow the water to drain better and end the water puddle issue which causes an acceleration of the deterioration of the membrane. The department has spent approximately \$35,000 on various leak and coating repairs at the Mayo building. The roof condition can lead to further damage to interior finishes and can cause indoor air quality issues for the occupants.

Mayo Exterior: \$600,000 from General Revenue Fund
 The Mayo building requires a complete exterior coating as the 17-year-old coating has reached its life expectancy. A recent study of the exterior facade indicates many deficient areas and many areas of possible water intrusion with further deterioration of the remaining coatings. The restoration and waterproofing of the building's exterior will ensure the long term viability of the structure while ensuring a proper work environment with the building for the occupants. A continuation of water intrusion at the Mayo building will be detrimental to the underlying building structure and interior finishes as continued moisture will be trapped within the exterior and interior wall surfaces. The continued trapping of moisture can lead to severe indoor air quality issues for the building occupants.

BSL-3 Laboratory in Kissimmee: \$1,102,500 from General Revenue Fund
 Funding is requested to renovate the BSL-3 to operate more efficiently, to be more cost effective and to correct the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				42010300
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000

previous design flaws. The cost would be approximately \$1.1 million dollars. The HVAC system's non-operational exhaust fans would be replaced and/or upgraded with stainless steel. New laboratory controls including new air valves to switch from BSL-2 to BSL-3 when needed would be installed. The complete renovation will allow the laboratory to operate as a BSL-2 until it manually switches to operation in a BSL-3 environment. The electric costs to operate the facility in the summertime can be approximately \$7,000 per month with the system's current design and would be greatly reduced after completion of the upgrades. The costs were derived from a detailed estimate from TLC Engineering.

Conner Complex Laboratory Reroof	\$ 600,000
Doyle Conner Building HVAC System and Repair	\$ 400,000
Conner Complex in Gainesville Irradiator Office Space Conversion	\$ 650,000
Shaw Building Repairs	\$ 300,000
Mayo Building Roof Replacement	\$ 400,000
Mayo Building Exterior Waterproofing Project	\$ 600,000
BSL-3 Laboratory in Kissimmee	\$1,102,500

TOTAL MAINTENANCE & REPAIRS FY 2017-2018 BY FUND:

GENERAL REVENUE FUND:	\$1,702,500
AGRICULTURAL EMERGENCY ERADICATION TRUST FUND:	\$1,350,000
GENERAL INSPECTION TRUST FUND:	\$1,000,000
TOTAL MAINTENANCE & REPAIRS FY 2017-2018	\$4,052,500

County: Statewide

TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	10,615,780	4,702,500		1000
TRUST FUNDS	13,808,574	2,350,000		2000
TOTAL POSITIONS.....	186.25			
TOTAL PROG COMP.....	24,424,354	7,052,500		
TOTAL SALARY RATE.....	9,919,050			
=====	=====	=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: COMMISSIONER/ADMIN							42010000
<u>DIVISION OF LICENSING</u>							42010400
PUBLIC PROTECTION							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		7,831,855					
=====							
SALARIES AND BENEFITS							010000
DIV OF LICENSING TF	-STATE	231.00					
		11,668,716					2163 1
=====							
OTHER PERSONAL SERVICES							030000
DIV OF LICENSING TF	-STATE	1,040,992					
							2163 1
=====							
EXPENSES							040000
DIV OF LICENSING TF	-STATE	3,473,817					
							2163 1
=====							
OPERATING CAPITAL OUTLAY							060000
DIV OF LICENSING TF	-STATE	349,130					
							2163 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
DIV OF LICENSING TF	-STATE	9,670,275					
							2163 1
=====							
RISK MANAGEMENT INSURANCE							103241
DIV OF LICENSING TF	-STATE	74,343					
							2163 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
DIV OF LICENSING TF	-STATE	69,026					
							2163 1
=====							

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: COMMISSIONER/ADMIN							42010000
<u>DIVISION OF LICENSING</u>							42010400
PUBLIC PROTECTION							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	231.00						
TOTAL ISSUE.....		26,346,299					
TOTAL SALARY RATE.....		7,831,855					
=====							
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
DIV OF LICENSING TF	-STATE	22,589-					2163 1
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY							
AND EDUCATIONAL EXPENSES							1001490
SALARIES AND BENEFITS							010000
DIV OF LICENSING TF	-STATE	19,488					2163 1
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - DEATH							
BENEFITS FOR SPECIAL RISK CLASS							
(CH 2016-213, LOF)							1001500
SALARIES AND BENEFITS							010000
DIV OF LICENSING TF	-STATE	307					2163 1
=====							

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: COMMISSIONER/ADMIN							42010000
<u>DIVISION OF LICENSING</u>							42010400
PUBLIC PROTECTION							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
STATE HEALTH INSURANCE ADJUSTMENTS							
- FY 2016-17 - EFFECTIVE 1/1/2017							1001840
SALARIES AND BENEFITS							010000
DIV OF LICENSING TF	-STATE	121,788					2163 1
=====							
OTHER PERSONAL SERVICES							030000
DIV OF LICENSING TF	-STATE	10,507					2163 1
=====							
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS							1001840
- FY 2016-17 - EFFECTIVE 1/1/2017							
TOTAL ISSUE.....		132,295					
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
DIV OF LICENSING TF	-STATE	2,306-					2163 1
=====							
NONRECURRING EXPENDITURES							2100000
HUMAN RESOURCES SUPPLEMENTAL							
APPROPRIATION - CHAPTER 2016-3, LOF							
(HB 7003)							2100360
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
DIV OF LICENSING TF	-STATE	48-					2163 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>DIVISION OF LICENSING</u>				42010400
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
DIVISION OF LICENSING ADDITIONAL				
STAFF FOR EXPEDITED CONCEALED				
WEAPONS PERMIT PROCESSING				2103137
EXPENSES				040000
DIV OF LICENSING TF	-STATE	47,988-		2163 1
		=====		
REGULATED SERVICE PROVIDERS -				
CH 2016-166, LOF (SB 772)				2103138
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
DIV OF LICENSING TF	-STATE	1,305,098-		2163 1
		=====		
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FOR FISCAL				
YEAR 2016-17 - FIVE MONTHS				
ANNUALIZATION				26A6520
SALARIES AND BENEFITS				010000
DIV OF LICENSING TF	-STATE	86,991		2163 1
		=====		
OTHER PERSONAL SERVICES				030000
DIV OF LICENSING TF	-STATE	7,505		2163 1
		=====		
TOTAL: ANNUALIZATION OF STATE HEALTH				26A6520
INSURANCE ADJUSTMENTS FOR FISCAL				
YEAR 2016-17 - FIVE MONTHS				
ANNUALIZATION				
TOTAL ISSUE.....		94,496		
		=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: COMMISSIONER/ADMIN							42010000
<u>DIVISION OF LICENSING</u>							42010400
PUBLIC PROTECTION							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
WORKLOAD							3000000
INCREASE FOR CONCEALED WEAPON							
LICENSURE							3001170
SALARY RATE							000000
SALARY RATE.....		1,380,096					
		=====		=====			
SALARIES AND BENEFITS							010000
47.00							
DIV OF LICENSING TF	-STATE	2,375,570					2163 1
		=====		=====			
OTHER PERSONAL SERVICES							030000
DIV OF LICENSING TF	-STATE	974,294					2163 1
		=====		=====			
EXPENSES							040000
DIV OF LICENSING TF	-STATE	587,606	284,824				2163 1
		=====	=====				
OPERATING CAPITAL OUTLAY							060000
DIV OF LICENSING TF	-STATE	27,489	27,489				2163 1
		=====	=====				
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
DIV OF LICENSING TF	-STATE	1,100,000					2163 1
		=====	=====				
TR/DMS/HR SVCS/STW CONTRCT							107040
DIV OF LICENSING TF	-STATE	18,930					2163 1
		=====	=====				
TOTAL: INCREASE FOR CONCEALED WEAPON							3001170
LICENSURE							
TOTAL POSITIONS.....		47.00					
TOTAL ISSUE.....		5,083,889	312,313				
TOTAL SALARY RATE.....		1,380,096					
		=====	=====				

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
						42000000
						42010000
						42010400
						12
						<u>1204.00.00.00</u>
						3000000
						3001170

AGRIC/CONSUMER SVCS/COMMR
 PGM: COMMISSIONER/ADMIN
DIVISION OF LICENSING
 PUBLIC PROTECTION
REGULATION AND LICENSING

WORKLOAD
 INCREASE FOR CONCEALED WEAPON
 LICENSURE

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE: This request is for Salaries and Benefits budget authority of \$2,375,570 for forty-seven (47) FTEs to provide significantly more license processing and customer service staffing capability as well as establish a new Broward County regional office, all to manage the tremendously increased volume of concealed weapon license (CWL) applications and licensees the department continues to receive and service. Additional increased budget authority of \$974,294 for twenty-seven (27) full time Other Personal Services (OPS) staff is also requested for this purpose, along with associated Expenses, Operating Capital Outlay (OCO) and special category budget authority of \$587,606, \$27,489 and \$1,118,930, respectively, for an overall total request of \$5,083,889.

ISSUE SUMMARY: The department received an unprecedented 244,726 new CWL applications in the most recent 2015-16 fiscal year, 40,438 more than the previous high of 204,288 in FY 2012-13. In addition to this surging new CWL demand, renewal CWL demand is also at all time highs and will continue to rise, as the 1.3M new CWLs issued over the past eight years, are also coming due for renewal. Over 1.1M CWLs are eligible for renewal over the next five fiscal years, from FY 2016-17 through FY 2020-21.

The department has struggled to maintain adequate capacity to handle this ever increasing workload. When the program came to the department for the first full year in FY 2003-04, 118 FTEs (excluding investigators) handled 33,449 new CWL applications. Twelve years later, the 245K new CWL application volume was well over 7 times the first year volume of 33K, a 632% increase. Manpower capacity to manage this workload, however, has increased only 97%, from 118 to 231 FTE, at fiscal year-end 2015-16. The addition of forty-seven (47) FTEs reflected in this request would boost the division to 278 FTEs, a 136% increase or a little more than double the 118 non-investigative FTEs originally in place twelve years ago. The department believes this level of FTEs to be sufficient to manage current and future application volume growth.

This request for forty-seven (47) FTEs and twenty-seven (27) full time OPS positions is summarized: Nineteen (19) FTEs and twenty-one (21) OPS positions are requested for the Bureau of License Issuance (11 FTEs and 11 OPS for regional offices for application in-taking and CWL renewal issuance, with an additional 8 FTEs and 10 OPS requested for license processing at the Tallahassee main office). Sixteen (16) FTEs are requested for the Bureau of External Services (11 FTEs are requested to replace Knowledge Services temporary staff, 4 FTEs are requested to manage the phone lines, with one additional FTE for public records requests). Two (2) FTEs and two (2) OPS positions are requested for the Bureaus of Support Services (1 FTE for IT tech support and 1 FTE, 2 OPS for the mailroom). The Bureau of Regulation and Enforcement requests one (1) FTE to process administrative actions, all totaling 38 FTE and 23 OPS positions for existing facilities.

The additional Broward County regional office request includes nine (9) FTE positions and four (4) full time OPS positions, with staffing similarly configured with the neighboring Miami and West Palm Beach regional offices. These requested positions bring the total request to forty-seven (47) FTEs and twenty-seven (27) full time OPS positions

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						42000000
						42010000
						42010400
						12
						<u>1204.00.00.00</u>
						3000000
						3001170

AGRIC/CONSUMER SVCS/COMMR
 PGM: COMMISSIONER/ADMIN
DIVISION OF LICENSING
 PUBLIC PROTECTION
REGULATION AND LICENSING
 WORKLOAD
 INCREASE FOR CONCEALED WEAPON
 LICENSURE

Actual and estimated annual revenue from new and renewal CWL applications is sufficient to cover the cost of the requested additional manpower. In addition, any unforeseen annual shortfalls could easily be absorbed by the Division of Licensing Trust Fund, as CWL revenues have increased the fund's unreserved fund balance in excess of \$70M as of the fund's most recent Schedule I reconciliation date, as of June 30, 2016.

ADVERSE IMPACT IF NOT FUNDED: A failure to provide additional manpower resources to process new and renewal CWL applications may result in longer wait times for applicants to receive their licenses, as well as increased call wait times for new and renewal CWL applicants inquiring on the status of their applications. The result could be increasingly dissatisfied applicants whose application fees have provided ample resources from which to provide the manpower resources requested above.

COST SUMMARY: This request is for budget authority for forty-seven (47) FTE positions requested to be filled at 10% above base rate and twenty-seven (27) full time OPS positions, with the standard Expenses and Human Resources Services package costs funded, as well as additional Expenses needs including lease costs not completely funded in Expenses package amounts, in addition to OCO and Contracted Services budgetary needs.

SALARIES AND BENEFITS:

CLASS CODE	TITLE	PAY GRADE	NUMBER OF POSITIONS
0422	Compliance Officer	014	22
0423	Compliance Officer Supervisor	416	1
0441	Regulatory Specialist II	017	8
0442	Regulatory Supervisor/Consultant-SES	420	2
2034	Telecommunications Specialist II	017	1
0930	Distribution Agent	013	1
2013	Data Processing Control Specialist	013	1
2224	Government Analyst I	022	1
0440	Regulatory Specialist I	015	5
0444	Regulatory Specialist III	019	5

OTHER PERSONAL SERVICES:

AMOUNT NEEDED

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
						42000000
						42010000
						42010400
						12
						<u>1204.00.00.00</u>
						3000000
						3001170

AGRIC/CONSUMER SVCS/COMMR
 PGM: COMMISSIONER/ADMIN
DIVISION OF LICENSING
 PUBLIC PROTECTION
REGULATION AND LICENSING
 WORKLOAD
 INCREASE FOR CONCEALED WEAPON
 LICENSURE

42000000
 42010000
 42010400
 12
1204.00.00.00
 3000000
 3001170

QUANTITY	DESCRIPTION	CALCULATIONS	FY 2017-18
27	Full time OPS staff at 1,854 hours per year, per position at \$12.00 per hour = \$22,248 (Wage rate is \$12.00 per hour.)	27 x \$ 22,248	\$ 600,696
27	FICA	7.65% x \$ 600,696	\$ 45,953
27	Health Insurance (Avg. cost of family/individual plan)	27 x \$ 12,135	\$ 327,645
			<u>\$ 974,294</u>

EXPENSES

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2017-18
47	Expenses package cost of \$10,221 per FTE less rent portion of \$3,866 = \$6,355	47 x \$ 6,355 = \$ 298,685	\$ 298,685
27	Recurring Expenses package cost of \$8,623 per OPS position less rent portion of \$3,007 = \$5,616	27 x \$ 5,616 = \$ 151,632	\$ 151,632
	Broward County Regional Office (Calculation based on average rental rates at comparable South Florida Regional Offices)	3,115 sq ft at \$24.77 = \$ 77,159	\$ 77,159
	Leased retail space for re-location of Tallahassee Regional Office to free up space at main office for additional requested staff	3,500 sq ft at \$17.18 = \$ 60,130	\$ 60,130
			<u>\$ 587,606</u>

OPERATING CAPITAL OUTLAY:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2017-18
----------	-------------	--------------	-----------------------------

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR 42000000
 PGM: COMMISSIONER/ADMIN 42010000
DIVISION OF LICENSING 42010400
 PUBLIC PROTECTION 12
REGULATION AND LICENSING 1204.00.00.00
 WORKLOAD 3000000
 INCREASE FOR CONCEALED WEAPON
 LICENSURE 3001170

3 Crossmatch electronic fingerprint scanning machines (OCO portion reflected) 3 x \$ 9,163 \$ 27,489

SPECIAL CATEGORY-CONTRACTED SERVICES

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2017-18
	Additional Contracted Services needed for increase in CWL background checks	\$ 1,100,000	\$ 1,100,000

SPECIAL CATEGORY-HUMAN RESOURCES SERVICES:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2017-18
47	Human Resources Services (107040)	47 X \$ 339 = \$ 15,933	\$ 18,930
27	Human Resources Services (107040)	27 X \$ 111 = \$ 2,997	
		\$ 18,930	

TOTAL ISSUE BY FUND: \$ 2,708,319
 Division of Licensing Trust Fund
 (EXCLUDING SALARIES AND BENEFITS)

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2017-18	POS	AGY REQ N/R FY 2017-18	POS	AG REQ ANZ FY 2017-18	POS	
	AMOUNT		AMOUNT		AMOUNT	
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: COMMISSIONER/ADMIN						42010000
<u>DIVISION OF LICENSING</u>						42010400
PUBLIC PROTECTION						12
<u>REGULATION AND LICENSING</u>						<u>1204.00.00.00</u>
WORKLOAD						3000000
INCREASE FOR CONCEALED WEAPON						
LICENSURE						3001170

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
NEW POSITIONS							
0422 COMPLIANCE OFFICER N0101 001	22.00	597,135		456,007	1,053,142	0.00	1,053,142
0440 REGULATORY SPECIALIST I N0109 001	5.00	140,674		104,391	245,065	0.00	245,065
0441 REGULATORY SPECIALIST II N0103 001	8.00	246,699		170,304	417,003	0.00	417,003
0444 REGULATORY SPECIALIST III N0111 001	5.00	171,100		109,006	280,106	0.00	280,106
0930 DISTRIBUTION AGENT N0106 001	1.00	25,931		20,544	46,475	0.00	46,475
2013 DATA PROCESSING CONTROL SPECIALIST N0108 001	1.00	25,931		20,544	46,475	0.00	46,475
2034 TELECOMMUNICATIONS SPECIALIST II N0105 001	1.00	30,837		21,288	52,125	0.00	52,125
2224 GOVERNMENT ANALYST I N0107 001	1.00	40,270		22,719	62,989	0.00	62,989
0423 COMPLIANCE OFFICER SUPERVISOR-SES N0102 001	1.00	29,308		22,868	52,176	0.00	52,176
0442 REGULATORY SUPERVISOR/CONSULTANT - SES N0104 001	2.00	72,211		47,803	120,014	0.00	120,014

TOTALS FOR ISSUE BY FUND 2163 DIV OF LICENSING TF	47.00	1,380,096		995,474	2,375,570		2,375,570
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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>
SPECIAL PROGRAM FUNDING				4900000
INCREASED BACKGROUND CHECK -				
FINGERPRINTING				4900470
OTHER PERSONAL SERVICES				030000
DIV OF LICENSING TF	-STATE	108,255		2163 1
EXPENSES				040000
DIV OF LICENSING TF	-STATE	16,848	10,518	2163 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
DIV OF LICENSING TF	-STATE	1,534,026	1,534,026	2163 1
TR/DMS/HR SVCS/STW CONTRCT				107040
DIV OF LICENSING TF	-STATE	333		2163 1
TOTAL: INCREASED BACKGROUND CHECK -				4900470
FINGERPRINTING				
TOTAL ISSUE.....		1,659,462	1,544,544	

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE: This request is for \$1,534,026 of additional budget authority in the Contracted Services category, \$108,255 for Other Personal Services (OPS), \$16,848 for Expenses and \$333 for personnel assessments budget, totaling \$1,659,462, for implementation of the second year of the fingerprint retention program as passed by the 2016 Legislature.

ISSUE SUMMARY: The 2016 Legislature passed CS for CS SB 772 to mandate that beginning in January of 2017, all new and renewal license applicants regulated under Chapter 493 have their fingerprints retained by the Florida Department of Law Enforcement (FDLE) and the Federal Bureau of Investigation (FBI) for ongoing arrest notification for the duration of a license.

A \$6.00 annual fingerprint retention fee assessed by the FDLE is due for all years a license is held, except the first year of a new license, in which case the initial background check fee covers the first year's retention fee. For all subsequent years a license is renewed, the annual \$6.00 fingerprint retention fee is due and payable at time of renewal,

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
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>
SPECIAL PROGRAM FUNDING				49000000
INCREASED BACKGROUND CHECK -				
FINGERPRINTING				4900470

for each year of the license term. Effective October of 2016, the FBI will no longer assess a fingerprint retention fee. Therefore, the one-time \$13.00 retention fee currently assessed by the FBI for the life of a license will no longer apply when the Department begins participation in the fingerprint retention program in January of 2017.

For the purpose of disbursing these retention fees collected from applicants, to the FDLE and FBI, a non-recurring appropriation of \$1,305,097 was provided in the Contracted Services category for FY 2016-17. Given that the department's participation begins in January of 2017, half-way through the fiscal year, the estimated amount of retention fees to be collected in FY 2017-18, a complete fiscal year, was estimated to be double the \$1,305,097 total. However, with the FBI's October, 2016 elimination of their existing one-time fingerprint fee of \$13.00, the fees to be collected and disbursed to the FBI are significantly reduced from \$2,610,195 in FY 2017-18, to \$1,534,026. Therefore \$1,534,026 of non-recurring budget authority is requested. Budget authority in OPS for three (3) full time OPS positions are requested; one (1) position to input fingerprint retention applicant/licensee data into the FDLE's FALCON system, one (1) position to process the forthcoming volume of arrest notifications beginning January 2017 and one (1) position to process employee action reports required for all agencies licensed under Chapter 493.

ADVERSE IMPACT IF NOT FUNDED: The department's capability to pay the FDLE for fingerprint retention fees as required for program participation would be eliminated if Contracted Services budget authority is not appropriated. If OPS budget authority for three (3) staff is not provided, the department would be forced to hire temporary staff at \$12.50 per hour, which nets to \$9.50 per hour for the individual, thereby ensuring high turnover and perpetual re-training of staff for recurring long term responsibilities.

COST SUMMARY: This request is for budget authority for Contracted Services category expenditures as outlined above, in addition to three (3) full time OPS positions, with a reduced standard recurring Expenses package amount and Human Resources Services package costs as illustrated below.

OTHER PERSONAL SERVICES:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2017-18
3	Full time OPS staff at 1,854 hours per year, per position at \$12.00 per hour = \$22,248 (Wage rate is \$12.00 per hour.)	3 x \$ 22,248	\$ 66,744
3	FICA	7.65% x \$ 66,744	\$ 5,106
3	Health Insurance (Average cost of family/individual plan)	3 x \$ 12,135	\$ 36,405

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: COMMISSIONER/ADMIN						42010000
<u>DIVISION OF LICENSING</u>						42010400
PUBLIC PROTECTION						12
<u>REGULATION AND LICENSING</u>						<u>1204.00.00.00</u>
SPECIAL PROGRAM FUNDING						49000000
INCREASED BACKGROUND CHECK -						
FINGERPRINTING						4900470

\$ 108,255

EXPENSES:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2017-18
-----	-----	-----	-----
3	Recurring Expenses package cost of \$8,623 per position less rent portion of \$3,007 = \$5,616	3 X \$ 5,616	\$ 16,848

SPECIAL CATEGORY-CONTRACTED SERVICES:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2017-18
-----	-----	-----	-----
	Pass through fingerprint retention fees due FDLE based on new and renewal fingerprints required.		\$ 1,534,026

SPECIAL CATEGORY-HUMAN RESOURCES SERVICES:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2017-18
-----	-----	-----	-----
3	Human Resources Services (107040)	3 X \$111	\$ 333

TOTAL ISSUE BY FUND:
 Division of Licensing Trust Fund \$ 1,659,462

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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>
TOTAL: REGULATION AND LICENSING				<u>1204.00.00.00</u>
BY FUND TYPE				
	278.00			
TRUST FUNDS.....	31,958,207	1,856,857		2000
SALARY RATE.....	9,211,951			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	854,918						
=====							
SALARIES AND BENEFITS							010000
	15.00						
FEDERAL GRANTS TRUST FUND -FEDERL	1,393,480						2261 3
=====							
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -FEDERL	371,113						2261 3
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	47,212						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	380,000						2261 3

TOTAL APPRO.....	427,212						
=====							
OPERATING CAPITAL OUTLAY							060000
FEDERAL GRANTS TRUST FUND -FEDERL	2,500						2261 3
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
FEDERAL GRANTS TRUST FUND -FEDERL	52,687						2261 3
=====							
G/A-BIP USDA							101176
FEDERAL GRANTS TRUST FUND -FEDERL	13,997,368						2261 3
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: COMMISSIONER/ADMIN							42010000
OFFICE OF ENERGY							42010600
NATURAL RESOURCES/ENVIRON							14
ENERGY SUSTAIN/CLIMAT PROT							1407.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
NATURAL GAS FLEET REBATES							101183
GENERAL REVENUE FUND -STATE		6,000,000					1000 1
RISK MANAGEMENT INSURANCE							103241
FEDERAL GRANTS TRUST FUND -FEDERL		2,392					2261 3
TR/DMS/HR SVCS/STW CONTRCT							107040
FEDERAL GRANTS TRUST FUND -FEDERL		3,187					2261 3
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	15.00						
TOTAL ISSUE.....	22,249,939						
TOTAL SALARY RATE.....	854,918						
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
FEDERAL GRANTS TRUST FUND -FEDERL		3,517					2261 3
FLORIDA RETIREMENT SYSTEM ADJUSTMENT FOR FY 2016-17 - NORMAL COST, UNFUNDED ACTUARIAL LIABILITY AND EDUCATIONAL EXPENSES							1001490
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL		2,107					2261 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>OFFICE OF ENERGY</u>				42010600
NATURAL RESOURCES/ENVIRON				14
<u>ENERGY SUSTAIN/CLIMAT PROT</u>				<u>1407.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - DEATH				
BENEFITS FOR SPECIAL RISK CLASS				
(CH 2016-213, LOF)				1001500
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL		25		2261 3
	=====	=====	=====	
STATE HEALTH INSURANCE ADJUSTMENTS				
- FY 2016-17 - EFFECTIVE 1/1/2017				1001840
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL		8,131		2261 3
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL		359		2261 3
	=====	=====	=====	
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS				1001840
- FY 2016-17 - EFFECTIVE 1/1/2017				
TOTAL ISSUE.....		8,490		
	=====	=====	=====	
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL		106-		2261 3
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>OFFICE OF ENERGY</u>				42010600
NATURAL RESOURCES/ENVIRON				14
<u>ENERGY SUSTAIN/CLIMAT PROT</u>				<u>1407.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
HUMAN RESOURCES SUPPLEMENTAL				
APPROPRIATION - CHAPTER 2016-3, LOF				
(HB 7003)				2100360
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL		2-		2261 3
	=====	=====	=====	
GRANTS AND AIDS - BIO-FUEL				
INFRASTRUCTURE PARTNERSHIP - UNITED				
STATES DEPARTMENT OF AGRICULTURE				2103139
SPECIAL CATEGORIES				100000
G/A-BIP USDA				101176
FEDERAL GRANTS TRUST FUND -FEDERL		13,997,368-		2261 3
	=====	=====	=====	
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FOR FISCAL				
YEAR 2016-17 - FIVE MONTHS				
ANNUALIZATION				26A6520
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL		5,808		2261 3
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL		256		2261 3
	=====	=====	=====	
TOTAL: ANNUALIZATION OF STATE HEALTH				26A6520
INSURANCE ADJUSTMENTS FOR FISCAL				
YEAR 2016-17 - FIVE MONTHS				
ANNUALIZATION				
TOTAL ISSUE.....		6,064		
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
OFFICE OF ENERGY				42010600
NATURAL RESOURCES/ENVIRON				14
ENERGY SUSTAIN/CLIMAT PROT				1407.00.00.00
FUND SHIFT				3400000
FUND SHIFT - ENERGY FROM FEDERAL				
GRANTS TRUST FUND TO GENERAL				
REVENUE - DEDUCT				3400030
SALARY RATE				000000
SALARY RATE.....	142,004-			
=====				
SALARIES AND BENEFITS				010000
	2.00-			
FEDERAL GRANTS TRUST FUND -FEDERL	202,917-			2261 3
=====				
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL	31,339-			2261 3
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL	678-			2261 3
=====				
TOTAL: FUND SHIFT - ENERGY FROM FEDERAL				3400030
GRANTS TRUST FUND TO GENERAL				
REVENUE - DEDUCT				
TOTAL POSITIONS.....	2.00-			
TOTAL ISSUE.....		234,934-		
TOTAL SALARY RATE.....	142,004-			
=====				

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

To support the implementation of current and future State Energy Initiatives, such as those required in Sections 377.6015, 377.703, 377.810, 553.74 and 1004.648, Florida Statutes (F.S.), as well as Chapter 2013-198, Laws of Florida, the Florida Department of Agriculture and Consumer Services, Office of Energy requests the transfer of \$234,934 of budget authority from the Federal Grants Trust Fund to the General Revenue Fund. This request allows the transfer of two (2) full-time positions along with the existing Federal Grants Trust Fund authority to General Revenue for related costs including: \$202,917 in Salaries and Benefits, \$31,339 in Expenses and \$678 in Human Resource Services.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>OFFICE OF ENERGY</u>				42010600
NATURAL RESOURCES/ENVIRON				14
<u>ENERGY SUSTAIN/CLIMAT PROT</u>				<u>1407.00.00.00</u>
FUND SHIFT				3400000
FUND SHIFT - ENERGY FROM FEDERAL				
GRANTS TRUST FUND TO GENERAL				
REVENUE - DEDUCT				3400030

ISSUE SUMMARY:

As directed by the Legislature, the Florida Department of Agriculture and Consumer Services, Office of Energy performs the important function of advocating for a stable, reliable and diverse supply of energy for Florida. This includes supporting Florida's renewable energy industry, encouraging energy efficiency and conservation, advocating for the investment in Florida's energy infrastructure to increase system reliability, and enhancing energy independence and diversification to stabilize energy costs. Three State Energy Initiatives have already been created to address these functions: 1) Natural Gas Fuel Fleet Vehicle Rebates, to reduce transportation costs and encourage freight mobility investments (Section 377.810, F.S. and Chapter 2013-198, Laws of Florida); 2) Office of Energy's participation on the Florida Building Commission for the purpose of ensuring that the Florida Building Code integrates energy efficiency measures in both residential and commercial sector development to encourage a decreased energy usage and operating costs of development throughout the state; to provide expertise and insight in the update of the Florida Building Code to incorporate advancements in the energy sector as enhancements are developed (Sections 553.74, F.S. and 377.703, F.S.); and 3) the Florida Energy Systems Consortium, which reports to the Office of Energy and whose purpose is to promote collaboration among energy experts within Florida's State University System (Sections 377.6015 and 1004.648, F.S.). Each of these State Energy Initiatives is under the supervision of the Office of Energy Director, a full-time position within the Office of Energy; however none of these initiatives were allocated any state funded staff or operational funding. The Office of Energy Director position was previously funded by American Recovery and Reinvestment Act (ARRA) federal grant funds, which have expired. In the interim this position, as well as the Government Analyst I position, which serves as research staff for the Florida Building Commission, are being funded by a federal award from the United States Department of Energy (USDOE) through the annual State Energy Program (SEP) Formula grant award funding. However, these SEP funds are limited and insufficient to support these positions in addition to the other Federal Grants Trust funded staff and operational costs that have also been absorbed by the SEP funds post ARRA. Therefore, to continue supervising and administering these vital State Energy Initiatives, as well as other important energy initiatives and projects we request a transfer of two positions comprising of the Director of the Office of Energy and a Government Analyst I from the Federal Grants Trust Fund to the General Revenue Fund for fiscal year 2017-18. Prior to the Office of Energy transferring to the Department of Agriculture and Consumer Services from the Office of the Governor, there were eight (8) positions that were funded by General Revenue. Currently there are no General Revenue funded positions in the Office of Energy.

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

In order to continue receiving federal funding from the USDOE's SEP Formula Award, the Office of Energy must provide annual General Revenue funding to function as required state matching funds in the amount of \$261,291. The anticipated

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>OFFICE OF ENERGY</u>				42010600
NATURAL RESOURCES/ENVIRON				14
<u>ENERGY SUSTAIN/CLIMAT PROT</u>				<u>1407.00.00.00</u>
FUND SHIFT				3400000
FUND SHIFT - ENERGY FROM FEDERAL				
GRANTS TRUST FUND TO GENERAL				
REVENUE - DEDUCT				3400030

average amount of required state match amount of \$261,291 is calculated as follows:

SEP-Formula Award for:	2010-2011:	\$1,382,000
	2011-2012:	\$1,014,000
	2012-2013:	\$1,301,900
	2013-2014:	\$1,375,310
	2014-2015:	\$1,392,328
	2015-2016:	\$1,373,080

	Total	\$7,838,718

\$7,838,718 / 6 years = \$1,306,453, average federal SEP Formula award requiring 20% state matching funds

\$1,306,453 x 20% state match requirement = \$261,291 which is the anticipated annual state matching funds required.

Our request of \$234,934 in recurring General Revenue will substantially help meet our state matching requirements for the Office of Energy in the years to come.

ADVERSE IMPACT IF NOT FUNDED:

Without approval of this issue, the Office of Energy would be unable to continue implementing the requirements of current and future State Energy Initiatives, such as those required in Sections 377.6015, 377.703, 377.810, 553.74 and 1004.648, Florida Statutes (F.S.), as well as Chapter 2013-198, Laws of Florida. The Office of Energy would not be able to provide state matching funds required to continue receiving federal awards that fund operating costs for the Office of Energy and support initiatives to encourage energy efficiency, conservation and enhance growth in clean energy industries within the state. Federal matching requirements ensure that Federal funds are leveraging non-Federal contributions. If the State fails to demonstrate maintenance of effort at the end of the grant period, grant funds may be reduced in proportion to the degree to which the State failed to maintain nonfederal revenues.

COST SUMMARY:

SALARIES AND BENEFITS (POSITIONS REQUESTED): 010000

CLASS CODE	TITLE	RATE	PAY GRADE	NUMBER OF POSITIONS	FUND
8735	Energy Office Director	92,314	940	(1)	FGTF
2224	Government Analyst I	49,690	022	(1)	FGTF

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2017-18	POS	AGY REQ N/R FY 2017-18	POS	AG REQ ANZ FY 2017-18	POS	
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>
FUND SHIFT						3400000
FUND SHIFT - ENERGY FROM FEDERAL						
GRANTS TRUST FUND TO GENERAL						
REVENUE - DEDUCT						3400030

EXPENSES: 040000

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2017-18
(2)	Expenses	(2 x \$6,816)	(\$13,632)
(2)	Travel Costs related to program administration, compliance monitoring and policy development Based on 5 trips @ \$1,740.50 each = \$8,702.50 and 7 trips @ \$1,1,285.50 each = \$8,998.50 annually	(5 x \$1,741) (7 x \$1,286)	(\$ 8,705) (\$ 9,002)
		TOTAL: FGTF	(\$31,339)

SPECIAL CATEGORY: Human Resource Assessment - 107040

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2017-18
(2)	DMS Personnel Assessment-FGTF	(2 x \$339)	(\$ 678)

TOTAL ISSUE BY FUND: Federal Grants Trust Fund (\$32,017)
 (EXCLUDING SALARIES
 and BENEFITS)

TOTAL ISSUE: (\$234,934)

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: COMMISSIONER/ADMIN						42010000
OFFICE OF ENERGY						42010600
NATURAL RESOURCES/ENVIRON						14
ENERGY SUSTAIN/CLIMAT PROT						1407.00.00.00
FUND SHIFT						3400000
FUND SHIFT - ENERGY FROM FEDERAL						
GRANTS TRUST FUND TO GENERAL						
REVENUE - DEDUCT						3400030

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2224 GOVERNMENT ANALYST I							
C1601 001	1.00-	49,690-		15,307-	64,997-	0.00	64,997-
8735 ENERGY OFFICE DIRECTOR							
C1602 001	1.00-	92,314-		45,606-	137,920-	0.00	137,920-
TOTALS FOR ISSUE BY FUND							
2261 FEDERAL GRANTS TRUST FUND							202,917-
	2.00-	142,004-		60,913-	202,917-		202,917-

FUND SHIFT - ENERGY FROM FEDERAL			
GRANTS TRUST FUND TO GENERAL			
REVENUE - ADD			3400040
SALARY RATE			000000
SALARY RATE.....	142,004		
=====			
SALARIES AND BENEFITS			010000
	2.00		
GENERAL REVENUE FUND	-MATCH	202,917	1000 2
=====			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>OFFICE OF ENERGY</u>				42010600
NATURAL RESOURCES/ENVIRON				14
<u>ENERGY SUSTAIN/CLIMAT PROT</u>				<u>1407.00.00.00</u>
FUND SHIFT				3400000
FUND SHIFT - ENERGY FROM FEDERAL				
GRANTS TRUST FUND TO GENERAL				
REVENUE - ADD				3400040
EXPENSES				040000
GENERAL REVENUE FUND	-MATCH	31,339		1000 2
		=====	=====	
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND	-MATCH	678		1000 2
		=====	=====	
TOTAL: FUND SHIFT - ENERGY FROM FEDERAL				3400040
GRANTS TRUST FUND TO GENERAL				
REVENUE - ADD				
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....		234,934		
TOTAL SALARY RATE.....	142,004			
		=====	=====	

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

To support the implementation of current and future State Energy Initiatives, such as those required in Sections 377.6015, 377.703, 377.810, 553.74 and 1004.648, Florida Statutes (F.S.), as well as Chapter 2013-198, Laws of Florida, the Florida Department of Agriculture and Consumer Services, Office of Energy requests the transfer of \$234,934 of budget authority from the Federal Grants Trust Fund to the General Revenue Fund. This request allows the transfer of two (2) full-time positions along with the existing Federal Grants Trust Fund authority to General Revenue for related costs including: \$202,917 in Salaries and Benefits, \$31,339 in Expenses and \$678 in Human Resource Services.

ISSUE SUMMARY:

As directed by the Legislature, the Florida Department of Agriculture and Consumer Services, Office of Energy performs the important function of advocating for a stable, reliable and diverse supply of energy for Florida. This includes supporting Florida's renewable energy industry, encouraging energy efficiency and conservation, advocating for the investment in Florida's energy infrastructure to increase system reliability, and enhancing energy independence and diversification to stabilize energy costs. Three State Energy Initiatives have already been created to address these functions: 1) Natural Gas Fuel Fleet Vehicle Rebates, to reduce transportation costs and encourage freight mobility investments (Section 377.810, F.S. and Chapter 2013-198, Laws of Florida); 2) Office of Energy's participation on the Florida Building Commission for the purpose of ensuring that the Florida Building Code integrates energy efficiency measures in both residential and commercial sector development; to encourage a decreased energy usage and operating costs

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>OFFICE OF ENERGY</u>				42010600
NATURAL RESOURCES/ENVIRON				14
<u>ENERGY SUSTAIN/CLIMAT PROT</u>				<u>1407.00.00.00</u>
FUND SHIFT				3400000
FUND SHIFT - ENERGY FROM FEDERAL				
GRANTS TRUST FUND TO GENERAL				
REVENUE - ADD				3400040

of development throughout the state; also to provide expertise and insight in the update of the Florida Building Code in order to incorporate advancements in the energy sector as enhancements are developed (Sections 553.74, F.S. and 377.703, F.S.); and 3) the Florida Energy Systems Consortium, which reports to the Office of Energy and whose purpose is to promote collaboration among energy experts within Florida's State University System (Sections 377.6015 and 1004.648, F.S.). Each of these State Energy Initiatives is under the supervision of the Office of Energy Director, a full-time position within the Office of Energy; however none of these initiatives were allocated any state funded staff or operational funding. The Office of Energy Director position was previously funded by American Recovery and Reinvestment Act (ARRA) federal grant funds, which have expired. In the interim this position, as well as the Government Analyst I position, which serves as research staff for the Florida Building Commission, are being funded by a federal award from the United States Department of Energy (USDOE) through the annual State Energy Program (SEP) Formula grant award funding. However, these SEP funds are limited and insufficient to support these positions in addition to the other Federal Grants Trust funded staff and operational costs that have also been absorbed by the SEP funds post ARRA. Therefore to continue supervising and administering these vital State Energy Initiatives, as well as other important energy initiatives and projects. Therefore we request a transfer of two positions comprising of the Director of the Office of Energy and a Government Analyst I from the Federal Grants Trust Fund to the General Revenue Fund for fiscal year 2017-18. Prior to the Office of Energy transferring to the Department of Agriculture and Consumer Services from the Office of the Governor, there were eight (8) positions that were funded by General Revenue. Currently there are no General Revenue funded positions in the Office of Energy.

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

In order to continue receiving federal funding from the USDOE's SEP Formula Award, the Office of Energy must provide annual General Revenue funding to function as required state matching funds in the amount of \$261,291. The anticipated average amount of required state match amount of \$261,291 is calculated as follows:

SEP-Formula Award for: 2010-2011: \$1,382,000
 2011-2012: \$1,014,000
 2012-2013: \$1,301,900
 2013-2014: \$1,375,310
 2014-2015: \$1,392,328
 2015-2016: \$1,373,080

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>OFFICE OF ENERGY</u>				42010600
NATURAL RESOURCES/ENVIRON				14
<u>ENERGY SUSTAIN/CLIMAT PROT</u>				<u>1407.00.00.00</u>
FUND SHIFT				3400000
FUND SHIFT - ENERGY FROM FEDERAL				
GRANTS TRUST FUND TO GENERAL				
REVENUE - ADD				3400040
Total	\$7,838,718			

\$7,838,718 / 6 years = \$1,306,453, average federal SEP Formula award requiring 20% state matching funds

\$1,306,453 x 20% state match requirement = \$261,291 which is the anticipated annual state matching funds required.

Our request of \$234,934 in recurring General Revenue will substantially help meet our state matching requirements for the Office of Energy in the years to come.

ADVERSE IMPACT IF NOT FUNDED:

Without approval of this issue, the Office of Energy would be unable to continue implementing the requirements of current and future State Energy Initiatives, such as those required in Sections 377.6015, 377.703, 377.810, 553.74 and 1004.648, Florida Statutes (F.S.), as well as Chapter 2013-198, Laws of Florida. The Office of Energy would not be able to provide state matching funds required to continue receiving federal awards that fund operating costs for the Office of Energy and support initiatives to encourage energy efficiency, conservation and enhance growth in clean energy industries within the state. Federal matching requirements ensure that Federal funds are leveraging non-Federal contributions. If the State fails to demonstrate maintenance of effort at the end of the grant period, grant funds may be reduced in proportion to the degree to which the State failed to maintain nonfederal revenues.

COST SUMMARY:

SALARIES AND BENEFITS (POSITIONS REQUESTED): 010000

CLASS CODE	TITLE	RATE	PAY GRADE	NUMBER OF POSITIONS	FUND
8735	Energy Office Director	92,314	940	1	GR
2224	Government Analyst I	49,690	022	1	GR

EXPENSES: 040000

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2017-18
2	Expenses	2 x \$6,816	\$13,632
2	Travel Costs related to program administration, compliance monitoring and policy development Based on 5 trips @ \$1,740.50 each = \$8,702.50	5 x \$1,741	\$ 8,705

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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

and 7 trips @ \$1,1,285.50 each = \$8,998.50 annually 7 x \$1,286 \$ 9,002
 TOTAL: GR \$31,339

SPECIAL CATEGORY: Human Resource Assessment - 107040

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2017-18
2	DMS Personnel Assessment-FGTF	2 x \$339	\$ 678
TOTAL ISSUE BY FUND: General Revenue (EXCLUDING SALARIES and BENEFITS)			\$32,017

TOTAL ISSUE: \$234,934

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2224 GOVERNMENT ANALYST I							
C1601 001	1.00	49,690		15,307	64,997	0.00	64,997
8735 ENERGY OFFICE DIRECTOR							
C1602 001	1.00	92,314		45,606	137,920	0.00	137,920
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							202,917
	2.00	142,004		60,913	202,917		202,917

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>OFFICE OF ENERGY</u>				42010600
NATURAL RESOURCES/ENVIRON				14
<u>ENERGY SUSTAIN/CLIMAT PROT</u>				1407.00.00.00
SPECIAL PROGRAM FUNDING				4900000
RURAL FARM AND AGRIBUSINESS ENERGY				
EVALUATION AND COST SHARE PROGRAM				4900680
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND				
-STATE	1,006,000	1,006,000		1000 1

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

The Florida Department of Agriculture and Consumer Services (FDACS), Office of Energy (OOE) requests non-recurring General Revenue in the amount of \$1,006,000 in fiscal year 2017-18 to provide rural energy audits to farms and/or agricultural businesses statewide along with the opportunity for participants to offset a percentage of the cost to implement energy and water efficient and renewable energy measures outlined in the energy audit report, up to a maximum cost-share financial incentive amount of \$25,000 each, after completion of the energy audit.

In order to implement this initiative, the department will require \$1,006,000 in the Contracted Services category for operational and administrative costs for the program and the related authority.

ISSUE SUMMARY:

To support the implementation of current and future State Energy Initiatives, such as those required in section 377.703, Florida Statutes (F.S.), as well as Chapter 2012-118, Laws of Florida, the Florida Department of Agriculture and Consumer Services (FDACS), Office of Energy (OOE). These funds will expand statewide the current Farm/Business Energy Evaluation And Cost-Share Program For The Implementation Of Energy and Water Efficient And Renewable Energy Measures (FEWER) pilot program in Suwannee County which provides energy audits to farms and/or agricultural businesses and also offers them an opportunity to offset a percentage of the cost to implement energy and water efficient and renewable energy measures outlined in the energy audit report up to a maximum cost-share financial incentive amount of \$25,000 each.

The 47,500 Agricultural businesses produce nearly 300 different commodities on more than 9 million acres of land and employ 2 million people, contributing over \$104 billion to the state's economy each year. Energy expenditures account for 6.5% of Florida farms' operating expenses, and nearly \$375 million annually. The department started a pilot program in the Suwannee County Conservation District area that provided energy audits to farms and/or agricultural businesses to assess and identify energy and water efficiencies and then offered a cost-share financial incentive to the business owner in order to implement some of the measures outlined in the energy audit. These financial incentives have assisted business owners to increase the value of their businesses and to achieve future cost savings from reduced operating cost resulting from implementation of energy and water efficiency and renewable energy improvements provided by these funds. Participation in this program has also allowed business owners to utilize these savings in order to make additional investments in their business.

Expanding the program statewide will allow more farms and/or agricultural businesses to take advantage of the program and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>OFFICE OF ENERGY</u>				42010600
NATURAL RESOURCES/ENVIRON				14
<u>ENERGY SUSTAIN/CLIMAT PROT</u>				<u>1407.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
RURAL FARM AND AGRIBUSINESS ENERGY				
EVALUATION AND COST SHARE PROGRAM				4900680

promote energy and water efficiency while saving money for the businesses and reducing the environmental impact of Florida agriculture. Reduction of energy and water usage will result in not only monetary savings for farmers and/or agricultural business owners, but significant environmental benefits for the natural resources of the state and other significant Florida businesses that rely upon the program. This program will demonstrate to farms and/or agricultural businesses the advantages of implementing energy and water efficient and renewable energy activities. The department anticipates utilizing the Florida Farm Bureau to assist in marketing the program. The funds provided to farms and/or agricultural businesses through this program can also be utilized as state matching funds for similar federal grant applications that will assist the state to seek additional federal funds for further expansion of this program as well as other programs in the future.

In order to implement this initiative, the department will utilize the Contracted Services budget to hire a vendor(s) to complete the anticipated 52 rural energy audits on farms and/or agricultural businesses and to provide subsequent cost-share financial incentives for implementation of energy and water efficient and renewable energy measures outlined in the energy audit reports, up to a maximum cost-share financial incentive amount of \$25,000 each, for approximately 34 participants. The number of farms and/or agricultural businesses participating in the cost-share financial incentives component of the program is calculated at 65 percent (52 farms and/or agricultural businesses receiving rural energy audits x 65 percent = 34 participating in the cost-share financial incentives component of the program). The nationwide average participation rates in the cost-share financial incentives components of these types of programs averages 65 percent. If some participants utilize less than the \$25,000 maximum available amount of cost-share financial incentives for the implementation of energy measures based upon their rural energy audit, then additional rural energy audits and related cost-share financial incentives for implementation of recommended energy measures will be accomplished.

ADVERSE IMPACT IF NOT FUNDED:

If not funded, the momentum will be lost from the pilot program started in the Suwannee County Conservation District for promoting the use of energy and water efficiency and renewable energy practices at farms and/or agricultural businesses. Additionally, the agricultural industry will not be able to use these financial incentives to increase the value of their businesses and will not achieve future cost savings from reduced operating cost resulting from implementation of energy and water efficiency and renewable energy improvements provided by these funds in order to make additional investments in their business. Environmental benefits from energy and water efficiencies and renewable energy improvements would not be achieved by businesses that rely upon Florida's natural resources.

COST SUMMARY:

CONTRACTUAL SERVICES: (non-recurring, category 100777)

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2017-18
52	Rural Energy Audits	52 x \$3,000/audit	\$156,000

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ				
FY 2017-18	FY 2017-18	FY 2017-18				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: COMMISSIONER/ADMIN						42010000
<u>OFFICE OF ENERGY</u>						42010600
NATURAL RESOURCES/ENVIRON						14
<u>ENERGY SUSTAIN/CLIMAT PROT</u>						<u>1407.00.00.00</u>
SPECIAL PROGRAM FUNDING						4900000
RURAL FARM AND AGRIBUSINESS ENERGY						
EVALUATION AND COST SHARE PROGRAM						4900680

34	Farms and/or Agricultural Businesses participating in Financial Incentives to Energy Measures Implement recommendations in Energy Audit (34 = approximately 65% of anticipated 52 Rural Energy Audits to be performed from line-item above)			34 x \$25,000/financial incentives	\$850,000	
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TOTAL ISSUE: \$1,006,000

TOTAL BY FUND: General Revenue \$1,006,000

CAPITAL IMPROVEMENT PLAN						9900000
GRANTS AND AIDS - FIXED CAPITAL						
OUTLAY						990G000
G/A-LOC GOV/NONST ENT-FCO						140000
US DEPT OF ENERGY/PROJECTS						146556
FEDERAL GRANTS TRUST FUND -FEDERL	850,000		850,000			2261 3

=====

AGENCY NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: US DEPT OF ENERGY/PROJECTS IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request is for continued and projected funding needs in the Office of Energy within the Florida Department of Agriculture and Consumer Services for the U.S. Department of Energy (USDOE) federal grants and other federally funded grant projects related to energy efficiency and conservation. The requested amount is based on the level of grant awards that have been received and those anticipated to be received from the USDOE, U.S. Department of Agriculture (USDA) and other federal agencies to Florida to administer and promote energy efficiency and conservation initiatives and projects. The request is for \$850,000 in Fixed Capital Outlay - Grants and Aids category in the Federal Grants Trust Fund.

ISSUE SUMMARY:

Each year, the Office of Energy receives federal awards for energy related projects from USDOE, the USDA, and other federal agencies. The amount(s) awarded for these purposes varies each year based on the availability of funds, the level of qualified project needs, and other factors. It is estimated that for fiscal year 2017-18, the FCO need totals approximately \$850,000. This \$850,000 of FCO authority will provide the Office of Energy the ability to initiate new projects for implementation in fiscal year 2017-18.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						42000000
						42010000
						42010600
						14
						<u>1407.00.00.00</u>
						99000000
						990G000

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

The requested amount of \$850,000 is estimated for fiscal year 2017-18, based upon the Office of Energy's recent successful or pending awards of competitive federal grant applications and is calculated as follows:

USDOE: Drive Electric Orlando \$400,000/3 yrs = \$133,333 (awarded)
 USDOE: Florida Alliance for Advancing Solar and Storage Technology Readiness \$183,273/3 yrs = \$61,091 (pending)
 USDOE: Florida Electrification of Public Transportation Project \$5,000,000/3 yrs = \$1,666,667 (pending)

Total anticipated Annual FCO Need = \$1,861,091

Although the anticipated calculated Annual FCO need equates to \$1,861,091, in an effort to be conservative in a request for FCO authority, the Office of Energy limits the request to \$850,000 in Fixed Capital Outlay budget authority, in the Federal Grants Trust Fund in budget category 146556 in order to expend these funds.

Without approval of this issue, the Office of Energy would be unable to expend funds associated with Federal award(s) in support of initiatives to encourage energy efficiency, conservation and enhance growth in clean energy industries within the state.

ADVERSE IMPACT IF NOT FUNDED:

State of Florida will be unable to expend federal funds as outlined in the grant award(s) in support of initiatives to encourage energy efficiency, conservation and enhance growth in clean energy industries within the state, and Florida farms, businesses and residents will be unable to receive valuable resources and incentives that these programs may offer.

County: Statewide

COST SUMMARY:

SPECIAL CATEGORY: FCO - Grants and Aid 146556

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2017-18
1	FCO - Grants and Aid		\$850,000

TOTAL BY FUND: Federal Grants Trust Fund: \$850,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>OFFICE OF ENERGY</u>				42010600
NATURAL RESOURCES/ENVIRON				14
<u>ENERGY SUSTAIN/CLIMAT PROT</u>				<u>1407.00.00.00</u>
TOTAL: ENERGY SUSTAIN/CLIMAT PROT				<u>1407.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	7,288,146	1,006,000		1000
TRUST FUNDS	2,840,520	850,000		2000
TOTAL POSITIONS.....	15.00			
TOTAL PROG COMP.....	10,128,666	1,856,000		
TOTAL SALARY RATE.....	854,918			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: FOREST/RES PROTECTION							42110000
<u>FLORIDA FOREST SERVICE</u>							42110400
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>LAND RESOURCES</u>							<u>1402.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		42,619,788					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		10,970,348					1000 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		2,555,513					2261 3
=====							
AG EMERGENCY ERAD TF -STATE		1,026,802					2360 1
=====							
INCIDENTAL TRUST FUND -STATE		6,075,106					2381 1
=====							
LAND ACQUISITION TF -STATE		42,017,679					2423 1
-MATCH		1,088,639					2423 2

TOTAL LAND ACQUISITION TF		43,106,318					2423
=====							
TOTAL POSITIONS.....		1,178.50					
TOTAL APPRO.....		63,734,087					
=====							
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -FEDERL		502,204					2261 3
INCIDENTAL TRUST FUND -STATE		466,036					2381 1
LAND ACQUISITION TF -STATE		878,821					2423 1

TOTAL APPRO.....		1,847,061					
=====							
EXPENSES							040000
FEDERAL GRANTS TRUST FUND -FEDERL		1,437,263					2261 3
=====							
INCIDENTAL TRUST FUND -STATE		4,974,124					2381 1
=====							
LAND ACQUISITION TF -STATE		7,591,830					2423 1
-MATCH		449,844					2423 2

TOTAL LAND ACQUISITION TF		8,041,674					2423
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: FOREST/RES PROTECTION							42110000
<u>FLORIDA FOREST SERVICE</u>							42110400
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>LAND RESOURCES</u>							<u>1402.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
TOTAL APPRO.....		14,453,061					
=====							
AID TO LOCAL GOVERNMENTS							050000
AMERICA THE BEAUTIFUL PRG							050052
FEDERAL GRANTS TRUST FUND -FEDERL		1,747,538					2261 3
=====							
G/A-VOLUNTEER FIRE ASST							050135
FEDERAL GRANTS TRUST FUND -FEDERL		275,763					2261 3
=====							
G/A-RURAL COM FIRE PROTECT							051055
FEDERAL GRANTS TRUST FUND -FEDERL		72,589					2261 3
=====							
ST FOREST RECEIPT DISTR							051204
INCIDENTAL TRUST FUND -STATE		595,000					2381 1
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		601,920					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		617,775					2261 3
LAND ACQUISITION TF -STATE		232,299					2423 1
TOTAL APPRO.....		1,451,994					
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
FEDERAL GRANTS TRUST FUND -FEDERL		100,000					2261 3
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: FOREST/RES PROTECTION							42110000
<u>FLORIDA FOREST SERVICE</u>							42110400
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>LAND RESOURCES</u>							<u>1402.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							1000000
FORESTRY WILDFIRE/SUPP EQU							100100
AG EMERGENCY ERAD TF -STATE		3,000,000					2360 1
INCIDENTAL TRUST FUND -STATE		156,868					2381 1
LAND ACQUISITION TF -STATE		838,570					2423 1
TOTAL APPRO.....		3,995,438					
TR/AG EMERG ERADICATION TF							100242
GENERAL REVENUE FUND -STATE		3,000,000					1000 1
OFF-HIGHWAY VEH/REC PROGRM							100619
INCIDENTAL TRUST FUND -STATE		645,000					2381 1
LAND MANAGEMENT							100718
LAND ACQUISITION TF -STATE		6,886,703					2423 1
CONTRACTED SERVICES							100777
FEDERAL GRANTS TRUST FUND -FEDERL		1,905,903					2261 3
INCIDENTAL TRUST FUND -STATE		477,107					2381 1
LAND ACQUISITION TF -STATE		802,137					2423 1
TOTAL APPRO.....		3,185,147					
ON-CALL FEES							102261
AG EMERGENCY ERAD TF -STATE		333,296					2360 1
INCIDENTAL TRUST FUND -STATE		10,000					2381 1
TOTAL APPRO.....		343,296					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: FOREST/RES PROTECTION							42110000
<u>FLORIDA FOREST SERVICE</u>							42110400
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>LAND RESOURCES</u>							<u>1402.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
OVERTIME							102331
LAND ACQUISITION TF -STATE		135,172					2423 1
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		1,589,637					1000 1
INCIDENTAL TRUST FUND -STATE		364,392					2381 1
LAND ACQUISITION TF -STATE		161,735					2423 1
TOTAL APPRO.....		2,115,764					
=====							
AIRCRAFT PURCHASE							107009
GENERAL REVENUE FUND -STATE		671,000					1000 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		190,382					1000 1
INCIDENTAL TRUST FUND -STATE		35,013					2381 1
LAND ACQUISITION TF -STATE		161,002					2423 1
TOTAL APPRO.....		386,397					
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	1,178.50						
TOTAL ISSUE.....	105,641,010						
TOTAL SALARY RATE.....	42,619,788						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
<u>FLORIDA FOREST SERVICE</u>				42110400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	30,342-			1000 1
INCIDENTAL TRUST FUND -STATE	6,956-			2381 1
LAND ACQUISITION TF -STATE	3,087-			2423 1
TOTAL APPRO.....	40,385-			
=====				
SALARY INCREASES FOR FY 2016-17 -				
FIREFIGHTERS AND FIRE SUPPORT				
POSITIONS - EFFECTIVE 7/1/2016				1001470
SALARY RATE				000000
SALARY RATE.....	1,924,000			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2,390,202			1000 1
=====				
TOTAL: SALARY INCREASES FOR FY 2016-17 -				1001470
FIREFIGHTERS AND FIRE SUPPORT				
POSITIONS - EFFECTIVE 7/1/2016				
TOTAL ISSUE.....	2,390,202			
TOTAL SALARY RATE.....	1,924,000			
=====				
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY				
AND EDUCATIONAL EXPENSES				1001490
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	6,306			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,468			2261 3
AG EMERGENCY ERAD TF -STATE	590			2360 1
INCIDENTAL TRUST FUND -STATE	3,490			2381 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
<u>FLORIDA FOREST SERVICE</u>				42110400
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY				
AND EDUCATIONAL EXPENSES				1001490
SALARIES AND BENEFITS				010000
LAND ACQUISITION TF	-STATE	24,138		2423 1
	-MATCH	627		2423 2
TOTAL LAND ACQUISITION TF		24,765		2423
TOTAL APPRO.....		36,619		
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - DEATH				
BENEFITS FOR SPECIAL RISK CLASS				
(CH 2016-213, LOF)				1001500
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	19,378		1000 1
FEDERAL GRANTS TRUST FUND	-FEDERL	4,513		2261 3
AG EMERGENCY ERAD TF	-STATE	1,812		2360 1
INCIDENTAL TRUST FUND	-STATE	10,724		2381 1
LAND ACQUISITION TF	-STATE	74,180		2423 1
	-MATCH	1,925		2423 2
TOTAL LAND ACQUISITION TF		76,105		2423
TOTAL APPRO.....		112,532		

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: FOREST/RES PROTECTION							42110000
<u>FLORIDA FOREST SERVICE</u>							42110400
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>LAND RESOURCES</u>							<u>1402.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
STATE HEALTH INSURANCE ADJUSTMENTS							
- FY 2016-17 - EFFECTIVE 1/1/2017							1001840
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		116,962					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		27,237					2261 3
AG EMERGENCY ERAD TF -STATE		10,936					2360 1
INCIDENTAL TRUST FUND -STATE		64,730					2381 1
LAND ACQUISITION TF -STATE		447,736					2423 1
-MATCH		11,622					2423 2
TOTAL LAND ACQUISITION TF		459,358					2423
TOTAL APPRO.....		679,223					
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -FEDERL		3,126					2261 3
INCIDENTAL TRUST FUND -STATE		2,901					2381 1
LAND ACQUISITION TF -STATE		5,471					2423 1
TOTAL APPRO.....		11,498					
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS							1001840
- FY 2016-17 - EFFECTIVE 1/1/2017							
TOTAL ISSUE.....		690,721					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
<u>FLORIDA FOREST SERVICE</u>				42110400
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	10,511-			1000 1
INCIDENTAL TRUST FUND -STATE	1,170-			2381 1
LAND ACQUISITION TF -STATE	5,379-			2423 1
TOTAL APPRO.....	17,060-			
NONRECURRING EXPENDITURES				2100000
HUMAN RESOURCES SUPPLEMENTAL				
APPROPRIATION - CHAPTER 2016-3, LOF				
(HB 7003)				2100360
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	131-			1000 1
INCIDENTAL TRUST FUND -STATE	24-			2381 1
LAND ACQUISITION TF -STATE	112-			2423 1
TOTAL APPRO.....	267-			
REPLACEMENT EQUIPMENT				2103017
SPECIAL CATEGORIES				100000
FORESTRY WILDFIRE/SUPP EQU				100100
AG EMERGENCY ERAD TF -STATE	3,000,000-			2360 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
<u>FLORIDA FOREST SERVICE</u>				42110400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
REPLACE FIRE RADIO CONSOLES AND				
MOBILE RADIOS				2103034
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	601,920-			1000 1
=====				
TRANSFER GENERAL REVENUE FUNDING TO				
AGRICULTURAL EMERGENCY ERADICATION				
TRUST FUND				2103119
SPECIAL CATEGORIES				100000
TR/AG EMERG ERADICATION TF				100242
GENERAL REVENUE FUND -STATE	3,000,000-			1000 1
=====				
AIRCRAFT ACQUISITION				2103141
SPECIAL CATEGORIES				100000
AIRCRAFT PURCHASE				107009
GENERAL REVENUE FUND -STATE	671,000-			1000 1
=====				
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT				2401000
SPECIAL CATEGORIES				100000
FORESTRY WILDFIRE/SUPP EQU				100100
GENERAL REVENUE FUND -STATE	2,934,250	2,934,250		1000 1
LAND ACQUISITION TF -STATE	2,934,250	2,934,250		2423 1

TOTAL APPRO.....	5,868,500	5,868,500		
=====				

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This is to request \$5,868,500 of nonrecurring General Revenue Fund authority and Land Acquisition Trust Fund authority in the Forestry Wildfire/Suppression Equipment Category (100100) to replace 80 pieces of equipment (i.e., includes wheeled and tracked equipment) and to extend equipment life. This equipment is used on detection, prevention, support, mitigation and disaster response programs under the responsibility of the Florida Forest Service (FFS). The equipment needed has

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
<u>FLORIDA FOREST SERVICE</u>				42110400
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT				2401000

exceeded Department of Management Services (DMS) replacement criteria or is projected to meet the replacement criteria by June 30, 2017, as shown in the Cost Summary section below. The exact equipment requested to replace is subject to and will most likely change due to catastrophic equipment failures (e.g., wrecked, damaged, burned over, unrepairable, etc.) that may occur between now and the next fiscal year.

ISSUE SUMMARY:

The FFS currently has 2,321 pieces of equipment in its fleet that is used specifically for wildland firefighting, fire support, land management and emergency response operations. Of these, 1,236 pieces of equipment have exceeded or are projected to meet DMS replacement criteria at the end of the 2016-17 fiscal year. The age and wear of the FFS's existing fleet has resulted in a substantial need for replacement vehicles as equipment reliability and fire safety become a potential issue.

Whether or not a piece of equipment meets DMS's replacement criteria should not be the only indicator for replacement and equipment should not be replaced just because it meets replacement criteria. Safety, reliability, high cost of operation and whether or not a piece of equipment can adequately perform in the manner it was acquired for should all be considered. Equipment used by the FFS is subjected to harsh environmental conditions (e.g., rock, dirt, mud, sand, water, smoke, fire, heat, etc.) that cause the equipment to prematurely wear when compared to equipment used on paved roads. The same holds true for heavy equipment in that equipment longevity cannot be compared to heavy equipment used for general construction. Years of intense operations in harsh conditions taxes every component beyond their limitations. Even though the FFS has a strict preventative maintenance program in place, the life expectancy and reliability of the equipment is reduced due to the harsh operating conditions. Continuing to use equipment that has exceeded its useful life makes the equipment unsafe, unreliable, ineffective and costly to operate. The average age for the 80 pieces of equipment identified in this request is 21-years-old. With 56 percent of our wildland fire fighting and support equipment projected to exceed or currently exceeds DMS's replacement criteria, the 80 pieces of equipment identified in this budget request are the most critical fire equipment replacement needs for the entire division.

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

During dry years, Florida experiences severe wildfires that destroy homes, disrupt people's lives and impact our economy. The FFS has the top wildland fire fighter training program in the country and has effective programs for wildland fire detection, suppression, prevention and mitigation. Fifty-six percent of our wildland fire fighting and support equipment is projected to exceed or currently exceeds DMS's replacement criteria. No matter how well trained people are and how effective an entity is in delivering services, having the proper equipment that is reliable, safe to operate and does not adversely impact operating budgets due to costly repairs is critical. To provide wildland fire/emergency response and support, many different types of equipment are required such as heavy and medium dozers with specifications for wildland fire fighting, transports to haul dozers and tracked equipment, wildland fire engines, road tractors with lowboy trailers, tracked equipment built for wildland fire fighting in swampy areas that require low ground pressure, motor

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
<u>FLORIDA FOREST SERVICE</u>				42110400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT				2401000

graders, wheeled tractors, pickup trucks, trailers, and all terrain vehicles and passenger vehicles. Without this complement of specialized equipment, wildland fire fighting operations would be impossible and a safety hazard to the firefighters.

ADVERSE IMPACT IF NOT FUNDED:

During FY 2015-16, the FFS spent \$1,141,237 on maintenance and repairs for the 1,236 pieces of equipment that have exceeded or are projected to meet DMS replacement criteria at the end of the 2016-17 fiscal year. As equipment is operated in harsh environmental conditions premature wear occurs. As equipment ages more maintenance is required, repairs become more frequent and finding parts becomes increasingly difficult. All of these conditions shorten the equipment's life expectancy. If this issue is not funded, equipment will remain inoperable or unsafe for fire operations. Increased operational cost and equipment downtime will occur. Reliability, operator safety and our ability to effectively suppress wildfires will be compromised resulting in more acres burned. More structures and natural resources will be threatened, damaged and/or destroyed increasing safety threats to our firefighters. In addition, future funding requests will continue to grow as the FFS fleet further deteriorates.

COST SUMMARY:

The pricing below was derived from Department of Management Services State Term Contracts and includes the dealer recommended 10% over current year prices for FY 2017-18 cost estimates.

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

SPECIAL CATEGORY: FORESTRY WILDFIRE PROTECTION/SUPPRESSION EQUIPMENT (100100)

UNITS	EQUIPMENT	INVENTORY	REPLACEMENT COST	FUNDING REQUEST
1	ATV (4 wheel)	137	\$9,000	\$9,000
1	DOZER, Heavy	32	\$375,000	\$375,000
10	DOZER, Medium	241	\$165,000	\$1,650,000
1	DUMP TRUCK Class 5-8	16	\$95,000	\$95,000
2	FIRE PLOW	342	\$17,000	\$34,000
2	FIRE UTILITY VEHICLE	83	\$27,000	\$54,000

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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

42000000
 42110000
 42110400
 14
1402.00.00.00
 2400000
 2401000

1	LOADER	10	\$150,000	\$150,000	
7	MECHANICS TRUCK	38	\$40,500	\$283,500	
15	PICKUP TRUCK <= 1/2 ton	151	\$29,000	\$435,000	
7	PICKUP TRUCK 3/4 - 1 ton	254	\$28,000	\$196,000	
4	TRACKED CARRIER	12	\$167,000	\$668,000	
2	TRACKED CARRIER Mitigation	13	\$103,000	\$206,000	
1	TRAILER Lowboy	43	\$40,000	\$40,000	
1	TRAILER 5,000 lb. +	136	\$70,000	\$70,000	
8	TRANSPORT	250	\$95,500	\$764,000	
2	TRUCK TRACTOR	48	\$115,000	\$230,000	
1	UTV Side By Side	39	\$13,000	\$13,000	
3	VANS, PASSENGER <= 1/2 ton	35	\$24,000	\$72,000	
5	VANS, PASSENGER >= 3/4 ton	31	\$28,000	\$140,000	
1	WHEEL TRACTORS < 70hp	17	\$67,000	\$67,000	
1	WHEEL TRACTORS 70-84hp	12	\$77,000	\$77,000	
4	WILDLAND FIRE ENGINE	95	\$60,000	\$240,000	
80	TOTAL	2065		\$5,868,500	

TOTAL ISSUE BY FUND
 General Revenue Fund \$2,934,250
 Land Acquisition Trust Fund \$2,934,250
 TOTAL ISSUE \$5,868,500

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: FOREST/RES PROTECTION							42110000
<u>FLORIDA FOREST SERVICE</u>							42110400
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>LAND RESOURCES</u>							<u>1402.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS							
ANNUALIZATION							26A6520
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		83,544					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		19,455					2261 3
AG EMERGENCY ERAD TF -STATE		7,811					2360 1
INCIDENTAL TRUST FUND -STATE		46,236					2381 1
LAND ACQUISITION TF -STATE		319,811					2423 1
-MATCH		8,301					2423 2
TOTAL LAND ACQUISITION TF		328,112					2423
TOTAL APPRO.....		485,158					
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -FEDERL		2,233					2261 3
INCIDENTAL TRUST FUND -STATE		2,072					2381 1
LAND ACQUISITION TF -STATE		3,908					2423 1
TOTAL APPRO.....		8,213					
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS ANNUALIZATION							26A6520
TOTAL ISSUE.....		493,371					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
<u>FLORIDA FOREST SERVICE</u>				42110400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
WORKLOAD				3000000
ADDITIONAL STAFF - FLORIDA FOREST				
SERVICE				3004500
SALARY RATE				000000
SALARY RATE.....	82,484			
=====				
SALARIES AND BENEFITS				010000
	2.00			
LAND ACQUISITION TF -STATE	128,216			2423 1
=====				
EXPENSES				040000
LAND ACQUISITION TF -STATE	20,442	8,092		2423 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
LAND ACQUISITION TF -STATE	678			2423 1
=====				
TOTAL: ADDITIONAL STAFF - FLORIDA FOREST				3004500
SERVICE				
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....	149,336	8,092		
TOTAL SALARY RATE.....	82,484			
=====				

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This is to request \$149,336 in budget authority in the Land Acquisition Trust Fund in Salaries and Benefits, Expenses, and Human Resources Special Category. These positions will be in the Land Planning and Administration Section of the Director's Office. Recurring budget of \$141,244 includes \$128,216 in the Salary and Benefits, \$12,350 in Expenses and \$678 in Human Resources Special Category and nonrecurring budget of \$8,092 in Expenses.

The Government Operations Consultant II will be responsible for coordinating communications between land owners and the staff of the Land Administration Section regarding ongoing projects, contracts, and general information. This position provides professional administrative support to the Rural and Family Lands Protection Program (RFLPP), the RESTORE Program, the Forest Legacy Program, and the Land Management Review and Planning process.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
<u>FLORIDA FOREST SERVICE</u>				42110400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
WORKLOAD				3000000
ADDITIONAL STAFF - FLORIDA FOREST				
SERVICE				3004500

The Government Operations Consultant III will be responsible for coordinating the closing of land conservation easements that the Florida Forest Service (FFS) is acquiring under its RFLPP and other real estate contracts. This position will also be responsible for the acquisition of all pre-closing products such as surveys, environmental site assessments, title work, and other closing services. This position is responsible for coordination with the department's legal staff and the FFS Land Administration Section.

ISSUE SUMMARY:

Presently, the Rural and Family Lands Program is staffed by one FTE. The initial application cycle for the program netted 35 applications; the latest application cycle, which culminated September 8, 2016, recommended 122 projects. Funding averaging \$8,432,711 per year was increased by \$35,000,000 in FY 2016-17 and the department is now requesting \$50,000,000 for FY 2017-18 for the acquisition of perpetual agricultural conservation easements. Each one of these conservation easements, once contracted and approved by the Board of Trustees of the Internal Improvement Trust Fund goes through a real estate closing process. Each closed easement receives an evaluation annually.

ADVERSE IMPACT IF NOT FUNDED:

Should these positions not be funded, the staff will be unable to encumber funds and close transactions in a timely manner or meet the public expectation of good service.

COST SUMMARY:

EXPENSES:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2017-18
2	Professional Expenses (2 Digital Phones and 2 Docking Stations)	2 x \$10,221	\$20,442

SPECIAL CATEGORY: Human Resources Services

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2017-18
2	Professional Human Resources (107040)		\$678

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: FOREST/RES PROTECTION						42110000
<u>FLORIDA FOREST SERVICE</u>						42110400
NATURAL RESOURCES/ENVIRON						14
<u>LAND RESOURCES</u>						<u>1402.00.00.00</u>
WORKLOAD						3000000
ADDITIONAL STAFF - FLORIDA FOREST						
SERVICE						3004500

TOTAL ISSUE BY FUND
 Land Acquisition Trust Fund \$149,336

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
	-----	-----	-----	-----	-----	-----	-----
A03 - AGY REQUEST FY 2017-18							
NEW POSITIONS							
2236 GOVERNMENT OPERATIONS CONSULTANT II							
N1001 001	1.00	38,809		22,497	61,306	0.00	61,306
2238 GOVERNMENT OPERATIONS CONSULTANT III							
N1002 001	1.00	43,675		23,235	66,910	0.00	66,910

TOTALS FOR ISSUE BY FUND							
2423 LAND ACQUISITION TF							128,216
	2.00	82,484		45,732	128,216		128,216
	=====	=====	=====	=====	=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
<u>FLORIDA FOREST SERVICE</u>				42110400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
FLORIDA FOREST SERVICE COMPETITIVE				
AREA DIFFERENTIAL				4900A20
SALARY RATE				000000
SALARY RATE.....	200,656			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	261,294			1000 1
=====				
TOTAL: FLORIDA FOREST SERVICE COMPETITIVE				4900A20
AREA DIFFERENTIAL				
TOTAL ISSUE.....	261,294			
TOTAL SALARY RATE.....	200,656			
=====				

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This is to request \$261,294 in recurring authority in the General Revenue Fund, Salaries and Benefits, for 26 positions to establish a Competitive Area Differential (CAD) of \$178 biweekly for the classifications of Forest Ranger and Senior Forest Ranger in the Florida Forest Service (FFS) within the counties of Glades, Highlands, Indian River, Martin, Okeechobee and St. Lucie. This request includes an adjustment of existing CAD for Lee, Collier and Hendry counties from \$76 to \$178.

ISSUE SUMMARY:

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

Many of our districts have experienced significant levels of turnover during the last several years due to the competitive salaries of local fire departments and private sector employers in these areas. On average, an entry level firefighter salary is \$16.88 per hour, while the state's entry level salary for a Forest Ranger is \$14.02 per hour.

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

The loss of these positions is problematic not only in terms of immediate firefighting capability, but also in terms of cost to the agency. The cost of training is substantial and wildland firefighting requires experienced personnel to fight

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
<u>FLORIDA FOREST SERVICE</u>				42110400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
FLORIDA FOREST SERVICE COMPETITIVE				
AREA DIFFERENTIAL				4900A20

fires aggressively and safely. The loss of such employees creates a significant hardship on the agency and our ability to provide a critical public service.

ADVERSE IMPACT IF NOT FUNDED:

If additional funding for the firefighter positions is not available, the turnover rate will continue to increase. FFS will lose critical and expert firefighters. Consequently, all trained and experienced staff will look for competitive salaries elsewhere.

COST SUMMARY:

SALARIES AND BENEFITS (010000)

CLASS CODE	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2017-18
Various	Establish Okeechobee District CAD	26 x \$178 x 26.1	\$120,790
Various	Increase Caloosahatchee District CAD	30 x \$102 x 26.1	\$ 79,866
Various	Benefits		\$ 60,638
TOTAL ISSUE BY FUND:			
General Revenue Fund			\$261,294

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
NEW POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N1001 001	0.00	200,656		60,638	261,294	0.00	261,294

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
<u>FLORIDA FOREST SERVICE</u>				42110400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
FLORIDA FOREST SERVICE COMPETITIVE				
AREA DIFFERENTIAL				4900A20

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							261,294
	0.00	200,656		60,638	261,294		261,294

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

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This is to request \$3,000,000 of nonrecurring budget authority in the Land Acquisition Trust Fund, Special Category Private Land Owner Cost Share Assistance Program. These funds will be utilized to help protect Florida's critical spring sheds and our surface water streams, rivers and lakes by reducing silt and nutrients that may find their way into these water bodies. Funding will be utilized to assist private landowners with reforestation, and also for afforestation, with the goal of converting more intensive use lands into healthy forests and ensuring that open/abandoned lands are in forest cover.

ISSUE SUMMARY:

Managed forests require large upfront capital investments that offer few early returns for landowners and have many risks

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
<u>FLORIDA FOREST SERVICE</u>				42110400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
REFOREST FLORIDA COST SHARE				
INCENTIVE PROGRAM				4901210

and costs throughout their growth cycle. This request will allow the Florida Forest Service to create a 50/50 cost share conservation program for Florida that includes site preparation and tree planting in north Florida and prescribed burning, follow-up treatments and invasive species control statewide. In addition, funds will be utilized to convert lands in the most critical watersheds and springsheds from more intensive uses to less intensive forested systems.

The funding will also provide for prescribed fire and invasive species control on private forests. Private forests occupy 63 percent of all forest land in Florida and support 78,236 jobs, providing economic stability for rural communities. Forests also provide carbon storage, wildlife habitat, and water resource protection that has been recently valued at \$3,300 per acre. The 2015 Comprehensive Statewide Forest Inventory Study, (commissioned by the state legislature in 2012), shows both northeast and northwest Florida must reforest more acres to continue to sustain the jobs and economy provided by Florida's working forests.

This program would be authorized under existing section 589.277, Florida Statutes titled "Tree Planting Programs."

ADVERSE IMPACT IF NOT FUNDED:

Timber planting averages from 1980s through 2014 indicate a sharp decline. If this program is not funded, this decline could result in shortages in forest products resulting in half the acreage reforested annually in recent years and thus impacting many of the rural economies of north Florida. Forests have been proven to be very beneficial for water quality and quantity, and without them, Florida's springs, rivers, lakes and aquifers could be negatively impacted.

COST SUMMARY:

SPECIAL CATEGORY: Private Land Owner Cost Share Assistance Program (100615)

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2017-18
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TOTAL ISSUE BY FUND:
 Land Acquisition Trust Fund \$3,000,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
<u>FLORIDA FOREST SERVICE</u>				42110400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
LAND ACQUISITION				990L000
FIXED CAPITAL OUTLAY				080000
LAND PROTECTION EASEMENTS				082002
LAND ACQUISITION TF	-STATE	50,000,000	50,000,000	2423 1

AGENCY NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: LAND PROTECTION EASEMENTS IT COMPONENT? NO

This request is for \$50,000,000 from the Land Acquisition Trust Fund for the acquisition of agricultural conservation easements. These acquisitions protect important agricultural lands that ensure the land will not be fragmented or converted to non-agricultural land uses that would impede the state's agricultural economy.

In 2001, the Rural & Family Lands Protection Program (RFLPP) was signed into law and developed pursuant to ss. 259.105(3)(i) and 570.71(10), Florida Statutes. Rule 5I-7, Florida Administrative Code (F.A.C.), was adopted that same year and subsequently amended in 2008 and 2015. According to s. 570.71, F.S., the department may use appropriated funds from several sources including state funds to implement the RFLPP.

The agricultural lands protection program is much different from the current environmental conservation programs. While those programs focus on protecting and preserving the natural environment and providing nature-based recreational opportunities, the RFLPP focuses on maintaining the agricultural land base in Florida, keeping lands on the tax roll and preserving agricultural jobs. The program recognizes that a thriving rural economy with a strong agricultural base and viable rural communities is essential to Florida's future.

Florida agriculture has an overall economic impact estimated at more than \$127 billion annually, making it a sound pillar of the state's economy. Florida agriculture is directly and indirectly responsible for 2.2 million jobs. Easements acquired stay on the tax roll and the state is not responsible for management costs on lands where easements are acquired.

In summary, the Legislature created this program to ensure a viable agricultural economy in Florida and to focus on the needs of agriculture being impacted by Florida's growing population.

County: Statewide

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
<u>FLORIDA FOREST SERVICE</u>				42110400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000
FIXED CAPITAL OUTLAY				080000
ROADS,BRIDGES/MAINT				083622
LAND ACQUISITION TF	-STATE	2,900,000	2,900,000	2423 1

AGENCY NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: ROADS,BRIDGES/MAINT IT COMPONENT? NO

This request is for \$2,900,000 in Land Acquisition Trust Fund to pay for road/bridge materials and repairs. The Florida Forest Service (FFS) maintains 3,632 roads and 125 bridges over 1 million acres of public lands on 38 individual state forests throughout the state, including the Babcock Ranch Preserve. In order to facilitate forest management activities, such as logging, and provide public access to these lands for hunting and other recreational activities, the agency must continually repair, and maintain hundreds of miles of unimproved roads, including the replacement of bridges, culverts and low-water crossings. This request will cover 27 projects: 17 road improvement projects for 49 total miles; two bridge projects; four low water crossing-culvert replacement/repair projects and four infrastructure projects. The road improvement and low water crossing/culvert replacement/repair projects are often necessary because of damage resulting from heavy rainfall and expected wear and tear due to traffic. Most of the actual repair and maintenance work will be accomplished using local FFS resources and FFS road crew. This amount of funding will greatly assist the agency in maintaining our access and transportation system, which supports school bus routes, emergency vehicles, timber sales and recreational access to the forests which generates more than \$9,000,000 annually. Due to changing road/bridge project priorities between fiscal years or environmental conditions preventing road/bridge projects to be started, some of the below projects were submitted on the previous year's request.

Listed below are the projects separated by region and priority:

Region 1 (Grand Total \$1,117,752)

County: Santa Rosa
 State Forest: Blackwater River
 Name of Project: Road Improvement/Paving Green Road/1.5 miles
 Estimated Expenses:
 Paving of 1.5 miles of interior forest road to include corrective grading to allow proper sheet flow.
 Total: \$240,000

Green Road is a heavily traveled road system that requires monthly repairs and maintenance. Paving Green Road will enhance usability of this road and provide long term cost savings of repairs in the years to come.

County: Santa Rosa
 State Forest: Blackwater River
 Name of Project: Bridge Project/Peaden Bridge Replacement

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						42000000
						42110000
						42110400
						14
						<u>1402.00.00.00</u>
						9900000
						990M000

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

Estimated Expenses:
 Total: \$535,000

The only water crossing point of this location, utilized by forestry staff, logging activities and visitors of this area (public use), has degraded over many years and requires total replacement for continued use. Department of Transportation inspection report lists severe corrections to be undertaken for continued public use.

County: Bay/Washington
 State Forest: Pine Log
 Name of Project: Road Improvement/Pine Log Road repair/updates A-11/A-12 (phase 4)/3.5 miles
 Estimated Expenses:

Estimated 3.5 miles on interior forest roads dolomite with crushed shell materials \$73,000
 2 culverts at = \$2,000
 Total: \$75,000

Requested funds will complete phase 4 repair/updating from past fiscal year funded projects. Pine Log SF interior road system is the largest and most publicly used road system for camping activities within this location.

County: Walton
 State Forest: Point Washington
 Name of Project: Road Improvement/Road #2/4.0 miles
 Estimated Expenses:

30 loads of A-base at \$1,250 a load = \$37,500
 Total: \$37,500

Road #2 is the most traveled road within Point Washington State Forest that requires continued repair to remain useable. Requested funds will allow needed upgrades of road system to prevent additional damage from vehicle traffic.

County: Franklin/Liberty
 State Forest: Tate's Hell
 Name of Project: Low Water Crossing-Culvert Replacement Project/Rip-rap-minus 8 Rock
 Estimated Expenses:

3,000 tons of rip-rap @ \$30/ton = \$90,000
 Total: \$90,000

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

County: Franklin/Liberty
 State Forest: Tate's Hell
 Name of Project: Low Water Crossing-Culvert Replacement Project/Low Water Crossings Repair

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: FOREST/RES PROTECTION						42110000
<u>FLORIDA FOREST SERVICE</u>						42110400
NATURAL RESOURCES/ENVIRON						14
<u>LAND RESOURCES</u>						<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

Estimated Expenses:
 3,000 tons of #5 rock @ \$28/ton = \$84,000
 Total: \$84,000

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

County: Franklin/Liberty
 State Forest: Tate's Hell
 Name of Project: Low Water Crossing-Culvert Replacement Project/Culvert replacement multiple locations
 Estimated Expenses:

4-48"x35' culverts @ \$1,929 each = \$7,716
 4-48"x40' culverts @ \$2,204 each = \$8,816
 6-57"x38"x35' culverts @ \$2,126 each = \$12,756
 6-36"x35' culverts @ \$1,072 each = \$6,432
 4-30"x35' culverts @ \$1,033 each = \$4,132
 4-24"x30' culverts @ \$600 each = \$2,400
 #5 rock to replace passages over repaired locations 500 ton @ \$28 per = \$14,000
 Total: \$56,252

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

Region 2 (Grand Total \$979,016)

County: Taylor
 State Forest: Perry District
 Project Name: Infrastructure Project/Equipment-Shop Compound Improvements
 Estimated Expenses:

710 tons of limerock @ \$21/ton = \$14,910
 336 tons Milling Asphalt @ \$30/ton = \$10,080
 Total: \$24,990

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

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

600 tons slag or reclaimed asphalt @ \$30.00/ton = \$18,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
<u>FLORIDA FOREST SERVICE</u>				42110400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000

Re-grading of parking lot area to correct water flow currently flooding district offices \$20,000
 Total: \$38,000

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

County: Baker
 State Forest: John Bethea
 Project Name: Road Improvement/Road 20/4.0 miles
 Estimated Expenses:
 3000 tons #2 slag @ \$19.00/ton = \$57,000
 1000 tons #3 slag @ \$17.00/ton = \$17,000
 500 tons #15 slag @ \$15.00/ton = \$7,500
 510' 36" ADS Culverts \$35.95/per foot = \$18,335
 510' 24" ADS Culverts \$20.63/per foot = \$10,521
 210' 24" SE Products Culverts \$17/per foot = \$3,570
 6 months equipment rental excavator @ \$6,600 month = \$39,600
 Total: \$153,526

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

County: Clay
 State Forest: Belmore State Forest (Ates Creek)
 Project Name: Bridge Project/Sand Pine Road Bridge #710089 Replacement
 Estimated Expense:
 Total: \$425,000

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
<u>FLORIDA FOREST SERVICE</u>				42110400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000

install a 130' Conecuh bridge or connect multiple lengths of Bailey bridges. Price estimate includes construction of the bridge, pilings and all necessary support structures.

County: Levy
 State Forest: Goethe State Forest
 Project Name: Road Improvement/Gas Line Road Repair and Resurfacing/6.5 miles
 Estimated Expense:
 Total: \$337,500

Gas Line Road is the main connection road through Goethe SF (6.5 miles) that is heavily trafficked by the general public, logging activities and forestry staff. Gas Line Road requires extensive annual maintenance to remain open for use that has restricted use of Goethe State Forest over past years. Complete resurfacing/grading of Gas Line Road will eliminate low water crossings and correct watershed issues through and over the roadway.

Region 3 (Grand Total \$456,260)

County: Volusia
 State Forest: Tiger Bay State Forest
 Name of Project: Road Improvement/Clark Bay Road (Phase 2)/2.5 miles
 Estimated Expenses:
 2500 tons of crushed shell at \$25/ton = \$62,500
 Total: \$62,500

The surface of this road needs to be stabilized with capping material to solve a recurring access problem. During rainy periods the road surface can deteriorate until portions become almost impassible, impeding access for public and agency needs, despite numerous efforts to improve drainage and reshape the road over the last 10 years. Clark Bay Road is the sole access and evacuation route for residents in the Clark Bay subdivision. In addition to emergency access, this road is critical for timber access; between FY 2015-16 and FY 2018-19 four timber sales totaling over 1,400 acres are planned for the Clark Bay Tract. The project brings this primary road up to standard for two wheel drive access at all times.

County: Volusia
 State Forest: Lake George State Forest
 Name of Project: Road Improvement/Astor Tract Roads/2.5 miles
 Estimated Expenses:
 3,578 tons of crushed shell at \$25/ton = \$89,450
 Total: \$89,450

This project will stabilize access on two key roads within this tract, Crooked and Sandy Drain Roads, a total of two miles. These roads provide access for timber management, prescribed burning, hunters and other recreationalists. Roads deteriorate during rainy seasons and as pressure from hunting activities gears up. Capping the roads will stabilize the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
<u>FLORIDA FOREST SERVICE</u>				42110400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000

surface and protect drainage and grading improvements that have been made repeatedly over the years.

County: Sumter

State Forest: Withlacoochee, Richloam Tract

Name of Project: Road Improvement/North Grade Road (phase 3)/3.0 miles

Estimated Expenses:

Road Material: Lime rock delivered to site or stockpiled (\$60,000/mile) - \$180,000

Total: \$180,000

Upgrade remaining three miles of North Grade Road. Funding will be used to hire contract haulers to deliver lime rock to be directly spread on the road or to be temporarily stockpiled on the Richloam Tract. Material will be spread by either the Withlacoochee road crew or the state road crew. The Flag Ford Bridge is being replaced FY 2016-17. With past improvements completed, road improvement of the main roadway through the state forest to the bridge will begin FY 2017-18.

County: Sumter

State Forest: Withlacoochee, Richloam Tract

Name of Project: Road Improvement/Center Grade Resurface (phase 2)/2.5 miles

Estimated Expenses:

Fuel: \$2,000

Road Material: Lime rock delivered to site \$50,000

Total: \$52,000

Resurface of 2.5 miles of Center Grade Road to complete phase 2 from last fiscal year funding. This money will be used to hire contract haulers to deliver lime rock to be directly spread on the road or to be temporarily stockpiled on the Richloam Tract. Material will be spread by either the Withlacoochee road crew or the state road crew.

County: Seminole

State Forest: Little Big Econ State Forest

Name of Project: Road Improvement/Demetree Tract Roads Headquarter Parking Area and Pavilion Trailhead/0.5 miles

Estimated Expenses:

18 - 18 yard loads X \$234/load = \$4,212

18 - loads X \$100.00 delivery = \$1,800

Total: \$6,012

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

County: Polk

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						42000000
						42110000
						42110400
						14
						<u>1402.00.00.00</u>
						9900000
						990M000

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

State Forest: Lake Wales Ridge State Forest (Arbuckle Tract)
 Name of Project: Road Improvement/Recap School Bus Road (phase 2)/4.0 miles
 Estimate Expenses:
 200 X 20 yard loads delivered X \$224.90/load = \$44,980 (Clay)
 Total: \$44,980

The road recap is necessary to keep the roads accessible to the public for hunting and other recreational uses, and for management of the forest with the Prescribed Fire program and other land management activities. Phase #2 will complete total repair/replacement of this road surface.

County: Polk
 State Forest: Lake Wales Ridge State Forest (Prairie Tract)
 Name of Project: Road Improvement/Recap Kissimmee Shore Road/4.0 miles
 Estimate Expenses:
 60 X 18 yard loads delivered X 355.30/load = \$21,318 (Shell Rock)
 Total: \$21,318

The road recap is necessary to keep the roads accessible to the public for hunting and other recreational uses, and for management of the forest with the Prescribed Fire program and other land management activities.

Region 4 (Grand Total \$346,972)

County: Sarasota
 State Forest: Myakka District
 Name of Project: Road Improvement/Improving Main Shell Grade Road/2.0 miles
 Estimated Expenses:
 Total \$107,854

This heavily utilized road provides access for approximately 90 percent of the visitors to Myakka State Forest, or an estimated 17,000 visitors annually. Requested funds will allow needed upgrades of road system to prevent additional damage from vehicle traffic.

County: Charlotte
 State Forest: Babcock Ranch Preserve
 Name of Project: Road Improvement/Babcock Roads/5.0 miles
 Estimated Expenses:
 15,000 tons shell @ \$6.50/ton = \$97,500
 3,750 tons #57 rock @ \$18/ton = \$67,500
 Total: \$165,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
<u>FLORIDA FOREST SERVICE</u>				42110400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000

It is difficult to determine where the highest priority road work on Babcock will be until we start managing the property. This amount will allow us to complete some preliminary road construction west of Telegraph Swamp if required. If this project is not needed, then funding will be used to improve public access to the northeastern portion of the ranch.

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

County: Manatee
 State Forest: Myakka District
 Name of Project: Infrastructure Project/District Shop Compound Improvements
 Estimated Expenses:
 325 tons #57 rock @ \$18/ton = \$5,850
 Total: \$5,850

Improve equipment parking and operating area behind district shop.

County: Hendry
 State Forest: Okaloacoochee Slough
 Name of Project: Low Water Crossing-Culvert Replacement Project/Culvert Replacement Multiple Locations
 Estimated Expenses:
 Diesel fuel \$2,100
 Rip rap delivered to site: 160 tons @ \$28/ton = \$4,480
 Base rock: 170 tons @ \$15/ton = \$2,550
 3 Culverts @ \$1,300/culvert = \$3,900
 Total: \$13,030

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

County: Hendry
 State Forest: Okaloacoochee Slough
 Name of Project: Road Improvement/4-Sections Road Extension/1.0 mile

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: FOREST/RES PROTECTION						42110000
<u>FLORIDA FOREST SERVICE</u>						42110400
NATURAL RESOURCES/ENVIRON						14
<u>LAND RESOURCES</u>						<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

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

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

County: Hendry
 State Forest: Okaloacoochee Slough
 Name of Project: Road Improvement/North Loop West Resurfacing/1.5 miles
 Estimated Expenses:
 Diesel fuel \$2,100
 800 tons base rock @ \$15/ton delivered to site = \$12,000
 12 rolls geotextile material @ \$426/roll = \$5,112
 Total: \$19,212

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

County: Collier
 State Forest: Picayune Strand
 Name of Project: Road Improvement/Snake Road/1.0 miles
 Estimated Expenses:
 Diesel fuel \$1,100
 450 tons base rock @ \$15/ton delivered to site = \$6,750
 200 tons 57 stone @ \$17/ton delivered to site = \$3,400
 Total: \$11,250

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

Statewide Grand Total = \$2,900,000
 County: Statewide

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: FOREST/RES PROTECTION							42110000
<u>FLORIDA FOREST SERVICE</u>							42110400
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>LAND RESOURCES</u>							<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
MAINTENANCE AND REPAIR							990M000
FIXED CAPITAL OUTLAY							080000
MAIN/REP/CONST-STATEWIDE							083643
LAND ACQUISITION TF	-STATE	2,945,761		2,945,761			2423 1

AGENCY NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: MAIN/REP/CONST-STATEWIDE IT COMPONENT? NO

This is to request \$2,945,761 from the Land Acquisition Trust Fund to provide a systematic plan for the overdue maintenance, repair and minor construction needs for Florida Forest Service (FFS) facilities and structures that are used in the daily operations for Wildland Fire Protection, State Forest Land Management, emergency response activities and recreational use that serves the public. This request includes the renovation of the Caloosahatchee Forestry Center's mechanics shop and the Everglades maintenance facility. Details of this request are supported by the accompanying CIP-5 and forms.

Over 60 percent of our facilities are greater than 25-years-old and, unless renovated, are not energy efficient. Facility preventative maintenance and repair has been difficult to address since it usually receives a lower priority when compared to the higher priority for repairing and maintaining an aging fleet of wildland fire fighting and land management equipment. Several FFS sites are in need of equipment sheds and open pole barns to protect specialized wildland fire and land management equipment from the damaging effects of continued exposure to the sun and rain. Another facility need is the repairing and maintaining of state residence housing, which provides housing at a reduced rate to employees in lower pay grades. This is especially important in areas with high costs of living and for those employees unable to find affordable housing. This option can make a difference during the hiring process and with employee retention, especially with our Forest Rangers and Senior Forest Rangers. Other facility needs are due to life safety deficiencies that must be addressed and some public recreational facilities need to be improved and/or made ADA compliant. Providing functional and well-maintained facilities accessible to the public will provide visitors with a positive experience, thus increasing attendance and revenues on state forests. Communications towers and shelters should be inspected routinely and deficiencies need to be addressed. The last inspections were completed in 2010 and they should be scheduled again to avoid major deficiencies that require the replacement of a tower or shelter. Grounding is one of the most important parts of a communications system and an improperly maintained system can cost thousands in lightning damage.

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

COUNTY: Statewide

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
<u>FLORIDA FOREST SERVICE</u>				42110400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000
TOTAL: MAINTENANCE AND REPAIR				990M000
TOTAL ISSUE.....	5,845,761	5,845,761		
TOTAL: LAND RESOURCES				<u>1402.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	18,521,319	2,934,250		1000
TRUST FUNDS	148,637,395	61,788,103		2000
TOTAL POSITIONS.....	1,180.50			
TOTAL PROG COMP.....	167,158,714	64,722,353		
TOTAL SALARY RATE.....	44,826,928			

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURE MIC							42120000
<u>TECHNOLOGY SERVICES</u>							42120100
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		2,866,243					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		791,309					1000 1
DIV OF LICENSING TF -STATE		58,423					2163 1
GENERAL INSPECTION TF -STATE		1,614,183					2321 1
LAND ACQUISITION TF -STATE		1,435,376					2423 1

TOTAL POSITIONS.....		52.00					
TOTAL APPRO.....		3,899,291					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL INSPECTION TF -STATE		47,348					2321 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		755,000					1000 1
DIV OF LICENSING TF -STATE		263,632					2163 1
GENERAL INSPECTION TF -STATE		2,599,287					2321 1

TOTAL APPRO.....		3,617,919					
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL INSPECTION TF -STATE		179,000					2321 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL INSPECTION TF -STATE		785,505					2321 1
=====							

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURE MIC							42120000
<u>TECHNOLOGY SERVICES</u>							42120100
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL INSPECTION TF -STATE		7,060					2321 1
TR/DMS/HR SVCS/STW CONTRCT							107040
DIV OF LICENSING TF -STATE		344					2163 1
GENERAL INSPECTION TF -STATE		8,971					2321 1
LAND ACQUISITION TF -STATE		6,567					2423 1
TOTAL APPRO.....		15,882					
REG LIFECYCLE MGT SYSTEM							107045
DIV OF LICENSING TF -STATE		4,313,927					2163 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		52.00					
TOTAL ISSUE.....		12,865,932					
TOTAL SALARY RATE.....		2,866,243					
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL INSPECTION TF -STATE		9,982					2321 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURE MIC				42120000
<u>TECHNOLOGY SERVICES</u>				42120100
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY				
AND EDUCATIONAL EXPENSES				1001490
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		1,234		1000 1
DIV OF LICENSING TF -STATE		91		2163 1
GENERAL INSPECTION TF -STATE		2,518		2321 1
LAND ACQUISITION TF -STATE		2,239		2423 1
TOTAL APPRO.....		6,082		
=====		=====		=====
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - DEATH				
BENEFITS FOR SPECIAL RISK CLASS				
(CH 2016-213, LOF)				1001500
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		69		1000 1
DIV OF LICENSING TF -STATE		5		2163 1
GENERAL INSPECTION TF -STATE		141		2321 1
LAND ACQUISITION TF -STATE		126		2423 1
TOTAL APPRO.....		341		
=====		=====		=====
STATE HEALTH INSURANCE ADJUSTMENTS				
- FY 2016-17 - EFFECTIVE 1/1/2017				1001840
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		5,642		1000 1
DIV OF LICENSING TF -STATE		417		2163 1
GENERAL INSPECTION TF -STATE		11,512		2321 1
LAND ACQUISITION TF -STATE		10,236		2423 1
TOTAL APPRO.....		27,807		
=====		=====		=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURE MIC							42120000
<u>TECHNOLOGY SERVICES</u>							42120100
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
DIV OF LICENSING TF	-STATE	11-					2163 1
GENERAL INSPECTION TF	-STATE	300-					2321 1
LAND ACQUISITION TF	-STATE	219-					2423 1
TOTAL APPRO.....		530-					
		=====					
NONRECURRING EXPENDITURES							2100000
HUMAN RESOURCES SUPPLEMENTAL							
APPROPRIATION - CHAPTER 2016-3, LOF (HB 7003)							2100360
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL INSPECTION TF	-STATE	6-					2321 1
LAND ACQUISITION TF	-STATE	5-					2423 1
TOTAL APPRO.....		11-					
		=====					
ENTERPRISE REGULATORY LIFE-CYCLE MANAGEMENT SYSTEM FOR DEPARTMENT REGULATORY SERVICES							2103026
SPECIAL CATEGORIES							100000
REG LIFECYCLE MGT SYSTEM							107045
DIV OF LICENSING TF	-STATE	4,313,927-					2163 1
		=====					

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURE MIC							42120000
<u>TECHNOLOGY SERVICES</u>							42120100
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
TECHNOLOGY RESEARCH AND ADVISORY							2103142
SERVICES							040000
EXPENSES							
GENERAL REVENUE FUND	-STATE	55,000-					1000 1
		=====					
ACQUISITION OF MICROSOFT OFFICE 365							2103143
EXPENSES							040000
GENERAL REVENUE FUND	-STATE	700,000-					1000 1
DIV OF LICENSING TF	-STATE	147,507-					2163 1
GENERAL INSPECTION TF	-STATE	214,937-					2321 1

TOTAL APPRO.....		1,062,444-					
		=====					
ANNUALIZATION OF ADMINISTERED							26A0000
FUNDS APPROPRIATIONS							
ANNUALIZATION OF STATE HEALTH							
INSURANCE ADJUSTMENTS FOR FISCAL							
YEAR 2016-17 - FIVE MONTHS							
ANNUALIZATION							26A6520
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	4,030					1000 1
DIV OF LICENSING TF	-STATE	298					2163 1
GENERAL INSPECTION TF	-STATE	8,223					2321 1
LAND ACQUISITION TF	-STATE	7,311					2423 1

TOTAL APPRO.....		19,862					
		=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURE MIC				42120000
<u>TECHNOLOGY SERVICES</u>				42120100
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
TECHNOLOGY RESEARCH AND ADVISORY				
SERVICES				36245C0
EXPENSES				040000
GENERAL REVENUE FUND				
-STATE		55,000		1000 1

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

DESCRIBE YOUR REQUEST:

FDACS has spent substantial time and money to develop a sound IT strategy, and is now focused on delivery and proper execution of that strategy. Specifically, the department wants to ensure their teams have the knowledge and best practices they need to ensure project success. Gartner for Technical Professionals (GTP) can be leveraged to support FDACS' projects by providing in-depth technical research and guidance to help the technologists advance the architecture and projects that are essential for the execution of the IT strategy. Gartner can provide the support needed to save money, mitigate risk, and accelerate timelines of these projects - ensuring that IT can deliver on the most critical initiatives. This is to request \$55,000 in recurring funds from Expenses within General Revenue.

WHAT IS THE BUSINESS PROBLEM BEING ADDRESSED:

Supporting strategic discussion and vision, validation and lowering risk by gaining current and unbiased subject matter expertise around FDACS' critical initiatives including Enterprise Content Management, ongoing IT Lifecycle processes, Microsoft Office365 implementation and adoption of a new master data management model and enterprise regulatory lifecycle management system.

DESCRIBE THE PROPOSED SOLUTION FOR THE BUSINESS PROBLEM:

Deliverables of the Gartner for Technical Professional Executive Advisory and Research Consulting Services Include: In-depth, role-focused insight- GTP complements other Gartner services, delivering resources tailored to the unique needs of your technical architects and engineers. GTP research provides detailed, technically oriented guidance on key technologies across seven key functions:

- Application Platform
- Collaboration and Content Management
- Cloud and Virtualization
- Data Center
- Data Management
- Identity and Access Management
- Wireless and Mobility
- Security and Risk Management.

Unlimited analyst inquiry- FDACS will gain access to unlimited analyst dialogues and architecture document reviews with GTP Subject Matter Experts. Advice on demand, insight to best practices and vetting of client technology projects, GTP

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURE MIC				42120000
<u>TECHNOLOGY SERVICES</u>				42120100
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
TECHNOLOGY RESEARCH AND ADVISORY				
SERVICES				36245C0

inquiry becomes an extension of FDACS for 3rd party expertise.

Proven, Successful insight - GTP provides detailed technical insight to help technical professionals deliver outstanding results.

- Planning Guides: Annual Technical Trends and Planning Considerations
- Solution Paths: Answers a broad/complex customer question or initiative
- Initiative Analysis: Analyzing the business case, impact and plan for an initiative
- Single Assessments: Discovery and assessment of a single technology or solution
- Comparison Assessments: Side-by-side technology or solution comparison
- Decision Points: Choose technical architecture based on unique customer requirements
- Guidance Frameworks: Step-by-step guidance to tackle a specific challenge, architecture or implementation
- Evaluation Criteria: Prioritized product requirements and RFP templates
- In-Depth Assessments: Product/Service scored against the Evaluation Criteria
- Solution Comparison: Side-by-side product/service comparison

STATE HOW LONG THE REQUEST WILL MEET THOSE NEEDS AND THE BENEFITS OF THE REQUESTED INFORMATION TECHNOLOGY RESOURCES:
 This request will meet the needs of the requested IT resources indefinitely.

IMPACT OF NOT FUNDING THE REQUEST:

Without a funding source for a strategic oversight resource, FDACS will lack the ability for independent validation or insight into the department's most critical IT initiatives which could add risk to projects or delay them.

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 \$55,000 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 dates for this request begins July 1, 2017 and subsequent annual (twelve-month) contracts, each year forward.

EXPENSES: 040000		AMOUNT NEEDED
-----	-----	-----
QUANTITY	DESCRIPTION	CALCULATIONS
-----	-----	-----
		FY 2017-18

	Renewal of Technology Research and Advisory Services	\$55,000
TOTAL BY FUND:		
GENERAL REVENUE:		\$55,000
TOTAL ISSUE:		\$55,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURE MIC				42120000
<u>TECHNOLOGY SERVICES</u>				42120100
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
ENTERPRISE REGULATORY LIFE-CYCLE				
MANAGEMENT SYSTEM FOR DEPARTMENT				
REGULATORY SERVICES				36260C0
SPECIAL CATEGORIES				100000
REG LIFECYCLE MGT SYSTEM				107045
DIV OF LICENSING TF	-STATE	8,904,749	8,904,749	2163 1

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

DESCRIBE YOUR REQUEST:

This is to request \$8,904,749 in the Special category from the Division of Licensing Trust Fund to continue the design, development, and implementation of a modern enterprise regulatory solution.

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

WHAT IS THE BUSINESS PROBLEM BEING ADDRESSED:

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

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

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

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: AGRICULTURE MIC						42120000
<u>TECHNOLOGY SERVICES</u>						42120100
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY						3620000
ENTERPRISE REGULATORY LIFE-CYCLE MANAGEMENT SYSTEM FOR DEPARTMENT REGULATORY SERVICES						36260C0

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

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

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

DESCRIBE THE PROPOSED SOLUTION FOR THE BUSINESS PROBLEM:

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

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

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

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

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ				
FY 2017-18	FY 2017-18	FY 2017-18				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: AGRICULTURE MIC						42120000
<u>TECHNOLOGY SERVICES</u>						42120100
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY						3620000
ENTERPRISE REGULATORY LIFE-CYCLE						
MANAGEMENT SYSTEM FOR DEPARTMENT						
REGULATORY SERVICES						36260C0

demands of customers and industry standards.

Nowhere are all these considerations more evident than in the department's Division of Licensing (DOL). As of August 31, 2016, the DOL oversees 1.8M licensees for concealed weapons, private investigation, private security, and recovery and repossession. DOL is statutorily charged with the review of license applications and related criminal history records and anticipates receiving well over half a million new and renewal license applications in FY 2016-17. The Division also issues 26 different license types that include a multitude of manual, paper-based processes. The nature of and need for these processes has intensified in recent years with the string of public shootings and weapons-related catastrophes as the number of licensees has increased by an average of 12.5%, year-over-year, for five consecutive years to now total 1.8M licensees. Unfortunately, no enhancement upgrades are available for the current system to accommodate the projected future growth given the current system has reached its end-of-life and will no longer be supported beyond December 31, 2015. For this and the aforementioned reasons, the design, development and implementation of the enterprise RLMS will begin by addressing a solution for the Division of Licensing.

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

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

For the customers specifically, a new RLMS system will offer benefits in four areas expressly: 1) an interactive web-based portal allowing applicants the ability to input and upload their applications and renewals remotely, 2) streamlined processing with fewer start and stop points, 3) better feedback and responsiveness regarding the status of on-line applications, and 4) reduced timeframes, and overall expedited licensing processes. The by-product of these benefits is greater customer self-service, and consequently, reducing the workload on DOL staff in the process.

To fully implement the RLMS within the DOL, and to realize the benefit to itself and its customers, a revenue management component must also be developed and activated in order to process the fees collected in conjunction with licensing activities. The DOL presently uses an internal, dated revenue system that is separate and apart from the department's collections system, and supported entirely by DOL staff. Consequently, DOL collections have to be entered, uploaded to the department's system, and later reconciled independently. By developing a new enterprise revenue management system,

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURE MIC				42120000
<u>TECHNOLOGY SERVICES</u>				42120100
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
ENTERPRISE REGULATORY LIFE-CYCLE				
MANAGEMENT SYSTEM FOR DEPARTMENT				
REGULATORY SERVICES				36260C0

the DOL will be able to record collections directly to the central system, thereby saving significant resources previously dedicated to the upload and reconciliation processes. Eventually, all divisions within FDACS will assimilate with the new central revenue management system through which the department will realize even greater efficiencies.

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

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

The benefits to be garnered from this request include the design and implementation of an enterprise regulatory management solution.

IMPACT OF NOT FUNDING THE REQUEST:

The Department of Agriculture and Consumer Services has largely operated as a collection of independent programs with unique and specific regulatory objectives. Each program or division is separately funded and conducts its business activities with minimal consideration of other program areas. In the same way, the regulatory impact upon the department's customers has historically been of little concern from one program to the next. Consequently, customers are routinely subjected to multiple inspections by Department staff dependent upon their regulated business areas.

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

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

It will also build an enterprise revenue management system to interface with the RLMS and enable collections activity to

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						42000000
						42120000
						42120100
						16
						<u>1603.00.00.00</u>
						3620000
						36260C0

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

be efficiently processed, and will allow for expansion with other division RLMS solutions in the future. The automation built into the new systems will replace many manual, paper-driven processes currently in use and will save both divisions considerable staff time and, consequently, cost.

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

WHAT ARE THE PLANNED MILESTONE DATES FOR THE REQUEST? (start dates, completion dates, equipment acquisition dates, equipment installation dates, etc.)
 The first year of the four-year project encompassed the 2015/2016 fiscal year to complete the pre design, development, and implementation tasks necessary to support the procurement effort. The department completed the pre design, development, and implementation tasks in June 2016. The second year of the project takes place in the 2016/2017 fiscal year to continue the data cleanup and standardization tasks, the organizational change management and workforce transition planning, and procurement of a regulatory solution.

Contract signing for the regulatory solution is expected in May 2017. The Division of Licensing transformation would start immediately thereafter, go into production in June of 2018, and move into sustainment in August 2018 (~15 months after startup).

SPECIAL CATEGORY: 107045		AMOUNT NEEDED	
QUANTITY	DESCRIPTION	CALCULATIONS	FY 2017-18
1	Continued project to implement a solution for an inter-departmental regulatory system.		\$8,904,749

TOTAL ISSUE BY FUND:
 LICENSING TRUST FUND: \$8,904,749

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURE MIC				42120000
<u>TECHNOLOGY SERVICES</u>				42120100
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
ACQUISITION OF MICROSOFT OFFICE 365				36270C0
EXPENSES				040000
DIV OF LICENSING TF -STATE	147,507			2163 1
GENERAL INSPECTION TF -STATE	914,937			2321 1
TOTAL APPRO.....	1,062,444			

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

DESCRIBE YOUR REQUEST:

This is to request \$914,937 in recurring Expense authority in the General Inspection trust fund, and \$147,507 in recurring Expense authority in the Licensing trust fund to renew the department's existing 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 continued 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 continued 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. Recurring 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, recurring 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 retain its 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. Continuation of the Office 365 Enterprise Cloud Suite productivity toolset allows for the continued reduction of hardware infrastructure and storage costs associated with our previous Exchange environment. More importantly, due to budgetary reductions in FY 2009-10, the Agriculture Management Information Center (AGMIC) offered up its operating system/desktop

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURE MIC				42120000
<u>TECHNOLOGY SERVICES</u>				42120100
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
ACQUISITION OF MICROSOFT OFFICE 365				36270C0

suite licensing Enterprise Agreement (EA) during a 10% reduction exercise. As such, subsequent to that reduction, and prior to the current license, the department procured 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 previously supported 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, and prior to the current license, the department procured 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 added 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 presented 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 renew 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 continues to relinquish the need to apply resources to monitor/patch/protect/upgrade servers associated with the on-premises implementation. Moreover, productivity will continue 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 renewal will be simplified through annual procurement/renewal of licenses for the enterprise, as opposed to the disparate and disjointed procurement the department previously practiced.

As part of the Office 365 ECS implementation, the Department continues to transition from an independent, disparate operating 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 renew 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 renewal of the Enterprise Cloud Suite will continue to simplify our administrative and contractual licensing complexity through annual 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 renewal our administrative overhead will continue to be singularly and

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: AGRICULTURE MIC						42120000
<u>TECHNOLOGY SERVICES</u>						42120100
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY						3620000
ACQUISITION OF MICROSOFT OFFICE 365						36270C0

centrally provided through the integrated System Center Configuration Manager packaged within the ECS. This central management tool allows 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 recurring 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.

IMPACT OF NOT FUNDING THE REQUEST:

Without a recurring funding source for the department's most critical communications and productivity platform, the department will have to back out of the current cloud solution which would necessitate the purchase of perpetual Microsoft licenses, as well as hardware and storage to host the solution. In addition, there is the added cost and time needed to move our data from the cloud back to an on premise solution. This would jeopardize the agency's moving forward with the project of enhancing its business productivity, improving its customer service, both internally and externally, and synergizing its department-wide service offering. We would return to the agency being a collection of independent programs and budgets without common objectives. 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 remain upgraded to the latest version should lessen the impact of the requested recurring funding.

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 Inspection and Licensing Trust Funds.

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 and subsequently acquire contracted services (via annual operating budget) from eligible State Term Contract vendors for the initial implementation, conversion, and legacy data migration to the cloud SAAS.

EXPENSES: 040000

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2017-18
	Acquisition of Microsoft Office 365 Enterprise	4300(users) x \$20.59(price per user per month) x 12	\$1,062,444

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOOD SAFETY & QUALITY				42150000
FOOD SAFETY INSPECT/ENFORC				42150200
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				1205.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	12,082,306			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2,136,682			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,555,862			2261 3
GENERAL INSPECTION TF -STATE	13,088,126			2321 1
-FEDERL	248,411			2321 3
TOTAL GENERAL INSPECTION TF	13,336,537			2321
TOTAL POSITIONS.....	300.00			
TOTAL APPRO.....	17,029,081			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	50,000			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	123,441			2261 3
GENERAL INSPECTION TF -STATE	238,000			2321 1
-FEDERL	86,152			2321 3
TOTAL GENERAL INSPECTION TF	324,152			2321
TOTAL APPRO.....	497,593			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	512,347			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	732,195			2261 3
GENERAL INSPECTION TF -STATE	1,532,027			2321 1
-FEDERL	10,000			2321 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOOD SAFETY & QUALITY				42150000
FOOD SAFETY INSPECT/ENFORC				42150200
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				1205.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
TOTAL GENERAL INSPECTION TF		1,542,027		2321
	=====	=====	=====	
TOTAL APPRO.....		2,786,569		
	=====	=====	=====	
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE		20,500		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		250,747		2261 3
GENERAL INSPECTION TF -STATE		37,333		2321 1
	-----	-----	-----	
TOTAL APPRO.....		308,580		
	=====	=====	=====	
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
FEDERAL GRANTS TRUST FUND -FEDERL		27,635		2261 3
GENERAL INSPECTION TF -STATE		246,080		2321 1
	-----	-----	-----	
TOTAL APPRO.....		273,715		
	=====	=====	=====	
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE		254,960		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		370,707		2261 3
GENERAL INSPECTION TF -STATE		305,000		2321 1
	-----	-----	-----	
TOTAL APPRO.....		930,667		
	=====	=====	=====	
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		36,095		1000 1
	=====	=====	=====	
GENERAL INSPECTION TF -STATE		69,159		2321 1
		2,000		2321 3
	-----	-----	-----	
TOTAL GENERAL INSPECTION TF		71,159		2321
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOOD SAFETY & QUALITY				42150000
FOOD SAFETY INSPECT/ENFORC				42150200
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				1205.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
TOTAL APPRO.....		107,254		
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		14,261		1000 1
GENERAL INSPECTION TF -STATE		73,083		2321 1
-FEDERL		1,403		2321 3
TOTAL GENERAL INSPECTION TF		74,486		2321
TOTAL APPRO.....		88,747		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	300.00			
TOTAL ISSUE.....		22,022,206		
TOTAL SALARY RATE.....	12,082,306			
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		561		1000 1
GENERAL INSPECTION TF -STATE		1,106		2321 1
TOTAL APPRO.....		1,667		

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: FOOD SAFETY & QUALITY							42150000
FOOD SAFETY INSPECT/ENFORC							42150200
PUBLIC PROTECTION							12
CONSUMER SAFETY/PROTECTION							<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY							
AND EDUCATIONAL EXPENSES							1001490
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		3,623					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		2,640					2261 3
GENERAL INSPECTION TF -STATE		22,204					2321 1
-FEDERL		421					2321 3
TOTAL GENERAL INSPECTION TF		22,625					2321
TOTAL APPRO.....		28,888					
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - DEATH							
BENEFITS FOR SPECIAL RISK CLASS							1001500
(CH 2016-213, LOF)							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		46					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		34					2261 3
GENERAL INSPECTION TF -STATE		282					2321 1
-FEDERL		5					2321 3
TOTAL GENERAL INSPECTION TF		287					2321
TOTAL APPRO.....		367					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: FOOD SAFETY & QUALITY							42150000
FOOD SAFETY INSPECT/ENFORC							42150200
PUBLIC PROTECTION							12
CONSUMER SAFETY/PROTECTION							<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
STATE HEALTH INSURANCE ADJUSTMENTS							
- FY 2016-17 - EFFECTIVE 1/1/2017							1001840
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		20,290					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		14,788					2261 3
GENERAL INSPECTION TF -STATE		124,364					2321 1
-FEDERL		2,357					2321 3
TOTAL GENERAL INSPECTION TF		126,721					2321
TOTAL APPRO.....		161,799					
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		199					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		490					2261 3
GENERAL INSPECTION TF -STATE		946					2321 1
-FEDERL		342					2321 3
TOTAL GENERAL INSPECTION TF		1,288					2321
TOTAL APPRO.....		1,977					
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS							1001840
- FY 2016-17 - EFFECTIVE 1/1/2017							
TOTAL ISSUE.....		163,776					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOOD SAFETY & QUALITY				42150000
FOOD SAFETY INSPECT/ENFORC				42150200
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				1205.00.00.00
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	787-			1000 1
GENERAL INSPECTION TF -STATE	2,442-			2321 1
-FEDERL	47-			2321 3
TOTAL GENERAL INSPECTION TF	2,489-			2321
TOTAL APPRO.....	3,276-			
NONRECURRING EXPENDITURES				2100000
HUMAN RESOURCES SUPPLEMENTAL				
APPROPRIATION - CHAPTER 2016-3, LOF				
(HB 7003)				2100360
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	10-			1000 1
GENERAL INSPECTION TF -STATE	51-			2321 1
-FEDERL	1-			2321 3
TOTAL GENERAL INSPECTION TF	52-			2321
TOTAL APPRO.....	62-			
REPLACEMENT OF MOTOR VEHICLES				2103004
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
FEDERAL GRANTS TRUST FUND -FEDERL	27,635-			2261 3
GENERAL INSPECTION TF -STATE	246,080-			2321 1
TOTAL APPRO.....	273,715-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOOD SAFETY & QUALITY				42150000
FOOD SAFETY INSPECT/ENFORC				42150200
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				1205.00.00.00
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL REVENUE FUND -STATE	102,576	102,576		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	26,385	26,385		2261 3
GENERAL INSPECTION TF -STATE	315,532	315,532		2321 1
TOTAL APPRO.....	444,493	444,493		

AGENCY ISSUE NARRATIVE:
 2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request seeks \$102,576 of non-recurring General Revenue, \$26,385 of Federal Grants Trust Fund and \$ 315,532 of General Inspection Trust Fund authority in the Acquisition of Motor Vehicles Category to replace a total of 19 vehicles in the Division of Food Safety. The vehicles that we intend to replace are projected to have more than 150,000 miles by June 30, 2017, or are inoperable and cost prohibitive to repair as detailed in the Cost Summary section below

ISSUE SUMMARY:

The Division of Food Safety currently has 66 passenger vehicles in its fleet and 31 of these vehicles are projected to exceed the Department of Management Services' replacement criteria at the end of the 2016-17 fiscal year. The age and wear of the division's existing fleet has resulted in a substantial need for replacement vehicles. The Department has attempted to alleviate some of these needs by reviewing vehicle utilization rates and moving underutilized vehicles to divisions with significant vehicle replacement needs. Despite these successes, there still remains a need to replace certain vehicles within the Division of Food Safety. These vehicles are detailed below in the Cost Summary section and they represent the most critical replacement needs within the division.

In the Bureaus of Food and Meat Inspection and Chemical Residue Laboratories, funding was provided in FY 2016-17 for the purchase of eleven (11) vehicles in these bureaus. Many of these current state vehicles now have very high miles driven, and are at a point of being unsafe and unreliable. Down time for repairs mean added cost for reimbursement for use of personal vehicles or not conducting important food safety inspections and sample collections.

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

In the Bureau of Dairy Industry, all of the Sanitation and Safety Specialists and the Sanitation and Safety Supervisor have a vehicle assigned to them. These specialists and the supervisors conduct inspections at dairy establishments

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOOD SAFETY & QUALITY				42150000
FOOD SAFETY INSPECT/ENFORC				42150200
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				<u>1205.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500

around the state. They also transport large quantities of authorized equipment and collect milk, milk product, frozen dessert and dairy water samples from those establishments, which are to be shipped to the Central Dairy Laboratory for analysis.

Funding for replacement vehicles in the Bureau of Dairy Industry was provided in only four (4) of the last eleven (11) operating budgets. Funding was provided in FY 2016-17 for the purchase of two (2) vehicles in this bureau. Without regular replacement, the Bureau's fleet will become unreliable and program effectiveness will be diminished. More funding will still be necessary in the future to replace vehicles as they become unreliable. The Bureau currently has 13 vehicles in its fleet.

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

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

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

ADVERSE IMPACT IF NOT FUNDED:

During FY 2015-16, Division of Food Safety spent \$ 168,575 on vehicle repairs and maintenance. If this issue is not funded, the office/division will continue to spend more and more Expense dollars on vehicle repairs. In addition, future funding requests will continue to grow as the Department's fleet further deteriorates.

COST SUMMARY:

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

Tag#	Year	Model	Actual Mileage 6/30/2016	Projected Miles 6/30/2017
ACS11189	2000	Chevy Astro Van	146,984	160,271
ACS11927	2000	Ford Ranger	151,698	162,535
ACS12408	2000	GMC Sonoma	136,087	153,998
ACS27806	2002	Buick Century Sedan	156,675	171,096

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOOD SAFETY & QUALITY				42150000
FOOD SAFETY INSPECT/ENFORC				42150200
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				<u>1205.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
ACS27818	2002 Chevy Astro Van	168,364	188,065	
ACS28200	2005 Ford Taurus Sedan	183,714	198,613	
ACS28201	2005 Ford Taurus Sedan	169,508	182,727	
ACS28503	2007 Chevy Impala	170,170	184,952	
ACS28506	2007 Chevy Impala	181,132	198,421	
ACS28711	2007 Dodge Durango	153,287	170,838	
ACS28712	2007 Dodge Durango	159,098	193,107	
ACS28742	2007 Chevy Impala	144,924	159,537	
ACS28743	2007 Chevy Impala	138,004	152,607	
ACS28745	2007 Chevy Impala	136,794	158,993	
ACS28747	2007 Chevy Impala	133,011	159,918	
ACS28750	2007 Chevy Impala	144,085	158,241	
ACS28787	2003 Buick Century Sedan	160,708	175,147	
ACS31444	2007 Ford F-150	178,224	203,551	
ACS31445	2007 Ford F-150	175,877	200,799	

SPECIAL CATEGORY: Acquisition of Motor Vehicle

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2017-18
14	Large Passenger Vehicle	14 X \$22,538	\$ 315,532
4	Sport Utility Vehicle, 4X2	4 X \$26,385	\$ 105,540
1	Pickup Truck	1 X \$23,421	\$ 23,421
Total Cost			\$ 444,493

TOTAL ISSUE BY FUND:	
General Revenue	\$102,576
Federal Grants Trust Fund	26,385
General Inspection Trust Fund	315,532
TOTAL ISSUE:	\$444,493

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOOD SAFETY & QUALITY				42150000
FOOD SAFETY INSPECT/ENFORC				42150200
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				<u>1205.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A6520
				010000
GENERAL REVENUE FUND -STATE	14,493			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	10,563			2261 3
GENERAL INSPECTION TF -STATE	88,831			2321 1
-FEDERL	1,684			2321 3
TOTAL GENERAL INSPECTION TF	90,515			2321
TOTAL APPRO.....	115,571			
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	142			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	350			2261 3
GENERAL INSPECTION TF -STATE	676			2321 1
-FEDERL	244			2321 3
TOTAL GENERAL INSPECTION TF	920			2321
TOTAL APPRO.....	1,412			
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS				26A6520
ANNUALIZATION				
TOTAL ISSUE.....	116,983			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOOD SAFETY & QUALITY				42150000
<u>FOOD SAFETY INSPECT/ENFORC</u>				42150200
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
TOTAL: CONSUMER SAFETY/PROTECTION				<u>1205.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	3,165,978	102,576		1000
TRUST FUNDS	19,335,349	341,917		2000
TOTAL POSITIONS.....	300.00			
TOTAL PROG COMP.....	22,501,327	444,493		
TOTAL SALARY RATE.....	12,082,306			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: CONSUMER PROTECTION				42160000
<u>AGRICULTURAL ENVIRON SVCS</u>				42160100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	7,945,841			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	737,354			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	433,242			2261 3
GENERAL INSPECTION TF -STATE	6,993,536			2321 1
PEST CONTROL TRUST FUND -STATE	3,193,560			2528 1

TOTAL POSITIONS.....	184.00			
TOTAL APPRO.....	11,357,692			
=====				
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL	152,037			2261 3
GENERAL INSPECTION TF -STATE	33,100			2321 1
PEST CONTROL TRUST FUND -STATE	41,530			2528 1

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

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

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: CONSUMER PROTECTION							42160000
<u>AGRICULTURAL ENVIRON SVCS</u>							42160100
PUBLIC PROTECTION							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
AID TO LOCAL GOVERNMENTS							050000
G/A-OPER CLEAN SWEEP							050071
GENERAL INSPECTION TF	-STATE	100,000					2321 1
		=====					
MOSQUITO CONTROL PROGRAM							050896
GENERAL REVENUE FUND	-STATE	150,000					1000 1
GENERAL INSPECTION TF	-STATE	2,660,000					2321 1

TOTAL APPRO.....		2,810,000					
		=====					
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND	-STATE	1,513					1000 1
FEDERAL GRANTS TRUST FUND	-FEDERL	102,500					2261 3

TOTAL APPRO.....		104,013					
		=====					
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
FEDERAL GRANTS TRUST FUND	-FEDERL	115,400					2261 3
PEST CONTROL TRUST FUND	-STATE	115,400					2528 1

TOTAL APPRO.....		230,800					
		=====					
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND	-STATE	107,372					1000 1
FEDERAL GRANTS TRUST FUND	-FEDERL	296,278					2261 3
GENERAL INSPECTION TF	-STATE	200,124					2321 1
PEST CONTROL TRUST FUND	-STATE	206,425					2528 1

TOTAL APPRO.....		810,199					
		=====					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: CONSUMER PROTECTION							42160000
<u>AGRICULTURAL ENVIRON SVCS</u>							42160100
PUBLIC PROTECTION							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		28,046					1000 1
GENERAL INSPECTION TF -STATE		17,898					2321 1
TOTAL APPRO.....		45,944					
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		17,976					1000 1
GENERAL INSPECTION TF -STATE		29,910					2321 1
PEST CONTROL TRUST FUND -STATE		15,203					2528 1
TOTAL APPRO.....		63,089					
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	184.00						
TOTAL ISSUE.....	17,510,603						
TOTAL SALARY RATE.....	7,945,841						
=====							
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
GENERAL REVENUE FUND -STATE		2,763					1000 1
GENERAL INSPECTION TF -STATE		1,763					2321 1
TOTAL APPRO.....		4,526					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: CONSUMER PROTECTION				42160000
<u>AGRICULTURAL ENVIRON SVCS</u>				42160100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY				
AND EDUCATIONAL EXPENSES				1001490
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,204			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	706			2261 3
GENERAL INSPECTION TF -STATE	11,417			2321 1
PEST CONTROL TRUST FUND -STATE	5,213			2528 1
TOTAL APPRO.....	18,540			
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - DEATH				
BENEFITS FOR SPECIAL RISK CLASS				
(CH 2016-213, LOF)				1001500
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	36			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	22			2261 3
GENERAL INSPECTION TF -STATE	349			2321 1
PEST CONTROL TRUST FUND -STATE	159			2528 1
TOTAL APPRO.....	566			
STATE HEALTH INSURANCE ADJUSTMENTS				
- FY 2016-17 - EFFECTIVE 1/1/2017				1001840
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	6,706			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	3,937			2261 3
GENERAL INSPECTION TF -STATE	63,623			2321 1
PEST CONTROL TRUST FUND -STATE	29,053			2528 1
TOTAL APPRO.....	103,319			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: CONSUMER PROTECTION				42160000
<u>AGRICULTURAL ENVIRON SVCS</u>				42160100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
STATE HEALTH INSURANCE ADJUSTMENTS				
- FY 2016-17 - EFFECTIVE 1/1/2017				1001840
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL	1,024			2261 3
GENERAL INSPECTION TF -STATE	223			2321 1
PEST CONTROL TRUST FUND -STATE	280			2528 1
TOTAL APPRO.....	1,527			
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS				1001840
- FY 2016-17 - EFFECTIVE 1/1/2017				
TOTAL ISSUE.....	104,846			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	992-			1000 1
GENERAL INSPECTION TF -STATE	999-			2321 1
PEST CONTROL TRUST FUND -STATE	508-			2528 1
TOTAL APPRO.....	2,499-			
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUATION OF BUDGET AMENDMENT				
DACS-008 - EOG B0036 OTHER PERSONAL				
SERVICES (OPS) FUNDING RELATED TO				
ZIKA OUTBREAK				1601200
OTHER PERSONAL SERVICES				030000
GENERAL INSPECTION TF -STATE	178,258			2321 1

AGENCY ISSUE NARRATIVE:
 2017-2018 BUDGET YEAR NARRATIVE:
 DESCRIPTION OF ISSUE:

IT COMPONENT? NO

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: CONSUMER PROTECTION				42160000
<u>AGRICULTURAL ENVIRON SVCS</u>				42160100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUATION OF BUDGET AMENDMENT				
DACS-008 - EOG B0036 OTHER PERSONAL				
SERVICES (OPS) FUNDING RELATED TO				
ZIKA OUTBREAK				1601200

The Division of Agricultural Environmental Services(AES) within the Florida Department of Agriculture and Consumer Services(FDACS) requests continued funding of \$178,258 of non-recurring General Inspection Trust Fund authority in the Other Personal Services Category to support Zika efforts through communication, technical assistance and education of local mosquito control staff and the pest control industry. The department submitted Budget Amendment (DACS-008) that was approved by the Executive Office of the Governor (Log #B0036) for the purposes stated above.

ISSUE SUMMARY:

The department's efforts associated with the Zika virus necessitates additional full-time OPS staff in AES to help prepare for this potentially devastating virus. This request will allow the continuation of funding in the General Inspection Trust Fund, which has sufficient authority to cover the additional OPS costs outlined in Budget Amendment DACS-008/EOG Log #B0036.

ADVERSE IMPACT IF NOT FUNDED:

If this request is not approved, then the department's efforts to combat or control the spread of the Zika virus, protect the citizens and the tourism of the State of Florida would not be successful.

COST SUMMARY:

OTHER PERSONAL SERVICES: 030000

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2017-18
-----	-----	-----	-----
	Additional OPS Staff		\$178,258

TOTAL ISSUE BY FUND: General Inspection Trust Fund \$178,258

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: CONSUMER PROTECTION							42160000
<u>AGRICULTURAL ENVIRON SVCS</u>							42160100
PUBLIC PROTECTION							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
HUMAN RESOURCES SUPPLEMENTAL							
APPROPRIATION - CHAPTER 2016-3, LOF							
(HB 7003)							2100360
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		12-					1000 1
GENERAL INSPECTION TF -STATE		21-					2321 1
PEST CONTROL TRUST FUND -STATE		11-					2528 1
TOTAL APPRO.....		44-					
=====							
REPLACEMENT OF MOTOR VEHICLES							2103004
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
FEDERAL GRANTS TRUST FUND -FEDERL		115,400-					2261 3
PEST CONTROL TRUST FUND -STATE		115,400-					2528 1
TOTAL APPRO.....		230,800-					
=====							
MOSQUITO CONTROL PROGRAMS							2103114
AID TO LOCAL GOVERNMENTS							050000
MOSQUITO CONTROL PROGRAM							050896
GENERAL REVENUE FUND -STATE		150,000-					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: CONSUMER PROTECTION				42160000
<u>AGRICULTURAL ENVIRON SVCS</u>				42160100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
FEDERAL GRANTS TRUST FUND -FEDERL	125,000	125,000		2261 3

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request seeks \$125,000 of non-recurring Federal Grants Trust Fund authority in the Acquisition of Motor Vehicles Category to replace a total of 5 vehicles in the Bureau of Inspection and Incident Response in the Division of Agricultural Environmental Services. The vehicles that we intend to replace are projected to have more than 150,000 miles by June 30, 2017, or are inoperable and cost prohibitive to repair as detailed in the Cost Summary section below.

ISSUE SUMMARY:

The Bureau of Inspection and Incident Response in the Division of Agricultural Environmental Services currently has 78 passenger vehicles in its fleet and 26 of these vehicles are projected to exceed the Department of Management Services' replacement criteria at the end of the 2016-17 fiscal year. The age and wear of the Bureau of Inspection and Incident Response in the Division of Agricultural Environmental Services existing fleet has resulted in a substantial need for replacement vehicles. The Department has attempted to alleviate some of these needs by reviewing vehicle utilization rates and moving underutilized vehicles to divisions with significant vehicle replacement needs. Despite these successes, there still remains a need to replace certain vehicles within the Bureau of Inspection and Incident Response in the Division of Agricultural Environmental Services. These vehicles are detailed below in the Cost Summary section and they represent the most critical replacement needs within the Bureau of Inspection and Incident Response in the Division of Agricultural Environmental Services.

ADVERSE IMPACT IF NOT FUNDED:

During FY 2015-16, the Bureau of Inspection and Incident Response in the Division of Agricultural Environmental Services spent \$175,977 on vehicle repairs and maintenance. If this issue is not funded, the Division of Agricultural Environmental Services will continue to spend more and more Expense dollars on vehicle repairs. In addition, future funding requests will continue to grow as the Department's fleet further deteriorates.

COST SUMMARY:

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

Tag#	Year	Model	Actual Mileage 6/30/2016	Projected Miles 6/30/2017
ACS12094	2000	Ford Expedition	158,955	168,955

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: CONSUMER PROTECTION				42160000
<u>AGRICULTURAL ENVIRON SVCS</u>				42160100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				1204.00.00.00
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
ACS27510 2003 Buick Century		144,603		158,298
ACS27881 2004 Ford F-150		171,261		188,180
ACS27885 2004 Ford F-150		136,172		156,621
ACS28223 2005 Ford F-150		141,717		151,717

SPECIAL CATEGORY: Acquisition of Motor Vehicles

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2017-18
5	Full Size SuperCab 2 Wheel Drive Pickup Trucks	5 x \$25,000	\$125,000

TOTAL ISSUE BY FUND: Federal Grants Trust Fund \$125,000

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A6520 010000
GENERAL REVENUE FUND -STATE	4,790			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	2,812			2261 3
GENERAL INSPECTION TF -STATE	45,445			2321 1
PEST CONTROL TRUST FUND -STATE	20,752			2528 1
TOTAL APPRO.....	73,799			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: CONSUMER PROTECTION				42160000
<u>AGRICULTURAL ENVIRON SVCS</u>				42160100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FOR FISCAL				
YEAR 2016-17 - FIVE MONTHS				
ANNUALIZATION				26A6520
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL	731			2261 3
GENERAL INSPECTION TF -STATE	159			2321 1
PEST CONTROL TRUST FUND -STATE	200			2528 1
TOTAL APPRO.....	1,090			
TOTAL: ANNUALIZATION OF STATE HEALTH				26A6520
INSURANCE ADJUSTMENTS FOR FISCAL				
YEAR 2016-17 - FIVE MONTHS				
ANNUALIZATION				
TOTAL ISSUE.....	74,889			
TOTAL: REGULATION AND LICENSING				<u>1204.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	921,307			1000
TRUST FUNDS	16,712,578	125,000		2000
TOTAL POSITIONS.....	184.00			
TOTAL PROG COMP.....	17,633,885	125,000		
TOTAL SALARY RATE.....	7,945,841			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: CONSUMER PROTECTION							42160000
CONSUMER PROTECTION							42160200
PUBLIC PROTECTION							12
REGULATION AND LICENSING							1204.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		10,616,717					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		48,894					1000 1
GENERAL INSPECTION TF -STATE		14,791,104					2321 1
TOTAL POSITIONS.....		285.00					
TOTAL APPRO.....		14,839,998					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL INSPECTION TF -STATE		221,917					2321 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		6,261					1000 1
GENERAL INSPECTION TF -STATE		2,798,984					2321 1
TOTAL APPRO.....		2,805,245					
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL INSPECTION TF -STATE		75,437					2321 1
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
GENERAL INSPECTION TF -STATE		497,095					2321 1
=====							
CONTRACTED SERVICES							100777
GENERAL INSPECTION TF -STATE		799,533					2321 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: CONSUMER PROTECTION							42160000
CONSUMER PROTECTION							42160200
PUBLIC PROTECTION							12
REGULATION AND LICENSING							1204.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL INSPECTION TF	-STATE	274,450					2321 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND	-STATE	344					1000 1
GENERAL INSPECTION TF	-STATE	91,154					2321 1
TOTAL APPRO.....		91,498					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		285.00					
TOTAL ISSUE.....		19,605,173					
TOTAL SALARY RATE.....		10,616,717					
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL INSPECTION TF	-STATE	31,695-					2321 1
FLORIDA RETIREMENT SYSTEM ADJUSTMENT FOR FY 2016-17 - NORMAL COST, UNFUNDED ACTUARIAL LIABILITY AND EDUCATIONAL EXPENSES							1001490
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	81					1000 1
GENERAL INSPECTION TF	-STATE	24,605					2321 1
TOTAL APPRO.....		24,686					

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: CONSUMER PROTECTION							42160000
CONSUMER PROTECTION							42160200
PUBLIC PROTECTION							12
REGULATION AND LICENSING							1204.00.00.00
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - DEATH							
BENEFITS FOR SPECIAL RISK CLASS							
(CH 2016-213, LOF)							1001500
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1					1000 1
GENERAL INSPECTION TF -STATE		326					2321 1
TOTAL APPRO.....		327					
STATE HEALTH INSURANCE ADJUSTMENTS							
- FY 2016-17 - EFFECTIVE 1/1/2017							1001840
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		494					1000 1
GENERAL INSPECTION TF -STATE		149,271					2321 1
TOTAL APPRO.....		149,765					
OTHER PERSONAL SERVICES							030000
GENERAL INSPECTION TF -STATE		352					2321 1
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS							1001840
- FY 2016-17 - EFFECTIVE 1/1/2017							
TOTAL ISSUE.....		150,117					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		19-					1000 1
GENERAL INSPECTION TF -STATE		3,045-					2321 1
TOTAL APPRO.....		3,064-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: CONSUMER PROTECTION				42160000
CONSUMER PROTECTION				42160200
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
NONRECURRING EXPENDITURES				2100000
HUMAN RESOURCES SUPPLEMENTAL				
APPROPRIATION - CHAPTER 2016-3, LOF				
(HB 7003)				2100360
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL INSPECTION TF -STATE	63-			2321 1
=====				
REPLACEMENT OF MOTOR VEHICLES				2103004
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL INSPECTION TF -STATE	497,095-			2321 1
=====				
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL INSPECTION TF -STATE	1,046,821	1,046,821		2321 1
=====				

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This is to request \$1,046,821 of nonrecurring General Inspection Trust Fund authority in the Acquisition of Motor Vehicles Category to replace a total of 36 vehicles in the Division of Consumer Services. The vehicles to replace are projected to have more than 150,000 miles by June 30, 2017, or are inoperable and cost prohibitive to repair as detailed in the Cost Summary section below.

ISSUE SUMMARY:

The division currently has 138 inspection/service vehicles in its fleet and 64 of these vehicles are projected to exceed the Department of Management Services' replacement criteria at the end of the 2016-17 fiscal year. The age and wear of the division's existing fleet has resulted in a substantial need for replacement vehicles. The department has attempted to alleviate some of these needs by reviewing vehicle utilization rates and moving underutilized vehicles to divisions with significant vehicle replacement needs. Despite these successes, there still remains a need to replace certain vehicles within the division. These vehicles are detailed below in the Cost Summary section and they represent the most critical replacement needs within the division.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: CONSUMER PROTECTION				42160000
CONSUMER PROTECTION				42160200
PUBLIC PROTECTION				12
REGULATION AND LICENSING				<u>1204.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500

The greatest need for the division is the replacement of vehicles used by the petroleum, weights and measures, and fair ride inspectors. Of the 138 inspection/service vehicles, three are in the process of being sent to surplus due to age, mileage, and/or condition of the vehicles. Out of the remaining 135 vehicles, 79 will be 10-years-old or older by June 2017 with 63 of these being 15-years-old or older. Forty-seven vehicles will have greater than 150,000 miles with an average of 188,417 miles per vehicle.

The replacement of the Yale Forklift Truck is the second most critical need. This truck was acquired in 1988 and is at the end of its useful life. The forklift is used to move large weights and provers into the laboratory for testing. It is also used to take shipments off large trucks for the laboratory and other divisions within the Conner Complex. The 2003 International F2574 and the 2000 International 4700 are the third critical need for the division. These trucks are heavy/medium scale test trucks which have cranes attached for lifting weights. Virtually every type of business and commodity is served by these units; airlines, metal recyclers, citrus processors, etc. The most important activity is medium scale test trucks used to test and certify the animal and cattle scales used by the ranchers to buy and sell their livestock. The department also has an agreement with the USDA Packers and Stockyards Division, to certify that the scales used to buy and sell in the slaughter houses are accurate.

ADVERSE IMPACT IF NOT FUNDED:

During FY 2015-16, the division spent \$181,459 on vehicle repairs and maintenance. If this issue is not funded we will continue to spend more and more expense dollars. The aging fleet could become a liability by placing employees in unsafe vehicles. With the amount of downtime due to mechanical repairs, the division's inspection frequencies will not be adequate to discourage fraud pertaining to petroleum products, as well as weighing/measuring devices. The lack of reliable inspectors' vehicles also affects the ability to perform inspections to ensure safe operations of amusement rides and the safe operations of liquefied propane gas facilities and products. If the forklift ceased to work we would be unable to perform large volume and large mass calibrations. In addition, attempting to lift heavy items manually would not be safe and could cause work injuries.

COST SUMMARY:

The pricing below was derived from Department of Management Services State Term Contracts and includes the dealer recommended 10% over current year prices for FY 2017-18 cost estimates.

Tag#	Year	Model	Mileage 6/30/2016	Projected Miles 6/30/2017
AF060456	1988	Yale Forklift MD GC-030C		
ACS10839	1999	Chevy Astro	148,862	159,053
ACS10918	1999	Ford F-250	172,243	189,623
ACS11297	2000	Chevy Astro	157,176	182,363
ACS11375	2000	Chevy Astro	170,318	182,176
ACS11515	2000	Ford F-150	158,291	169,763
ACS11652	2000	Ford F-150	173,682	183,685
ACS12037	2000	International 4700	152,893	162,893

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					CODES
AGRIC/CONSUMER SVCS/COMMR					42000000
PGM: CONSUMER PROTECTION					42160000
CONSUMER PROTECTION					42160200
PUBLIC PROTECTION					12
REGULATION AND LICENSING					1204.00.00.00
EQUIPMENT NEEDS					2400000
REPLACEMENT OF MOTOR VEHICLES					2401500
ACS12240	2003	Chevy Blazer	183,707	191,823	
ACS12657	2003	International F2574	149,890	159,890	
ACS27422	2001	Ford F-150	179,340	189,328	
ACS27450	2002	Chevy Blazer	192,918	207,083	
ACS27511	2003	Buick Century	184,176	199,033	
ACS27699	2004	Ford F-150	181,417	195,532	
ACS27738	2002	GMC Sonoma	215,957	236,641	
ACS27825	2002	GMC Sonoma	208,233	219,203	
ACS27827	2003	Buick Century	215,711	226,115	
ACS27859	2003	Ford F-150	142,250	157,119	
ACS28085	2006	Ford Ranger	188,011	188,011	
ACS28090	2006	Ford Ranger	184,842	198,794	
ACS28091	2006	Ford Ranger	199,595	241,327	
ACS28092	2006	Ford Ranger	182,612	203,648	
ACS28093	2006	Ford Ranger	176,681	190,329	
ACS28095	2006	Ford Ranger	173,634	190,966	
ACS28534	2007	Ford F-250	185,044	201,328	
ACS28535	2007	Ford F-250	158,025	172,051	
ACS28607	2007	GMC C1500	180,933	194,410	
ACS28608	2007	GMC C1500	197,511	209,161	
ACS28609	2007	GMC C1500	170,844	193,220	
ACS28610	2007	Ford Ranger	212,158	220,952	
ACS28612	2007	Ford Ranger	147,012	164,401	
ACS28613	2007	Ford Ranger	179,525	187,255	
ACS28614	2007	Ford Ranger	181,016	192,145	
ACS28621	2007	Ford Ranger	182,351	198,840	
ACS28623	2007	Ford Ranger	215,928	236,488	
ACS29527	2007	Dodge Durango	212,527	225,892	

SPECIAL CATEGORY: Acquisition of Motor Vehicles

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2017-18
31	2017 Ford F-150 4WD Extended Cab 122.5" XL (F1E)	31 x 23,421	\$726,051
2	2016 Chevrolet Traverse FWD 4dr LS w/1LS (CR14526)	2 x 26,385	\$ 52,770
1	Heavy duty truck estimated cost	1 x 140,000	\$140,000
1	Medium duty truck estimated cost	1 x 80,000	\$ 80,000

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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

1 Forklift 1 x 48,000 \$ 48,000

TOTAL ISSUE BY FUND:
 General Inspection Trust Fund \$1,046,821

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS 26A0000
 ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS
 ANNUALIZATION 26A6520
 SALARIES AND BENEFITS 010000

GENERAL REVENUE FUND	-STATE	353		1000	1
GENERAL INSPECTION TF	-STATE	106,622		2321	1
TOTAL APPRO.....		106,975			

OTHER PERSONAL SERVICES 030000
 GENERAL INSPECTION TF -STATE 251 2321 1

TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS ANNUALIZATION 26A6520
 TOTAL ISSUE..... 107,226

TOTAL: REGULATION AND LICENSING 1204.00.00.00
 BY FUND TYPE
 GENERAL REVENUE FUND 56,409 1000
 TRUST FUNDS 20,346,024 1,046,821 2000
 TOTAL POSITIONS..... 285.00
 TOTAL PROG COMP..... 20,402,433 1,046,821
 TOTAL SALARY RATE..... 10,616,717

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
FRUIT/VEG INSPECT & ENFORC							42170100
ECONOMIC OPPORTUNITIES							11
BUSINESS DEVELOPMENT							<u>1101.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	5,068,920						
=====							
SALARIES AND BENEFITS							010000
CITRUS INSPECTION TF -STATE	5,274,037						2093 1
GENERAL INSPECTION TF -STATE	2,085,710						2321 1
TOTAL POSITIONS.....	130.00						
TOTAL APPRO.....	7,359,747						
=====							
OTHER PERSONAL SERVICES							030000
CITRUS INSPECTION TF -STATE	857,190						2093 1
GENERAL INSPECTION TF -STATE	807,037						2321 1
TOTAL APPRO.....	1,664,227						
=====							
EXPENSES							040000
CITRUS INSPECTION TF -STATE	883,880						2093 1
GENERAL INSPECTION TF -STATE	567,529						2321 1
TOTAL APPRO.....	1,451,409						
=====							
OPERATING CAPITAL OUTLAY							060000
CITRUS INSPECTION TF -STATE	33,710						2093 1
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
GENERAL INSPECTION TF -STATE	318,030						2321 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
FRUIT/VEG INSPECT & ENFORC							42170100
ECONOMIC OPPORTUNITIES							11
BUSINESS DEVELOPMENT							<u>1101.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
AUTOMATED TESTING EQUIP							100175
CITRUS INSPECTION TF -STATE		216,041					2093 1
TR/AG EMERG ERADICATION TF							100242
GENERAL REVENUE FUND -STATE		8,180,000					1000 1
TRANSFER GR TO CITF							100430
GENERAL REVENUE FUND -STATE		2,000,000					1000 1
CITRUS RESEARCH							100695
AG EMERGENCY ERAD TF -STATE		8,000,000					2360 1
CONTRACTED SERVICES							100777
CITRUS INSPECTION TF -STATE		123,428					2093 1
GENERAL INSPECTION TF -STATE		53,762					2321 1
TOTAL APPRO.....		177,190					
G/A-MARKETING ORDERS							100838
CITRUS INSPECTION TF -STATE		6,692,237					2093 1
GENERAL INSPECTION TF -STATE		565,082					2321 1
TOTAL APPRO.....		7,257,319					
RISK MANAGEMENT INSURANCE							103241
CITRUS INSPECTION TF -STATE		100,858					2093 1
GENERAL INSPECTION TF -STATE		140,750					2321 1

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
FRUIT/VEG INSPECT & ENFORC							42170100
ECONOMIC OPPORTUNITIES							11
BUSINESS DEVELOPMENT							1101.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
TOTAL APPRO.....		241,608					
TR/DMS/HR SVCS/STW CONTRCT							107040
CITRUS INSPECTION TF -STATE		67,145					2093 1
GENERAL INSPECTION TF -STATE		19,889					2321 1
TOTAL APPRO.....		87,034					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	130.00						
TOTAL ISSUE.....		36,986,315					
TOTAL SALARY RATE.....		5,068,920					
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
CITRUS INSPECTION TF -STATE		33,679-					2093 1
GENERAL INSPECTION TF -STATE		15,989-					2321 1
TOTAL APPRO.....		49,668-					
FLORIDA RETIREMENT SYSTEM							1001490
ADJUSTMENT FOR FY 2016-17 - NORMAL							010000
COST, UNFUNDED ACTUARIAL LIABILITY							
AND EDUCATIONAL EXPENSES							
SALARIES AND BENEFITS							
CITRUS INSPECTION TF -STATE		7,598					2093 1
GENERAL INSPECTION TF -STATE		3,005					2321 1
TOTAL APPRO.....		10,603					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
<u>FRUIT/VEG INSPECT & ENFORC</u>							42170100
ECONOMIC OPPORTUNITIES							11
<u>BUSINESS DEVELOPMENT</u>							<u>1101.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - DEATH							
BENEFITS FOR SPECIAL RISK CLASS							
(CH 2016-213, LOF)							1001500
SALARIES AND BENEFITS							010000
CITRUS INSPECTION TF -STATE		182					2093 1
GENERAL INSPECTION TF -STATE		72					2321 1
TOTAL APPRO.....		254					
STATE HEALTH INSURANCE ADJUSTMENTS							
- FY 2016-17 - EFFECTIVE 1/1/2017							1001840
SALARIES AND BENEFITS							010000
CITRUS INSPECTION TF -STATE		52,968					2093 1
GENERAL INSPECTION TF -STATE		20,948					2321 1
TOTAL APPRO.....		73,916					
OTHER PERSONAL SERVICES							030000
CITRUS INSPECTION TF -STATE		787					2093 1
GENERAL INSPECTION TF -STATE		740					2321 1
TOTAL APPRO.....		1,527					
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS							1001840
- FY 2016-17 - EFFECTIVE 1/1/2017							
TOTAL ISSUE.....		75,443					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
FRUIT/VEG INSPECT & ENFORC				42170100
ECONOMIC OPPORTUNITIES				11
BUSINESS DEVELOPMENT				1101.00.00.00
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
CITRUS INSPECTION TF -STATE		2,243-		2093 1
GENERAL INSPECTION TF -STATE		664-		2321 1
TOTAL APPRO.....		2,907-		

ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUATION OF BUDGET AMENDMENT				
DACS-002/B0025 - INCREASE IN				
MARKETING ORDERS DIVISION OF				
FRUIT & VEGETABLES				1601150
SPECIAL CATEGORIES				100000
G/A-MARKETING ORDERS				100838
GENERAL INSPECTION TF -STATE		4,000		2321 1

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

The Florida Tobacco Marketing Order is a producer funded program that was reapproved by grower referendum in 2009. As revenues declined over the years, the Tobacco Advisory Council (Council) had reduced funding recommendations to \$10,000 per year. Revenues were almost \$19,000 in 2014-2015. The balance on July 1, 2016 was \$25,591. On February 18, 2016 the Council recommended research funding for 2016-2017 in the amount of \$14,000 without realizing the need to request additional authority.

ISSUE SUMMARY:

This is to request the continuation of amendment DACS-002/B0025 increasing the General Inspection Trust Fund authority in category 100838 by \$4,000 to cover anticipated Tobacco Marketing Order expenditures moving forward. Contracts have been awarded to the University of Georgia as they have the necessary staff to carry out the industry research.

SPECIAL CATEGORY: Grants And Aids - Marketing Orders (100838)

QUANTITY DESCRIPTION

 CALCULATIONS

AMOUNT NEEDED
 FY 2017-18

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: AGRICULTURAL ECON DEV						42170000
<u>FRUIT/VEG INSPECT & ENFORC</u>						42170100
ECONOMIC OPPORTUNITIES						11
<u>BUSINESS DEVELOPMENT</u>						<u>1101.00.00.00</u>

ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
CONTINUATION OF BUDGET AMENDMENT						
DACS-002/B0025 - INCREASE IN						
MARKETING ORDERS DIVISION OF						
FRUIT & VEGETABLES						1601150

----- Agricultural Marketing Orders ----- \$4,000

TOTAL BY FUND: \$4,000

NONRECURRING EXPENDITURES						2100000
HUMAN RESOURCES SUPPLEMENTAL						
APPROPRIATION - CHAPTER 2016-3, LOF						
(HB 7003)						2100360
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
CITRUS INSPECTION TF -STATE		47-				2093 1
GENERAL INSPECTION TF -STATE		14-				2321 1
TOTAL APPRO.....		61-				

REALIGN SALARIES AND BENEFITS TO						
ACQUISITION OF MOTOR VEHICLES - ADD						2103002
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
GENERAL INSPECTION TF -STATE		318,030-				2321 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
<u>FRUIT/VEG INSPECT & ENFORC</u>							42170100
ECONOMIC OPPORTUNITIES							11
<u>BUSINESS DEVELOPMENT</u>							<u>1101.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
REALIGN SALARIES AND BENEFITS TO							
ACQUISITION OF MOTOR VEHICLES -							
DEDUCT							2103008
SALARIES AND BENEFITS							010000
GENERAL INSPECTION TF -STATE		318,030					2321 1
=====							
CITRUS CROP DECLINE SUPPLEMENTAL							
FUNDING							2103027
SPECIAL CATEGORIES							100000
TRANSFER GR TO CITF							100430
GENERAL REVENUE FUND -STATE		2,000,000-					1000 1
=====							
CITRUS RESEARCH							2103096
SPECIAL CATEGORIES							100000
CITRUS RESEARCH							100695
AG EMERGENCY ERAD TF -STATE		8,000,000-					2360 1
=====							
TRANSFER GENERAL REVENUE FUNDING TO							
AGRICULTURAL EMERGENCY ERADICATION							
TRUST FUND							2103119
SPECIAL CATEGORIES							100000
TR/AG EMERG ERADICATION TF							100242
GENERAL REVENUE FUND -STATE		8,180,000-					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>FRUIT/VEG INSPECT & ENFORC</u>				42170100
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL INSPECTION TF -STATE	253,560	253,560		2321 1

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request seeks \$253,560 of nonrecurring General Inspection Trust Fund authority in the Acquisition of Motor Vehicles Category to replace a total of ten vehicles in the Division of Fruit and Vegetables. The vehicles intended to replace are projected to have more than 150,000 miles by June 30, 2017, or are inoperable and cost prohibitive to repair as noted in the Cost Summary section below.

ISSUE SUMMARY:

The Division of Fruit and Vegetables currently has 66 passenger vehicles in its fleet and ten of these vehicles are projected to exceed the Department of Management Services' replacement criteria at the end of the 2016-2017 fiscal year. The age and wear of the division's existing fleet has resulted in a substantial need for replacement vehicles. The department has attempted to alleviate some of these needs by reviewing vehicle utilization rates and moving underutilized vehicles to divisions with significant vehicle replacement needs. Despite these successes, there still remains a need to replace certain vehicles within the division. These vehicles are detailed below in the cost summary section and they represent the most critical replacement needs within the division.

ADVERSE IMPACT IF NOT FUNDED:

During fiscal year 2015-2016, the Division of Fruit and Vegetables spent \$117,202 on vehicle repairs and maintenance. If this issue is not funded, the division will continue to spend more and more Expenses dollars on vehicle repairs. In addition, future funding requests will continue to grow as the department's fleet further deteriorates.

COST SUMMARY:

The pricing below was derived from Department of Management Services State Term Contracts and includes the dealer recommended 10 percent over current year prices for fiscal year 2017-2018 cost estimates.

Tag#	Year	Model	Mileage 6/30/2016	Projected Miles 6/30/2017
------	------	-------	----------------------	------------------------------

	COL A03 AGY REQUEST FY 2017-18 POS	COL A04 AGY REQ N/R FY 2017-18 POS	COL A05 AG REQ ANZ FY 2017-18 POS	AMOUNT	AMOUNT	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
<u>FRUIT/VEG INSPECT & ENFORC</u>							42170100
ECONOMIC OPPORTUNITIES							11
<u>BUSINESS DEVELOPMENT</u>							<u>1101.00.00.00</u>
EQUIPMENT NEEDS							2400000
REPLACEMENT OF MOTOR VEHICLES							2401500

ACS10823	1999	FORD F150 PUT/HTR2	145,363	151,297
ACS10837	1999	CHEVROLET ASTROVAN/COMP	168,864	196,340
ACS11126	2000	CHEVROLET ASTROVAN/COMP	140,229	154,641
ACS11457	2000	CHEVROLET ASTROVAN/COMP	162,265	175,931
ACS11463	2000	CHEVROLET ASTROVAN/COMP	155,601	164,179
ACS11539	2000	FORD F150 PUT/HTR2	169,635	182,274
ACS12021	2000	GMC SONOMA PUT/CPR2	147,752	158,744
ACS27768	2003	FORD CROWN VIC SEDAN	264,683	278,069
ACS31310	2011	JEEP GRAND CHEROKEE SUV	138,247	157,075
ACS31311	2011	JEEP GRAND CHEROKEE SUV	131,177	152,853

SPECIAL CATEGORY: Acquisition of Motor Vehicles

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2017-2018
2	Ford Taurus Sdn SE FWD (P2D)	2 x \$ 22,538	\$ 45,076
3	Chevrolet Traverse FWD 4dr LS (CR14526)	3 x \$ 26,385	\$ 79,155
2	Chevrolet Traverse AWD 4dr LS (CR14526)	2 x \$ 28,552	\$ 57,104
2	Ford F-150 2WD Reg Cab 122.5" XL (F1C) equipped with topper	2 x \$ 22,351	\$ 44,702
1	Ford Transit Cargo Van T-250 130" Low Rf 9000 GVWR Sliding RH Dr (R1Y) equipped with partition and bin system	1 x \$ 27,523	\$ 27,523

TOTAL ISSUE BY FUND:
 General Inspection Trust Fund \$ 253,560

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
FRUIT/VEG INSPECT & ENFORC				42170100
ECONOMIC OPPORTUNITIES				11
BUSINESS DEVELOPMENT				1101.00.00.00
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS				
ANNUALIZATION				26A6520
SALARIES AND BENEFITS				010000
CITRUS INSPECTION TF -STATE		37,834		2093 1
GENERAL INSPECTION TF -STATE		14,963		2321 1
TOTAL APPRO.....		52,797		
OTHER PERSONAL SERVICES				030000
CITRUS INSPECTION TF -STATE		562		2093 1
GENERAL INSPECTION TF -STATE		529		2321 1
TOTAL APPRO.....		1,091		
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS				26A6520
ANNUALIZATION				
TOTAL ISSUE.....		53,888		
SPECIAL PROGRAM FUNDING				4900000
FOOD SAFETY MODERNIZATION ACT				
PRODUCE SAFETY PROGRAM				4900060
SALARY RATE				000000
SALARY RATE.....		279,600		
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	1.00	335,375		2261 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
FRUIT/VEG INSPECT & ENFORC							42170100
ECONOMIC OPPORTUNITIES							11
BUSINESS DEVELOPMENT							<u>1101.00.00.00</u>
SPECIAL PROGRAM FUNDING							4900000
FOOD SAFETY MODERNIZATION ACT							
PRODUCE SAFETY PROGRAM							4900060
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -FEDERL		7,500					2261 3
=====							
EXPENSES							040000
FEDERAL GRANTS TRUST FUND -FEDERL		229,982					2261 3
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
FEDERAL GRANTS TRUST FUND -FEDERL		268,122					2261 3
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
FEDERAL GRANTS TRUST FUND -FEDERL		339					2261 3
=====							
TOTAL: FOOD SAFETY MODERNIZATION ACT							4900060
PRODUCE SAFETY PROGRAM							
TOTAL POSITIONS.....	1.00						
TOTAL ISSUE.....		841,318					
TOTAL SALARY RATE.....		279,600					
=====							

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

In 2011, the Food Safety Modernization Act (FSMA) was passed. Under FSMA, the Produce Safety Rule (PSR) establishes science-based minimum standards for the safe growing, harvesting, packing, and holding of fruits and vegetables grown for human consumption. The Food and Drug Administration is partnering with state agencies to implement the PSR in their states. The Division of Fruit and Vegetables will be responsible for establishing and administering a comprehensive Produce Safety Program under the FSMA PSR. The division is requesting \$841,318 from the Federal Grants Trust Fund, which includes one FTE at \$66,982, an additional \$268,393 for existing staff that will be utilized on the program, and \$7,500 for Other Personal Services. \$229,982 of Expenses authority and \$268,461 of Special Category authority will be used for developing the required farm inventory database, developing industry training, materials and other program related expenses.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>FRUIT/VEG INSPECT & ENFORC</u>				42170100
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
FOOD SAFETY MODERNIZATION ACT				
PRODUCE SAFETY PROGRAM				4900060

ISSUE SUMMARY:

This is to request \$841,318 for the Division of Fruit and Vegetables to remain in compliance with the FSMA PSR. Details of the funding needed are listed below in the cost summary section. The establishment of a food safety outreach/education program through a partnership between FDACS and UF-IFAS will provide the education and framework that produce growers, harvesters, packers and holders will need to assess the safety of their own operations. The task of properly educating the Florida agriculture industry cannot be achieved with existing resources. The desired outcome is to have a food supply that is safe for consumption by the public.

ADVERSE IMPACT IF NOT FUNDED:

Should this issue not be approved, the Florida agriculture industry would not have local resources available to them for education and training purposes and would have to rely on FDA to provide these resources at a much higher cost. Also, representatives from the FDA are most likely unfamiliar with the various farming practices in Florida.

COST SUMMARY:

OTHER PERSONAL SERVICES:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2017-18
1	Research Specialist	\$30/hour x 250 hours	\$7,500
TOTAL BY FUND: (FGTF)			\$7,500

EXPENSES:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2017-18
	Expenses including travel, training, supplies, vehicle leasing, and software maintenance / licensing		\$229,982
TOTAL BY FUND: (FGTF)			\$229,982

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: AGRICULTURAL ECON DEV						42170000
FRUIT/VEG INSPECT & ENFORC						42170100
ECONOMIC OPPORTUNITIES						11
BUSINESS DEVELOPMENT						<u>1101.00.00.00</u>
SPECIAL PROGRAM FUNDING						4900000
FOOD SAFETY MODERNIZATION ACT						
PRODUCE SAFETY PROGRAM						4900060

SPECIAL CATEGORY:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2017-18
1	Transfer to DMS - HR Services	1 x \$339	\$339
	Contracted Services		\$268,122
TOTAL BY FUND: (FGTF)			\$268,461
TOTAL ISSUE BY FUND: (EXCLUDING SALARIES & BENEFITS) (FGTF)			\$505,943

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
C0701 001	0.00	233,040	35,353	268,393	0.00	268,393
TOTALS FOR ISSUE BY FUND						
2261 FEDERAL GRANTS TRUST FUND						268,393
	0.00	233,040	35,353	268,393		268,393

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
FRUIT/VEG INSPECT & ENFORC				42170100
ECONOMIC OPPORTUNITIES				11
BUSINESS DEVELOPMENT				1101.00.00.00
SPECIAL PROGRAM FUNDING				4900000
FOOD SAFETY MODERNIZATION ACT				
PRODUCE SAFETY PROGRAM				4900060

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
NEW POSITIONS							
2516 COMMUNITY PROGRAM MANAGER-SES							
N0701 001	1.00	46,560		20,422	66,982	0.00	66,982
TOTALS FOR ISSUE BY FUND							
2261 FEDERAL GRANTS TRUST FUND							66,982
	1.00	46,560		20,422	66,982		66,982

CITRUS CROP DECLINE SUPPLEMENTAL FUNDING							4901130
SPECIAL CATEGORIES							100000
TRANSFER GR TO CITF							100430
GENERAL REVENUE FUND -STATE	2,500,000	2,500,000					1000 1

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>FRUIT/VEG INSPECT & ENFORC</u>				42170100
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
CITRUS CROP DECLINE SUPPLEMENTAL				
FUNDING				4901130

ISSUE SUMMARY:

Citrus diseases (citrus greening and citrus canker) resulted in the destruction or abandonment of many citrus groves in the citrus production areas of Florida. Even citrus trees that remain viable are experiencing lower fruit yields. Citrus canker is caused by a bacterial pathogen that spreads through wind, flooding, and human transport, and results in unsightly lesions in the fruit that make it undesirable for consumption. Citrus greening is caused by a bacterium that is spread by the Asian citrus psyllid and leads to fruit drop, smaller, bitter and asymmetrical fruit, and the eventual death of the tree. There are no cures for either of these diseases, and control strategies involve heavy pesticide use and the application of nutrient supplements in the soil, as well as the foliage of the trees. As these diseases have spread, the fresh fruit yield and consequently the number of cartons needing to be certified for export by the department have gone down each year. Since 2000, citrus acreage in Florida has decreased by 330 thousand acres, while production of citrus in the same period has shrunk by more than 185 million boxes. These funds will allow the department to continue to provide services to the citrus industry which is an essential part of the state's economic health.

ADVERSE IMPACT IF NOT FUNDED:

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

COST SUMMARY:

SPECIAL CATEGORY: 100430

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2017-18
-----	-----	-----	-----
1	Citrus Crop Decline Supplemental Funding		\$2,500,000
TOTAL BY FUND: General Revenue			\$2,500,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>FRUIT/VEG INSPECT & ENFORC</u>				42170100
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
CITRUS RESEARCH				4908710
SPECIAL CATEGORIES				100000
CITRUS RESEARCH				100695
AG EMERGENCY ERAD TF	-STATE	8,000,000	8,000,000	2360 1

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This is to request \$8,000,000 in funding from the Agricultural Emergency Eradication Trust Fund 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 Citrus Health Management Areas.
- 5.Field test and deliver therapies targeting reduction of the bacterial pathogen Candidatus Liberibacter asiaticus, including chemical and thermal therapies.
- 6.Field evaluate tolerant or resistant rootstocks and scions that show promise to contribute to HLB management.
- 7.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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>FRUIT/VEG INSPECT & ENFORC</u>				42170100
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
CITRUS RESEARCH				4908710

Huanglongbing is the most significant disease that has ever been faced in the Florida citrus industry, and is viewed by many as the most dangerous of all citrus diseases worldwide. This bacterial disease is transmitted from infected to healthy citrus trees by the Asian citrus psyllid (ACP), itself an exotic invader. Infected trees decline to ultimate death, and many areas of the state are experiencing this loss in small and large farms alike. The requested \$8,000,000 in funding for research delivery is needed for the department 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, and 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, National Institute of Food and Agriculture Specialty Crop Research Initiative 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. 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 state's 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. While other research funding sources are emerging at federal levels and in other states now being affected by HLB and ACP, none of these programs are focused on delivery of solutions specifically to Florida citrus growers and to foster the economic viability of this critical component of Florida's economy. Partnership with these funding programs has been established and results from these research efforts will enable CRDF to utilize its funding to move these solutions to the field.

COST SUMMARY:

POS	COL A03	COL A04	COL A05	CODES
	AGY REQUEST FY 2017-18	AGY REQ N/R FY 2017-18	AG REQ ANZ FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				42000000
				42170000
				42170100
				11
				<u>1101.00.00.00</u>
				4900000
				4908710

AGRIC/CONSUMER SVCS/COMMR
 PGM: AGRICULTURAL ECON DEV
FRUIT/VEG INSPECT & ENFORC
 ECONOMIC OPPORTUNITIES
BUSINESS DEVELOPMENT
 SPECIAL PROGRAM FUNDING
 CITRUS RESEARCH

SPECIAL CATEGORY: 100695

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2017-18
1	Citrus Research Funding		\$8,000,000

TOTAL BY FUND:
 AGRICULTURAL EMERGENCY ERADICATION TF \$8,000,000

TOTAL: BUSINESS DEVELOPMENT			<u>1101.00.00.00</u>
BY FUND TYPE			
GENERAL REVENUE FUND	2,500,000	2,500,000	1000
TRUST FUNDS	27,992,745	8,253,560	2000
TOTAL POSITIONS.....	131.00		
TOTAL PROG COMP.....	30,492,745	10,753,560	
TOTAL SALARY RATE.....	5,348,520		
	=====	=====	=====

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
<u>AGRIC PRODUCTS MARKETING</u>							42170200
ECONOMIC OPPORTUNITIES							11
<u>BUSINESS DEVELOPMENT</u>							<u>1101.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		4,188,985					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		542,009					1000 1
GENERAL INSPECTION TF -STATE		594,931					2321 1
AG EMERGENCY ERAD TF -STATE		1,648,606					2360 1
MARKET IMP WKG CAP TF -STATE		2,266,036					2473 1
SALTWTR PRODUCTS PROM TF -STATE		898,654					2609 1
FL AGRIC PROM CAMPAIGN TF -STATE		45,428					2920 1
TOTAL POSITIONS.....		107.00					
TOTAL APPRO.....		5,995,664					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		8,600					1000 1
AG EMERGENCY ERAD TF -STATE		27,635					2360 1
MARKET IMP WKG CAP TF -STATE		26,400					2473 1
TOTAL APPRO.....		62,635					
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		148,541					1000 1
GENERAL INSPECTION TF -STATE		520,716					2321 1
MARKET IMP WKG CAP TF -STATE		848,391					2473 1
SALTWTR PRODUCTS PROM TF -STATE		200,959					2609 1
VITICULTURE TRUST FUND -STATE		9,580					2773 1
FL AGRIC PROM CAMPAIGN TF -STATE		223,223					2920 1
TOTAL APPRO.....		1,951,410					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
<u>AGRIC PRODUCTS MARKETING</u>							42170200
ECONOMIC OPPORTUNITIES							11
<u>BUSINESS DEVELOPMENT</u>							<u>1101.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OPERATING CAPITAL OUTLAY							060000
MARKET IMP WKG CAP TF -STATE		10,500					2473 1
=====							
SPECIAL CATEGORIES							100000
G/A-VITICULTURE PROGRAM							100110
VITICULTURE TRUST FUND -STATE		650,000					2773 1
=====							
FLA AGRIC PROM CAMPAIGN							100131
GENERAL REVENUE FUND -STATE		11,650,000					1000 1
AG EMERGENCY ERAD TF -STATE		1,310,000					2360 1
TOTAL APPRO.....		12,960,000					
=====							
FED VALUE-PROD SPEC CROP							100262
FEDERAL GRANTS TRUST FUND -FEDERL		5,000,000					2261 3
=====							
FED SUPPORT-FLA AGR PROMO							100264
FEDERAL GRANTS TRUST FUND -FEDERL		206,586					2261 3
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		15,219					1000 1
GENERAL INSPECTION TF -STATE		112,460					2321 1
MARKET IMP WKG CAP TF -STATE		28,600					2473 1
SALTWTR PRODUCTS PROM TF -STATE		150,000					2609 1
FL AGRIC PROM CAMPAIGN TF -STATE		75,000					2920 1
TOTAL APPRO.....		381,279					
=====							

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
<u>AGRIC PRODUCTS MARKETING</u>							42170200
ECONOMIC OPPORTUNITIES							11
<u>BUSINESS DEVELOPMENT</u>							<u>1101.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
AGRICULTURAL EDUCATION							102760
GENERAL INSPECTION TF -STATE		300,000					2321 1
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		11,245					1000 1
GENERAL INSPECTION TF -STATE		14,266					2321 1
MARKET IMP WKG CAP TF -STATE		34,495					2473 1
SALTWTR PRODUCTS PROM TF -STATE		7,201					2609 1
TOTAL APPRO.....		67,207					
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		18,346					1000 1
GENERAL INSPECTION TF -STATE		2,128					2321 1
MARKET IMP WKG CAP TF -STATE		12,278					2473 1
SALTWTR PRODUCTS PROM TF -STATE		4,739					2609 1
FL AGRIC PROM CAMPAIGN TF -STATE		237					2920 1
TOTAL APPRO.....		37,728					
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	107.00						
TOTAL ISSUE.....		27,623,009					
TOTAL SALARY RATE.....	4,188,985						
=====							

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
<u>AGRIC PRODUCTS MARKETING</u>							42170200
ECONOMIC OPPORTUNITIES							11
<u>BUSINESS DEVELOPMENT</u>							<u>1101.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		2,571-					1000 1
GENERAL INSPECTION TF -STATE		3,261-					2321 1
MARKET IMP WKG CAP TF -STATE		7,885-					2473 1
SALTWTR PRODUCTS PROM TF -STATE		1,646-					2609 1
TOTAL APPRO.....		15,363-					
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY							1001490
AND EDUCATIONAL EXPENSES							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		919					1000 1
GENERAL INSPECTION TF -STATE		1,008					2321 1
AG EMERGENCY ERAD TF -STATE		2,794					2360 1
MARKET IMP WKG CAP TF -STATE		3,839					2473 1
SALTWTR PRODUCTS PROM TF -STATE		1,523					2609 1
FL AGRIC PROM CAMPAIGN TF -STATE		77					2920 1
TOTAL APPRO.....		10,160					
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - DEATH							
BENEFITS FOR SPECIAL RISK CLASS							
(CH 2016-213, LOF)							1001500
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		10					1000 1
GENERAL INSPECTION TF -STATE		11					2321 1
AG EMERGENCY ERAD TF -STATE		30					2360 1
MARKET IMP WKG CAP TF -STATE		42					2473 1
SALTWTR PRODUCTS PROM TF -STATE		16					2609 1
FL AGRIC PROM CAMPAIGN TF -STATE		1					2920 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>AGRIC PRODUCTS MARKETING</u>				42170200
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - DEATH				
BENEFITS FOR SPECIAL RISK CLASS				
(CH 2016-213, LOF)				1001500
SALARIES AND BENEFITS				010000
TOTAL APPRO.....		110		
=====				
STATE HEALTH INSURANCE ADJUSTMENTS				
- FY 2016-17 - EFFECTIVE 1/1/2017				1001840
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		4,816		1000 1
GENERAL INSPECTION TF -STATE		5,285		2321 1
AG EMERGENCY ERAD TF -STATE		14,651		2360 1
MARKET IMP WKG CAP TF -STATE		20,133		2473 1
SALTWTR PRODUCTS PROM TF -STATE		7,986		2609 1
FL AGRIC PROM CAMPAIGN TF -STATE		405		2920 1
TOTAL APPRO.....		53,276		
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		1,013-		1000 1
GENERAL INSPECTION TF -STATE		71-		2321 1
MARKET IMP WKG CAP TF -STATE		410-		2473 1
SALTWTR PRODUCTS PROM TF -STATE		158-		2609 1
FL AGRIC PROM CAMPAIGN TF -STATE		8-		2920 1
TOTAL APPRO.....		1,660-		
=====				

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
<u>AGRIC PRODUCTS MARKETING</u>							42170200
ECONOMIC OPPORTUNITIES							11
<u>BUSINESS DEVELOPMENT</u>							<u>1101.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
HUMAN RESOURCES SUPPLEMENTAL							
APPROPRIATION - CHAPTER 2016-3, LOF							
(HB 7003)							2100360
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		13-					1000 1
GENERAL INSPECTION TF -STATE		1-					2321 1
MARKET IMP WKG CAP TF -STATE		9-					2473 1
SALTWTR PRODUCTS PROM TF -STATE		3-					2609 1
TOTAL APPRO.....		26-					
=====							
FLORIDA AGRICULTURE PROMOTION							
CAMPAIGN							2103030
SPECIAL CATEGORIES							100000
FLA AGRIC PROM CAMPAIGN							100131
GENERAL REVENUE FUND -STATE		4,600,000-					1000 1
=====							
VITICULTURE PROGRAM							2103239
SPECIAL CATEGORIES							100000
G/A-VITICULTURE PROGRAM							100110
VITICULTURE TRUST FUND -STATE		50,000-					2773 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>AGRIC PRODUCTS MARKETING</u>				42170200
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS				
ANNUALIZATION				26A6520
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	3,440			1000 1
GENERAL INSPECTION TF -STATE	3,775			2321 1
AG EMERGENCY ERAD TF -STATE	10,465			2360 1
MARKET IMP WKG CAP TF -STATE	14,381			2473 1
SALTWTR PRODUCTS PROM TF -STATE	5,704			2609 1
FL AGRIC PROM CAMPAIGN TF -STATE	289			2920 1
TOTAL APPRO.....	38,054			
SPECIAL PROGRAM FUNDING				4900000
FLORIDA AGRICULTURE PROMOTION CAMPAIGN				4900700
SPECIAL CATEGORIES				100000
FLA AGRIC PROM CAMPAIGN				100131
GENERAL REVENUE FUND -STATE	4,500,000	4,500,000		1000 1

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This issue is to request \$4,500,000 in non-recurring FAPC Special Category in General Revenue for maintenance and growth of the Fresh From Florida marketing and promotional initiatives.

ISSUE SUMMARY:

A recent study by the University of Florida IFAS found considerable economic contributions to the state of Florida through agriculture, natural resources and related food industries. This study shows that the most recent data from 2014 confirms a total economic impact of \$127 billion, representing 14.1% of the gross state product, and 2.2 million total full and part-time jobs or 19.2% of all jobs in the state at the time. Promotional campaigns including retail incentives, media advertising, trade shows and other general marketing events are instrumental in providing a strong foundation upon which both consumer and industry related actions can have a significant impact on the Florida economy through both a domestic and international exposure.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>AGRIC PRODUCTS MARKETING</u>				42170200
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
FLORIDA AGRICULTURE PROMOTION				
CAMPAIGN				4900700

In 2013 we were able to expand the FFF program marketing efforts by launching a first-ever statewide TV and digital campaign. Survey results before and after each year's campaign have shown an increase in brand awareness from 40% to 75% from 2013 to 2016. Using a push-pull advertising strategy, as consumer demand increases, retail programs expand. The FFF membership program has also grown as Florida industry members want to join a successful marketing program. As a result, FFF membership has increased from 497 members in 2013 to 2,200 members in 2015.

Currently the Fresh From Florida retail incentive campaign occurs in 25 countries all of which contribute to the 12,271 retail stores with over 64 total partners. This campaign along with other Fresh From Florida programs help to contribute toward making Florida agriculture available all over the world.

Through the combined efforts of the Fresh From Florida marketing campaign, there have been major steps forward in not only agriculture but also the overall economic impact on the state of Florida. Continuing these marketing efforts will maintain the high consumer brand awareness statewide, allow for expansion of advertising efforts outside the state of Florida, increase domestic and international retail programs and assist the agriculture industry marketing efforts, thereby, supporting Florida's \$120 billion agriculture industry.

ADVERSE IMPACT IF NOT FUNDED:

By not funding this issue we will have to develop a less aggressive marketing and promotion campaign that will include less tv and digital media. This will limit our ability to utilize the push pull strategies that have greatly increased awareness, as well as, contributed to an increase in retail program expansion and FAPC membership. Furthermore, campaign interruptions risk multi-million dollar losses in gross industry sales, valuable wholesale and retail relationships and will serve as a catalyst for job loss.

COST SUMMARY:

SPECIAL CATEGORY:(100131)

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2017-18
1	FAPC Special Category (100131)for Marketing		\$4,500,000
TOTAL BY FUND:			
GENERAL REVENUE FUND			\$4,500,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>AGRIC PRODUCTS MARKETING</u>				42170200
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
VITICULTURE PROGRAM				4901820
SPECIAL CATEGORIES				100000
G/A-VITICULTURE PROGRAM				100110
VITICULTURE TRUST FUND -STATE	100,000	50,000		2773 1

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This is a request to increase recurring spending authority by \$50,000 and 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 recurring and \$50,000 in non-recurring spending authority in FY 16-17. Actual revenue in FY 15-16 was \$735,555, 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.

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

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						42000000
						42170000
						42170200
						11
						<u>1101.00.00.00</u>
						4900000
						4901820

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

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2017-18
1	Increase in Viticulture Program of \$100,000		\$100,000
	TOTAL ISSUE BY FUND:		
	VITICULTURE TRUST FUND		\$100,000

CAPITAL IMPROVEMENT PLAN 9900000
 CODE CORRECTIONS 990C000
 FIXED CAPITAL OUTLAY 080000
 CODE/LIFE SAFE SFM-STW 083715

MARKET IMP WKG CAP TF -STATE 441,000 441,000 2473 1

AGENCY NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: CODE/LIFE SAFE SFM-STW IT COMPONENT? NO

This is to request \$441,000 in Market Improvement Working Capital Trust Fund for a statewide issue requesting funds needed to correct code correction issues at seven of the state farmer's markets to bring them into compliance with code and/or life safety. Many of the state farmers' market buildings were built in the 1930's. This request deals with code and life safety issues that have been identified at markets throughout the state. These are preliminary estimates that may change when bids are received from vendors or priorities or projects could change due to unforeseen events. If this issue is not funded, many markets will remain in violation of state mandated safety standards. If funded, the state farmers' markets will be able to achieve compliance, thereby increasing the safety and effectiveness of the program.

Edward L Myrick State Farmers' Market
 This project is to upgrade the lighting on site \$ 30,000

Florida City State Farmers' Market
 This project is to upgrade the emergency lighting on site \$ 11,000
 This project is to upgrade the restrooms to ADA compliance \$ 50,000

Ft. Myers State Farmers' Market
 This project is to repair the roof on Unit 6 \$ 50,000

Ft. Pierce State Farmers' Market

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: AGRICULTURAL ECON DEV						42170000
<u>AGRIC PRODUCTS MARKETING</u>						42170200
ECONOMIC OPPORTUNITIES						11
<u>BUSINESS DEVELOPMENT</u>						<u>1101.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
CODE CORRECTIONS						990C000

This project is to repair the roof on Unit 6 \$100,000
 This project is to repair the roof on Unit 19 \$ 15,000

Immokalee
 Demolish and reconstruct office due to condemnation Unit 10 \$120,000

Plant City State Farmers' Market
 This project is to upgrade the restrooms to ADA compliance \$ 50,000

Trenton State Farmers' Market
 This project is to upgrade the restrooms to ADA compliance \$ 15,000

TOTAL CODE & LIFE SAFETY FY2017-18: \$441,000

For the purpose of reporting code & life safety priorities, livestock & crop pavilions are not included in annual budgeting needs because of agreements held between the department and local governments. There are ten properties within the state that are owned by the department and leased to the local government of the respective property. The leasee is responsible for addressing any code and life safety issues of the property. The Bureau of State Farmers' Markets periodically inspects these properties and manages the agreements. However, due to lack of funding at the local government level, these properties do not typically receive adequate funding for code and life safety issues.

County: Statewide

MAINTENANCE AND REPAIR						990M000
FIXED CAPITAL OUTLAY						080000
MAINT/REP SFM-STW						083703

GENERAL REVENUE FUND	-STATE	1,365,000	1,365,000			1000 1
MARKET IMP WKG CAP TF	-STATE	500,000	500,000			2473 1
TOTAL APPRO.....		1,865,000	1,865,000	=====		

AGENCY NARRATIVE:
 2017-2018 BUDGET YEAR NARRATIVE: MAINT/REP SFM-STW IT COMPONENT? NO
 This is to request \$1,365,000 from General Revenue (GR) and \$500,000 from Market Improvement Working Capital Trust Fund (MIWCTF) for a statewide issue dealing with maintenance and repairs that have been identified at markets throughout the

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: AGRICULTURAL ECON DEV						42170000
<u>AGRIC PRODUCTS MARKETING</u>						42170200
ECONOMIC OPPORTUNITIES						11
<u>BUSINESS DEVELOPMENT</u>						<u>1101.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

state. Many of the State Farmers' Market buildings are between 20 and 65 years old. These funds will repair and maintain the most critical safety and functionality issues at the marketing facilities that don't necessarily involve a code deficiency. The buildings are in great need of deferred and routine maintenance. These are preliminary estimates that may change when bids are received from vendors or priorities or projects could change due to unforeseen events. Failure to fund this issue will result in hastening the deterioration of the buildings and ultimately making them unusable, thereby preventing the program from accomplishing its statutory responsibilities. Funding this issue will allow completion of the deferred and routine maintenance plan, keeping the buildings in service for agricultural producers in the areas where markets are located.

Edward L Myrick State Farmers' Market	
This project is for paving to the site	\$ 100,000
This project is for dock repairs to unit 2	\$ 25,000
Florida City State Farmers' Market	
This project is for paving to the site	\$ 100,000
This project is to treat and coat steel	\$ 500,000
Ft. Myers State Farmers' Market	
This project is for paving to the site	\$ 50,000
This project is repairs and maintenance to unit 6	\$ 100,000
Ft. Pierce State Farmers' Market	
This project is for paving to the site	\$ 75,000
This project is repairs and maintenance to unit 6	\$ 100,000
Immokalee State Farmers' Market	
This project is for paving to the site	\$ 30,000
This project is to treat and coat steel	\$ 75,000
Palatka State Farmers' Market	
This project is for paving to the site	\$ 50,000
This project is to replace cooler doors	\$ 25,000
Plant City State Farmers' Market	
This project is for paving to the site	\$ 50,000
This project is to repair ramps	\$ 10,000
This project is renovate and repair unit 4	\$ 225,000
This project is renovate and repair unit 7	\$ 150,000
Suwannee Valley State Farmers' Market	

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: AGRICULTURAL ECON DEV						42170000
<u>AGRIC PRODUCTS MARKETING</u>						42170200
ECONOMIC OPPORTUNITIES						11
<u>BUSINESS DEVELOPMENT</u>						<u>1101.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

This project is for paving to the site \$ 50,000

Trenton State Farmers' Market
 This project is for paving to the site \$ 50,000

Wauchula State Farmers' Market
 This project is for paving to the site \$ 100,000

TOTAL MAINTENANCE & REPAIRS FY 2017-18 BY FUND:
 GENERAL REVENUE FUND: \$1,365,000
 MARKET IMPROVEMENT WORKING CAPITAL TRUST FUND: \$ 500,000
 TOTAL MAINTENANCE & REPAIRS FY 2017-18 \$1,865,000

County: Statewide

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

GENERAL REVENUE FUND	-STATE	1,950,000	1,950,000			1000 1
=====						

AGENCY NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: MAIN/REP/CONST-STATEWIDE IT COMPONENT? NO

This is to request \$1,950,000 from General Revenue for a new cooler at the Florida City Farmers Market and a new office building at the Immokalee Farmers Market

Florida City Farmers Market is the largest state market in the system and operates all year. Given the volume of Florida product processed at this market, there is not enough cooler space available. Most producers are forced to rent refrigerated trailers and park them on-site to accommodate their needs for cold space. This request will add another 20,000 sq. ft. of cold space attached to another free-standing cooler. This will also increase revenue for the market in the footprint of a vacant space that is not generating income. The bureau will charge \$7.00/square foot for cooler space which will generate an additional \$140,000 annually to the bureau's trust fund. The space where this cooler will be built is currently not generating any revenue since it is part of an old packinghouse that was demolished recently.

The Division of Plant Industry currently leases a packinghouse that includes an office, warehouse and canopy at the

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: AGRICULTURAL ECON DEV						42170000
<u>AGRIC PRODUCTS MARKETING</u>						42170200
ECONOMIC OPPORTUNITIES						11
<u>BUSINESS DEVELOPMENT</u>						<u>1101.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
SPECIAL PURPOSE						990S000

Immokalee Farmer's Market for their Citrus Health Response Program (CHRP) in unit #10. While the office space and canopy area are critical to their operations, they are not using the warehouse space and have no future plans for its use. The canopy area is critical as their inspectors must be able to wash down their trucks after making their field inspections. Due to this requirement, this makes the warehouse space unusable for the many local farmers that we have on our waiting list to lease packinghouse space. This request for capital improvements is being made to construct a 2,500 sq. ft. office building with a 500 sq. ft. canopy/wash down area to relocate the CHRP staff allowing producers to lease the packinghouse and the CHRP staff to conduct operations in a more suitable building. This request for \$700,000 for FY 2017-18 will allow us to construct the building for Plant Industry to provide a more suitable space for them and make unit #10 available to the local farming community. If this is approved, the Immokalee market will then generate an additional \$60,000-\$80,000 annually having this additional building and allowing the packinghouse to be leased at a higher rate.

FL City State Farmer's Market	
New cooler building	\$1,250,000
Immokalee State Farmer's Market	
Construct new office/canopy building	\$ 700,000

TOTAL BY FUND:
 GENERAL REVENUE FUND: \$1,950,000
 TOTAL FOR MAJOR PROJECTS FY 2017-18: \$1,950,000

TOTAL: BUSINESS DEVELOPMENT						<u>1101.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	15,614,548	7,815,000				1000
TRUST FUNDS	16,299,012	991,000				2000
TOTAL POSITIONS.....	107.00					
TOTAL PROG COMP.....	31,913,560	8,806,000				
TOTAL SALARY RATE.....	4,188,985					
=====		=====		=====		

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
<u>AQUACULTURE</u>							42170300
PUBLIC PROTECTION							12
<u>CONSUMER SAFETY/PROTECTION</u>							<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		1,865,998					
		=====		=====			
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1,829,361					1000 1
GENERAL INSPECTION TF -STATE		817,762					2321 1
		-----		-----			
TOTAL POSITIONS.....		44.00					
TOTAL APPRO.....		2,647,123					
		=====		=====			
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -FEDERL		19,700					2261 3
GENERAL INSPECTION TF -STATE		30,532					2321 1
		-----		-----			
TOTAL APPRO.....		50,232					
		=====		=====			
EXPENSES							040000
GENERAL REVENUE FUND -STATE		400,173					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		29,000					2261 3
GENERAL INSPECTION TF -STATE		50,326					2321 1
		-----		-----			
TOTAL APPRO.....		479,499					
		=====		=====			
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		20,000					1000 1
GENERAL INSPECTION TF -STATE		12,600					2321 1
		-----		-----			
TOTAL APPRO.....		32,600					
		=====		=====			

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
<u>AQUACULTURE</u>							42170300
PUBLIC PROTECTION							12
<u>CONSUMER SAFETY/PROTECTION</u>							<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
GENERAL INSPECTION TF -STATE		235,640					2321 1
=====		=====					
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		330,000					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		700					2261 3
GENERAL INSPECTION TF -STATE		85,000					2321 1
=====		=====					
TOTAL APPRO.....		415,700					
=====		=====					
OYSTER PLANTING							102345
GENERAL INSPECTION TF -STATE		560,000					2321 1
=====		=====					
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		12,118					1000 1
GENERAL INSPECTION TF -STATE		6,037					2321 1
=====		=====					
TOTAL APPRO.....		18,155					
=====		=====					
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		12,296					1000 1
GENERAL INSPECTION TF -STATE		3,487					2321 1
=====		=====					
TOTAL APPRO.....		15,783					
=====		=====					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		44.00					
TOTAL ISSUE.....		4,454,732					
TOTAL SALARY RATE.....		1,865,998					
=====		=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>AQUACULTURE</u>				42170300
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		5,068-		1000 1
GENERAL INSPECTION TF -STATE		2,525-		2321 1
TOTAL APPRO.....		7,593-		
		=====		
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY				
AND EDUCATIONAL EXPENSES				1001490
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		3,129		1000 1
GENERAL INSPECTION TF -STATE		1,398		2321 1
TOTAL APPRO.....		4,527		
		=====		
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - DEATH				
BENEFITS FOR SPECIAL RISK CLASS				
(CH 2016-213, LOF)				1001500
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		55		1000 1
GENERAL INSPECTION TF -STATE		25		2321 1
TOTAL APPRO.....		80		
		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>AQUACULTURE</u>				42170300
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
STATE HEALTH INSURANCE ADJUSTMENTS				
- FY 2016-17 - EFFECTIVE 1/1/2017				1001840
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		17,343		1000 1
GENERAL INSPECTION TF -STATE		7,751		2321 1
TOTAL APPRO.....		25,094		
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		679-		1000 1
GENERAL INSPECTION TF -STATE		116-		2321 1
TOTAL APPRO.....		795-		
NONRECURRING EXPENDITURES				2100000
HUMAN RESOURCES SUPPLEMENTAL				
APPROPRIATION - CHAPTER 2016-3, LOF				
(HB 7003)				2100360
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		8-		1000 1
GENERAL INSPECTION TF -STATE		2-		2321 1
TOTAL APPRO.....		10-		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>AQUACULTURE</u>				42170300
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
REALIGN EXPENSES TO ACQUISITION OF				
MOTOR VEHICLES - DEDUCT				2103144
EXPENSES				040000
GENERAL INSPECTION TF	-STATE	235,640		2321 1
		=====		
REALIGN EXPENSES TO ACQUISITION OF				
MOTOR VEHICLES - ADD				2103145
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL INSPECTION TF	-STATE	235,640-		2321 1
		=====		
OYSTER CULTCH MATERIAL RESEARCH				2103146
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND	-STATE	250,000-		1000 1
		=====		
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL INSPECTION TF	-STATE	25,879	25,879	2321 1
		=====		

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This issue requests \$25,879 of non-recurring General Inspection Trust Fund authority in the Acquisition of Motor Vehicles Category to replace a total of 1 vehicle in the Division of Aquaculture. The vehicle that we intend to replace is projected to exceed DMS replacement criteria by June 30, 2017, as detailed in the Cost Summary section below.

ISSUE SUMMARY:

The Division of Aquaculture currently has 26 passenger vehicles in its fleet and one (1) of these vehicles is projected to exceed the Department of Management Services' replacement criteria at the end of the 2016-17 fiscal years. This vehicle is detailed below in the Cost Summary section and it represents the most critical replacement need within the

	COL A03 AGY REQUEST FY 2017-18 POS	COL A04 AGY REQ N/R FY 2017-18 POS	COL A05 AG REQ ANZ FY 2017-18 POS	AMOUNT	AMOUNT	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
<u>AQUACULTURE</u>							42170300
PUBLIC PROTECTION							12
<u>CONSUMER SAFETY/PROTECTION</u>							<u>1205.00.00.00</u>
EQUIPMENT NEEDS							2400000
REPLACEMENT OF MOTOR VEHICLES							2401500

Division of Aquaculture.

ADVERSE IMPACT IF NOT FUNDED:

During FY 2015-16, the Division of Aquaculture spent \$69,446 on vehicle repairs and maintenance. If this issue is not funded, the office/division will continue to spend more and more Expense dollars on vehicle repairs. In addition, future funding requests will continue to grow as the Department's fleet further deteriorates.

COST SUMMARY:

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

Tag#	Year	Model	Actual Mileage 6/30/2016	Projected Miles 6/30/2017
ACS28199	2005	Jeep Liberty	114,364	150,000

SPECIAL CATEGORY: Acquisition of Motor Vehicle

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2017-18
1	2016 Ford F150 4WD Supercab 145" XL (X1E)	1 @ \$25,879	\$25,879
TOTAL ISSUE BY FUND:			
General Inspection Trust Fund			\$25,879

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>AQUACULTURE</u>				42170300
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A6520
				010000
GENERAL REVENUE FUND -STATE	12,388			1000 1
GENERAL INSPECTION TF -STATE	5,536			2321 1
TOTAL APPRO.....	17,924			
	=====	=====	=====	
SPECIAL PROGRAM FUNDING				4900000
AQUACULTURE PROGRAM				4900750
SPECIAL CATEGORIES				100000
AQUACULTURE DEVELOPMENT				106969
GENERAL REVENUE FUND -STATE	777,587	777,587		1000 1
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This issue requests \$777,587 in General Revenue to fund projects identified pursuant to Chapter 597.005(3), F.S., by the Aquaculture Review Council (ARC) for continued success and growth of the aquaculture industry in Florida.

ISSUE SUMMARY:

Aquaculture is Florida's most diverse agribusiness with over 900 aquaculturists producing the greatest variety of aquatic species of any state in the nation. Florida aquaculture products include aquarium and food fish, molluscs, reptiles, crustaceans, corals, and aquatic plants. The U.S. Department of Agriculture's 2012 Census of Agriculture indicated that Florida ranked 6th in the nation in terms of aquaculture production. The Department of Agriculture and Consumer Services (FDACS) is the legislatively designated lead agency to coordinate and develop aquaculture in the state. This role is accomplished via activities such as aquaculture producer certification of compliance with our best management practices (in lieu of environmental permits), water quality monitoring, aquaculture lease management, shellfish safety and inspection, licensing, permitting assistance, and annual production of the Florida Aquaculture Plan.

The industry plays a critical role in setting the priorities for the Division, primarily through the active participation of the Aquaculture Review Council (ARC). One of the statutory responsibilities of the Aquaculture Review Council is to annually evaluate and rank research proposals that are submitted for review. Per Chapter 597.005 (3)(c) F.S., this prioritized list of research projects is then to be included in FDACS' legislative budget request for the upcoming fiscal

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
						42000000
						42170000
						42170300
						12
						<u>1205.00.00.00</u>
						4900000
						4900750

AGRIC/CONSUMER SVCS/COMMR
 PGM: AGRICULTURAL ECON DEV
AQUACULTURE
 PUBLIC PROTECTION
CONSUMER SAFETY/PROTECTION
 SPECIAL PROGRAM FUNDING
 AQUACULTURE PROGRAM

year. For Fiscal Year 2017-2018, nine(9) projects have been recommended by the ARC to enhance Florida's aquaculture industry.

1. Animal and Plant Health: Develop a protocol to nest, incubate and hatch alligators to increase hatch rates and reduce umbilical scarring. \$82,345
2. The Environmental Determinants of Shellfish Aquaculture Performance. \$139,560
3. Genetic selection of oysters, Crassostrea virginica, for fast growth and disease resistance in Florida. \$58,355
4. Development of a Simple (Pondside), Rapid, and Economical Diagnostic Test for the Detection of Iridoviruses Threatening Florida Finfish Aquaculture. \$83,016
5. Demonstration of the Feasibility of Producing Florida Largemouth Bass as Food Fish in Ponds and Inland Recirculating Systems in Florida. \$108,403
6. Optimization of early feeding protocols for ornamental fish species. \$77,306
7. Evaluation of Masculinizing Treatments for Florida Ornamental Fishes. \$56,359
8. A Critical Evaluation of Risk Assessment Methods Used to Inform Management Decisions for Non-Native Fishes \$105,414
9. Development of an innovative mesocosm zooplankton production system. \$66,829

COST SUMMARY:

SPECIAL CATEGORY: Aquaculture Development (106969)

QUANTITY	DESCRIPTION	AMOUNT NEEDED FY 2017-18
	Animal and Plant Health: Develop a protocol to nest, incubate and hatch alligators to increase hatch rates and reduce umbilical scarring.	\$82,345
	The Environmental Determinants of Shellfish Aquaculture Performance.	\$139,560
	Genetic selection of oysters, Crassostrea virginica, for fast growth and disease resistance in Florida.	\$58,355
	Development of a Simple (Pondside), Rapid, and Economical Diagnostic Test	

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: AGRICULTURAL ECON DEV						42170000
<u>AQUACULTURE</u>						42170300
PUBLIC PROTECTION						12
<u>CONSUMER SAFETY/PROTECTION</u>						<u>1205.00.00.00</u>
SPECIAL PROGRAM FUNDING						4900000
AQUACULTURE PROGRAM						4900750

for the Detection of Iridoviruses Threatening Florida Finfish Aquaculture.						\$83,016
Demonstration of the Feasibility of Producing Florida Largemouth Bass as Food Fish in Ponds and Inland Recirculating Systems in Florida.						\$108,403
Optimization of early feeding protocols for ornamental fish species.						\$77,306
Evaluation of Masculinizing Treatments for Florida Ornamental Fishes.						\$56,359
A Critical Evaluation of Risk Assessment Methods Used to Inform Management Decisions for Non-Native Fishes						\$105,414
Development of an innovative mesocosm zooplankton production system.						\$66,829

TOTAL BY FUND: General Revenue \$777,587

AQUACULTURE ECONOMIC INCUBATOR PROGRAM						4900770
AID TO LOCAL GOVERNMENTS						050000
G/A-SHELLFISH GRANTS						050053

GENERAL REVENUE FUND	-STATE	250,000				1000 1
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AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This issue requests \$250,000 in General Revenue pursuant to Chapter 597.003 (1)F.S., to encourage the development of shellfish aquaculture in the state. The Division of Aquaculture will seek a grant program to assist shellfish aquaculture producers with a dollar for dollar matching cost sharing grant program.

ISSUE SUMMARY:

Aquaculture is Florida's most diverse agribusiness with over 900 aquaculturists producing the greatest variety of aquatic species of any state in the nation. Florida aquaculture products include aquarium and food fish, molluscs, reptiles, crustaceans, corals, and aquatic plants. The U.S. Department of Agriculture's 2012 Census of Agriculture indicated that Florida ranked 6th in the nation in terms of aquaculture production. The Department of Agriculture and Consumer Services (FDACS) is the legislatively designated lead agency to coordinate and develop aquaculture in the state. This role is

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>AQUACULTURE</u>				42170300
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
AQUACULTURE ECONOMIC INCUBATOR				
PROGRAM				4900770

accomplished via activities such as aquaculture producer certification of compliance with our best management practices (in lieu of environmental permits), water quality monitoring, aquaculture lease management, shellfish safety and inspection, licensing, permitting assistance, and annual production of the Florida Aquaculture Plan.

Florida shellfish resources have been under a variety of natural and environmental pressures for the past 5 years. In the southeastern U.S. off-bottom shellfish aquaculture has been identified as a viable alternative to traditional methods of shellfish harvesting. Florida has a distinct competitive advantage over other growing areas because of its year round subtropical climate and nutrient rich estuaries. However, the upside economic potential of shellfish aquaculture in Florida's rural seafood communities is constrained by initial high cost equipment and infrastructure, such as seed, production gear, navigation beacons and warning signs, posts and pilings, tie lines, anchors, and adaptations to on boat harvesting equipment. The Division of Aquaculture will administer a mini grant program that will financially assist with a dollar for dollar matching grant program directed to certified aquaculture shellfish leaseholders who are implementing off-bottom shellfish production practices. Up to \$10,000 per participant will be made available to assist with this initial business infrastructure startup costs.

COST SUMMARY:

SPECIAL CATEGORY: G/A Shellfish Grants - 050053

QUANTITY	DESCRIPTION	AMOUNT NEEDED
		FY 2017-18
	Shellfish Aquaculture Economic Incubator Mini Grants	\$250,000

TOTAL BY FUND: General Revenue \$250,000

TOTAL: CONSUMER SAFETY/PROTECTION			<u>1205.00.00.00</u>
BY FUND TYPE			
GENERAL REVENUE FUND	3,408,695	777,587	1000
TRUST FUNDS	1,888,730	25,879	2000
TOTAL POSITIONS.....	44.00		
TOTAL PROG COMP.....	5,297,425	803,466	
TOTAL SALARY RATE.....	1,865,998		
	=====	=====	=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>ANIMAL/PEST/DISEASE CONTRL</u>				42170500
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	5,241,824			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	5,637,679			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	443,977			2261 3
GENERAL INSPECTION TF -STATE	493,952			2321 1
AG EMERGENCY ERAD TF -STATE	450,215			2360 1
TOTAL POSITIONS.....	114.50			
TOTAL APPRO.....	7,025,823			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	11,866			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	95,703			2261 3
GENERAL INSPECTION TF -STATE	61,642			2321 1
TOTAL APPRO.....	169,211			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	365,981			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	413,164			2261 3
GENERAL INSPECTION TF -STATE	628,888			2321 1
TOTAL APPRO.....	1,408,033			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	50,949			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	25,000			2261 3
GENERAL INSPECTION TF -STATE	62,750			2321 1
TOTAL APPRO.....	138,699			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>ANIMAL/PEST/DISEASE CONTRL</u>				42170500
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -FEDERL		545,215		2261 3
GENERAL INSPECTION TF -STATE		323,958		2321 1
TOTAL APPRO.....		869,173		
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		74,448		1000 1
GENERAL INSPECTION TF -STATE		72,439		2321 1
TOTAL APPRO.....		146,887		
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		39,658		1000 1
GENERAL INSPECTION TF -STATE		5,303		2321 1
TOTAL APPRO.....		44,961		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	114.50			
TOTAL ISSUE.....		9,802,787		
TOTAL SALARY RATE.....	5,241,824			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
GENERAL REVENUE FUND -STATE		16,834-		1000 1
GENERAL INSPECTION TF -STATE		16,380-		2321 1
TOTAL APPRO.....		33,214-		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
<u>ANIMAL/PEST/DISEASE CONTRL</u>							42170500
HEALTH AND HUMAN SERVICES							13
<u>ENVIRONMENTAL HEALTH</u>							<u>1302.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - NORMAL COST, UNFUNDED ACTUARIAL LIABILITY AND EDUCATIONAL EXPENSES							1001490
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		9,348					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		736					2261 3
GENERAL INSPECTION TF -STATE		819					2321 1
AG EMERGENCY ERAD TF -STATE		747					2360 1
TOTAL APPRO.....		11,650					
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2016-17 - DEATH BENEFITS FOR SPECIAL RISK CLASS (CH 2016-213, LOF)							1001500
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		114					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		9					2261 3
GENERAL INSPECTION TF -STATE		10					2321 1
AG EMERGENCY ERAD TF -STATE		9					2360 1
TOTAL APPRO.....		142					
=====							
STATE HEALTH INSURANCE ADJUSTMENTS							
- FY 2016-17 - EFFECTIVE 1/1/2017							1001840
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		48,899					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		3,852					2261 3
GENERAL INSPECTION TF -STATE		4,284					2321 1
AG EMERGENCY ERAD TF -STATE		3,906					2360 1
TOTAL APPRO.....		60,941					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>ANIMAL/PEST/DISEASE CONTRL</u>				42170500
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
STATE HEALTH INSURANCE ADJUSTMENTS				
- FY 2016-17 - EFFECTIVE 1/1/2017				1001840
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	139			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,118			2261 3
GENERAL INSPECTION TF -STATE	720			2321 1
TOTAL APPRO.....	1,977			
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS				1001840
- FY 2016-17 - EFFECTIVE 1/1/2017				
TOTAL ISSUE.....	62,918			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	2,189-			1000 1
GENERAL INSPECTION TF -STATE	177-			2321 1
TOTAL APPRO.....	2,366-			
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUATION OF 5% TRANSFER 17-01 /				
EOG B7013 FROM CONTRACTED SERVICES				160F340
TO OTHER PERSONAL SERVICES				100000
SPECIAL CATEGORIES				100777
CONTRACTED SERVICES				
FEDERAL GRANTS TRUST FUND -FEDERL	50,000-			2261 3

AGENCY ISSUE NARRATIVE:
 2017-2018 BUDGET YEAR NARRATIVE:
 DESCRIPTION OF ISSUE:

IT COMPONENT? NO

The Division of Animal Industry is requesting to transfer \$50,000 from the Contracted Services category to the Other

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>ANIMAL/PEST/DISEASE CONTRL</u>				42170500
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUATION OF 5% TRANSFER 17-01 /				
EOG B7013 FROM CONTRACTED SERVICES				
TO OTHER PERSONAL SERVICES				160F340

Personal Services (OPS) category within the Federal Grants Trust Fund. The division has hired OPS staff in five of its six field districts and in the Bronson Laboratory to support programs and activities that are federally funded. The majority of the costs are associated with the following:

1. Avian surveillance of poultry for avian influenza
2. Animal disease traceability
3. National Animal Health Laboratory Network testing and tracking of large scale disease outbreaks

The division has sufficient authority in the contracted services category within the Federal Grants Trust Fund to accommodate this transfer as reversions have historically exceeded this amount.

ISSUE SUMMARY:

This is to request the continuation of 5% transfer DACS-17-01/B7013 increasing the Federal Grants Trust Fund authority in category 030000 by \$50,000 and decreasing category 100777 by \$50,000 to cover anticipated expenditures moving forward.

ADVERSE IMPACT IF NOT FUNDED:

If this request is not approved, then the department's efforts for identification and to limit the spread of various animal diseases would not be successful.

COST SUMMARY:

CONTRACTED SERVICES: 100777

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2017-18
	CONTRACTED SERVICES REDUCTION		(\$50,000)

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>ANIMAL/PEST/DISEASE CONTRL</u>				42170500
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUATION OF 5% TRANSFER 17-01 /				
EOG B7013 TO OTHER PERSONAL				
SERVICES FROM CONTRACTED SERVICES				160F350
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL	50,000			2261 3

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

The Division of Animal Industry is requesting to transfer \$50,000 from the Contracted Services category to the Other Personal Services (OPS) category within the Federal Grants Trust Fund. The division has hired OPS staff in five of its six field districts and in the Bronson Laboratory to support programs and activities that are federally funded. The majority of the costs are associated with the following:

1. Avian surveillance of poultry for avian influenza
2. Animal disease traceability
3. National Animal Health Laboratory Network testing and tracking of large scale disease outbreaks

The division has sufficient authority in the contracted services category within the Federal Grants Trust Fund to accommodate this transfer as reversions have historically exceeded this amount.

ISSUE SUMMARY:

This is to request the continuation of 5 percent transfer DACS-17-01/B7013 increasing the Federal Grants Trust Fund authority in category 030000 by \$50,000 and decreasing category 100777 by \$50,000 to cover anticipated expenditures moving forward.

ADVERSE IMPACT IF NOT FUNDED:

If this request is not approved, then the department's efforts for identification and to limit the spread of various animal diseases would not be successful.

COST SUMMARY:

OTHER PERSONAL SERVICES: 030000

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2017-18
-----	-----	-----	-----
	OPS INCREASE		\$50,000

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: AGRICULTURAL ECON DEV						42170000
<u>ANIMAL/PEST/DISEASE CONTRL</u>						42170500
HEALTH AND HUMAN SERVICES						13
<u>ENVIRONMENTAL HEALTH</u>						<u>1302.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
CONTINUATION OF 5% TRANSFER 17-01 /						
EOG B7013 TO OTHER PERSONAL						
SERVICES FROM CONTRACTED SERVICES						160F350

TOTAL ISSUE BY FUND: Federal Grants Trust Fund \$50,000

CONTINUATION OF BUDGET AMENDMENT						
DACS-008 - EOG B0036 OTHER PERSONAL						
SERVICES (OPS) FUNDING RELATED TO						
ZIKA OUTBREAK						1601200
OTHER PERSONAL SERVICES						030000
GENERAL INSPECTION TF	-STATE	54,578				2321 1

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

The Division of Animal Industry within the Florida Department of Agriculture and Consumer Services is supporting Zika response efforts by providing virus testing of mosquito pool submissions at the Bronson Animal Disease Diagnostic Laboratory. An OPS equivalent of a Biological Scientist III is necessary to support the increased testing of samples being submitted by Florida county mosquito control districts.

ISSUE SUMMARY:

This is to request the continuation of amendment DACS-008/B0036 increasing the General Inspection Trust Fund authority in category 030000 by \$54,578 to cover anticipated expenditures moving forward.

ADVERSE IMPACT IF NOT FUNDED:

If this request is not approved, then the department's efforts to limit the spread of the Zika virus, protect the citizens and the tourism of the State of Florida would not be successful.

COST SUMMARY:

OTHER PERSONAL SERVICES: 030000

AMOUNT NEEDED

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR 42000000
 PGM: AGRICULTURAL ECON DEV 42170000
ANIMAL/PEST/DISEASE CONTRL 42170500
 HEALTH AND HUMAN SERVICES 13
ENVIRONMENTAL HEALTH 1302.00.00.00

ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES 1600000
 CONTINUATION OF BUDGET AMENDMENT
 DACS-008 - EOG B0036 OTHER PERSONAL
 SERVICES (OPS) FUNDING RELATED TO
 ZIKA OUTBREAK 1601200

QUANTITY	DESCRIPTION	CALCULATIONS	FY 2017-18
	OPS Funding for Biological Scientist III equivalent		\$54,578

TOTAL ISSUE BY FUND: General Inspection Trust Fund \$54,578

NONRECURRING EXPENDITURES 2100000
 HUMAN RESOURCES SUPPLEMENTAL
 APPROPRIATION - CHAPTER 2016-3, LOF
 (HB 7003) 2100360
 SPECIAL CATEGORIES 100000
 TR/DMS/HR SVCS/STW CONTRCT 107040

GENERAL REVENUE FUND -STATE 27- 1000 1
 GENERAL INSPECTION TF -STATE 4- 2321 1

TOTAL APPRO..... 31-
 =====

REPLACE LABORATORY EQUIPMENT -
 ANIMAL INDUSTRY 2103147
 OPERATING CAPITAL OUTLAY 060000

GENERAL INSPECTION TF -STATE 62,750- 2321 1
 =====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
<u>ANIMAL/PEST/DISEASE CONTRL</u>							42170500
HEALTH AND HUMAN SERVICES							13
<u>ENVIRONMENTAL HEALTH</u>							<u>1302.00.00.00</u>
EQUIPMENT NEEDS							2400000
REPLACEMENT OF MOTOR VEHICLES							2401500
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
GENERAL INSPECTION TF -STATE		440,860		440,860			2321 1

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request seeks \$440,860 of nonrecurring General Inspection Trust Fund authority in the Acquisition of Motor Vehicles category to replace a total of 20 vehicles in the Division of Animal Industry, all of which well exceed the DMS replacement criteria. The vehicles intended for replacement are projected to exceed 150,000 miles by June 30, 2017, exceed fifteen years in age, or are inoperable and cost prohibitive to repair as detailed in the Cost Summary section below.

ISSUE SUMMARY:

In recent years, the department started an initiative to reduce the vehicle replacement needs within each division by closely reviewing the utilization rates of our existing vehicles. This initiative has reduced the department's overall vehicle replacement needs by identifying underutilized vehicles and moving them to divisions with significant vehicle replacement needs. Despite these successes, there still remains a need to replace certain vehicles within the Division of Animal Industry. The vehicles needing to be replaced are detailed below in the cost summary section and represent the most critical replacement needs within the division.

ADVERSE IMPACT IF NOT FUNDED:

During fiscal year 2015-2016, the Division of Animal Industry spent in excess of \$50,000 on vehicle repairs and maintenance. If this issue is not funded, the division will continue to spend an exorbitant amount of expense dollars on vehicle repairs and maintenance. In addition, the division will lose out on greater fuel efficiencies associated with newer vehicles.

VEHICLES TO REPLACE:

Tag#	Year	Model	Actual Mileage 6/30/2016	Projected Miles 6/30/2017
ACS10743	1999	FORD F-150	137,806	157,000
ACS10761	1999	FORD F-150	135,026	147,000
ACS10792	1999	FORD F-150	94,130	110,000
ACS11403	2000	CHEVY ASTROVAN PENDING SURPLUS	143,085	-
ACS11489	2000	CHEVY ASTROVAN	79,370	81,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>ANIMAL/PEST/DISEASE CONTRL</u>				42170500
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
ACS11878	2000	CHEVY S-10 PU TRUCK	107,039	127,000
ACS11519	2000	FORD F-150	142,793	155,000
ACS11022	1999	FORD RANGER PU TRUCK	162,078	180,000
ACS11268	1999	FORD F-250	197,286	223,000
ACS11119	2000	CHEVY ASTROVAN	135,698	148,000
ACS11429	2000	CHEVY ASTROVAN SURPLUSED & DISPOSED	-	-
ACS12348	2000	GMC SONOMA SURPLUSED & DISPOSED	-	-
ACS11595	2000	CHEVY ASTROVAN SURPLUSED & DISPOSED	-	-
ACS11622	2000	CHEVY ASTROVAN PENDING SURPLUS	132,646	-
ACS11713	2000	FORD F-150	152,932	185,000
ACS11751	2000	CHEVY ASTROVAN SURPLUSED & DISPOSED	-	-
ACS11899	2000	FORD RANGER	159,352	172,000
ACS12377	2000	GMC SONOMA	171,694	180,000
ACS12510	2000	GMC SONOMA SURPLUSED & DISPOSED	-	-
ACS12400	2000	GMC SONOMA SURPLUSED & DISPOSED	-	-

COST SUMMARY:

The pricing below for the replacement vehicles was derived from Department of Management Services State Term Contracts and includes the dealer recommended approximation of 10 percent over current year prices for fiscal year 2017-2018.

SPECIAL CATEGORY: Acquisition of Motor Vehicles (100021)

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2017-2018
-----	-----	-----	-----
20	Ford FWD F-150 2WD Super cab 145XL	20 x \$22,043	\$440,860

TOTAL ISSUE BY FUND: General Inspection Trust Fund \$440,860

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
<u>ANIMAL/PEST/DISEASE CONTRL</u>							42170500
HEALTH AND HUMAN SERVICES							13
<u>ENVIRONMENTAL HEALTH</u>							<u>1302.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS							
ANNUALIZATION							26A6520
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		34,928					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		2,751					2261 3
GENERAL INSPECTION TF -STATE		3,060					2321 1
AG EMERGENCY ERAD TF -STATE		2,790					2360 1
TOTAL APPRO.....		43,529					
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		99					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		799					2261 3
GENERAL INSPECTION TF -STATE		514					2321 1
TOTAL APPRO.....		1,412					
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS ANNUALIZATION							26A6520
TOTAL ISSUE.....		44,941					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>ANIMAL/PEST/DISEASE CONTRL</u>				42170500
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
REOPENING OF THE LIVE OAK				
DIAGNOSTIC LABORATORY				4900070
SALARY RATE				000000
SALARY RATE.....	139,813			
=====				
SALARIES AND BENEFITS				010000
	4.00			
GENERAL REVENUE FUND -STATE	229,287			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	70,000			1000 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	30,000			1000 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	1,356			1000 1
=====				
TOTAL: REOPENING OF THE LIVE OAK				4900070
DIAGNOSTIC LABORATORY				
TOTAL POSITIONS.....	4.00			
TOTAL ISSUE.....	330,643			
TOTAL SALARY RATE.....	139,813			
=====				

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This issue seeks spending authority and funding in the amount of \$330,643 in recurring General Revenue to support the reopening and operation of the Live Oak Animal Diagnostic Laboratory. The funding will be utilized for operational expenses, contracted services and salaries.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						42000000
						42170000
						42170500
						13
						<u>1302.00.00.00</u>
						4900000
						4900070

AGRIC/CONSUMER SVCS/COMMR
 PGM: AGRICULTURAL ECON DEV
ANIMAL/PEST/DISEASE CONTRL
 HEALTH AND HUMAN SERVICES
ENVIRONMENTAL HEALTH
 SPECIAL PROGRAM FUNDING
 REOPENING OF THE LIVE OAK
 DIAGNOSTIC LABORATORY

ISSUE SUMMARY:

The requested resources are necessary to reestablish laboratory operations at the facility. The lab would operate as a satellite facility to our current Bronson Animal Disease Diagnostic Laboratory. The facility was closed as a laboratory in fiscal year 2012-2013 after suffering flood damage from Tropical Storm Debby and the loss of supplemental funding from USDA. The facility remained open as a district field office after the 2012-2013 fiscal year but received minimal operating revenue for basic utility and phone services. The closure of the lab has had a tremendous effect on the existing livestock producers in the North Florida area, in particular the poultry industry. As a result, many in the industry have requested that services be reinstated. If not for the unfortunate events described above, the lab would have continued to operate and provide its invaluable services to the region.

The benefits to reopening the lab as a satellite facility are better service to the industry and improved disease surveillance. Specifically, lower cost of travel for producers to submit samples, increased capacity to conduct testing and necropsies, and wider coverage of the surveillance network. Additionally, the reopening will increase the testing capabilities and the geographical reach of Florida's animal diagnostic and disease testing and surveillance system. By increasing the frequency of sampling for diseases affecting both human and animal health, the risk of the outbreaks of diseases, such as Avian Influenza, will be greatly reduced. This will allow for greatly increased service and disease surveillance, with the efficiency of minimal personnel and expense costs associated with a satellite lab.

ADVERSE IMPACT IF NOT FUNDED:

Geographically, it is difficult to fully serve the veterinarians, farmers and other industry professionals located in the North Florida region. Providing additional disease surveillance in the state would allow the division to prevent or early detect potentially dangerous livestock pests and diseases and those zoonotic diseases that could adversely affect human health. The state of Florida could face major economic losses from disease related disruptions in trade and in livestock population by not providing a wide network of surveillance. Opening the satellite laboratory will enable the Bronson Animal Disease Diagnostic Laboratory to broaden its services to North Florida.

COST SUMMARY:

This request is for budget authority for four (4) FTE positions to be filled at 10% above base and associated Expense and Contracted Services for laboratory operations.

SALARIES AND BENEFITS (POSITIONS REQUESTED): \$229,287 4 FTE

CLASS CODE	TITLE	PAY GRADE	NUMBER OF POSITIONS
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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
<u>ANIMAL/PEST/DISEASE CONTRL</u>							42170500
HEALTH AND HUMAN SERVICES							13
<u>ENVIRONMENTAL HEALTH</u>							<u>1302.00.00.00</u>
SPECIAL PROGRAM FUNDING							4900000
REOPENING OF THE LIVE OAK							
DIAGNOSTIC LABORATORY							4900070
0120 Staff Assistant					013		01
7433 Veterinarian Manager					428		01
5033 Biological Scientist I					017		01
5017 Laboratory Technician I					012		01

EXPENSES: 040000

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2017-18
01	Utilities		\$70,000
01	Lab Supplies		
01	Repairs		

SPECIAL CATEGORY: Contracted Services (100777)

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2017-18
01	Maintenance Agreements (equipment)		\$30,000
01	Janitorial		
01	Lawn Care		

SPECIAL CATEGORY: Transfer to DMS - HR Services

4 x \$339 \$1,356

TOTAL ISSUE BY FUND:
 General Revenue \$101,356
 (EXCLUDING SALARIES &
 BENEFITS)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>ANIMAL/PEST/DISEASE CONTRL</u>				42170500
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
REOPENING OF THE LIVE OAK				
DIAGNOSTIC LABORATORY				4900070

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2017-18							
NEW POSITIONS							
0120 STAFF ASSISTANT							
N0912 001	1.00	25,931		20,544	46,475	0.00	46,475
5017 LABORATORY TECHNICIAN I							
N0915 001	1.00	24,795		20,372	45,167	0.00	45,167
5033 BIOLOGICAL SCIENTIST I							
N0914 001	1.00	30,837		21,288	52,125	0.00	52,125
7433 DIAGNOSTIC VETERINARIAN MANAGER - SES							
N0913 001	1.00	58,250		27,270	85,520	0.00	85,520

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							229,287
	4.00	139,813		89,474	229,287		229,287
	=====	=====	=====	=====	=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>ANIMAL/PEST/DISEASE CONTRL</u>				42170500
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
SPECIAL PURPOSE				990S000
FIXED CAPITAL OUTLAY				080000
CONST/ADD KISSIMMEE LAB				083778
GENERAL REVENUE FUND				1000 1
-STATE	4,087,805	4,087,805		

AGENCY NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: CONST/ADD KISSIMMEE LAB IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This issue seeks \$4,087,805 in Fixed Capital Outlay from the General Revenue Fund for construction at the Bronson Animal Disease Diagnostic Laboratory (BADDL) located in Kissimmee, Florida. The facility was originally constructed in 1957.

ISSUE SUMMARY:

The BADDL has recently received accreditation status from the American Association of Veterinary Laboratory Diagnosticians (AAVLD) to perform laboratory diagnostic testing on all species except humans and primates allowing the lab to be at the forefront in testing for potentially devastating animal diseases. The AAVLD status has allowed the lab to secure over \$1 million in federal funding for operational expenses during the previous five fiscal years. Although the lab has received its accreditation, much of the equipment and building infrastructure in the laboratory is inefficient, outdated due to age and in need of replacement. Upgraded equipment is also needed to provide additional testing capabilities and technology to maintain and achieve the most current testing results and standards in the ever changing world of animal science.

We have equipped the BADDL with the capabilities to test mosquitoes for the Zika virus. Since May, our scientists, trained to specifically detect Zika in mosquitoes, have tested more than 4,000 pools of mosquitoes, totaling more than 60,000 individual mosquitoes. Seven samples were confirmed positive for the Zika virus, with two as recently as last week.

As Florida continues work to prevent the spread of viruses and keep our residents safe from harm, we will need more resources to support the BADDL. Last year, the Legislature dedicated \$7.3 million to begin construction of a new facility to replace the dilapidated facility where Zika tests are now being conducted. An additional \$4.1 million is necessary to complete the project, maintain AAVLD accreditation and continue our Zika testing efforts. BADDL is currently one of twelve core members of the National Animal Health Laboratory Network.

ADVERSE IMPACT IF NOT FUNDED:

If this issue is not funded, it would have a negative impact on the ability of the laboratory to perform testing critical to human and animal health. BADDL would likely lose AAVLD accreditation and federal funding, therefore, the ability to run testing for high consequence diseases such as High Pathogenic Avian Influenza, Tuberculosis and Foot and Mouth Disease. In addition, many (up to 75%) animal diseases are zoonotic (affect humans and animals) and lack of funding could have a significant, adverse impact on public health. BADDL would be unable to test for many of the disease that affects humans, including Zika, West Nile Virus and rabies. If this critical testing ability was lost, Florida would be at

	COL A03 AGY REQUEST FY 2017-18 POS	COL A04 AGY REQ N/R FY 2017-18 POS	COL A05 AG REQ ANZ FY 2017-18 POS	AMOUNT	AMOUNT	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
<u>ANIMAL/PEST/DISEASE CONTRL</u>							42170500
HEALTH AND HUMAN SERVICES							13
<u>ENVIRONMENTAL HEALTH</u>							<u>1302.00.00.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
SPECIAL PURPOSE							990S000

heightened risk for the rapid spread of diseases affecting humans and animals resulting in devastating health and economic impacts.

COST SUMMARY: The costs were derived from a project cost estimate from Reynolds Smith and Hill.

SPECIAL CATEGORY: Construction - Additions Kissimmee Diagnostic Lab (083778)

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2017-18
01	Lab Construction	\$4,087,805	\$4,087,805

TOTAL ISSUE BY FUND:
 GENERAL REVENUE FUND: \$4,087,805

TOTAL: ENVIRONMENTAL HEALTH				<u>1302.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	10,673,506	4,087,805		1000
TRUST FUNDS	4,064,457	440,860		2000
TOTAL POSITIONS.....	118.50			
TOTAL PROG COMP.....	14,737,963	4,528,665		
TOTAL SALARY RATE.....	5,381,637			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
<u>PLANT/PEST/DISEASE CONTROL</u>							42170600
HEALTH AND HUMAN SERVICES							13
<u>ENVIRONMENTAL HEALTH</u>							<u>1302.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	14,471,506						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	8,825,452						1000 1
CITRUS INSPECTION TF -STATE	894,126						2093 1
FEDERAL GRANTS TRUST FUND -FEDERL	5,750,359						2261 3
AG EMERGENCY ERAD TF -STATE	2,941,604						2360 1
PLANT INDUSTRY TF -STATE	2,582,169						2507 1
TOTAL POSITIONS.....	368.00						
TOTAL APPRO.....	20,993,710						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	21,170						1000 1
CITRUS INSPECTION TF -STATE	1,000						2093 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,625,492						2261 3
AG EMERGENCY ERAD TF -STATE	19,817						2360 1
-MATCH	495,325						2360 2
TOTAL AG EMERGENCY ERAD TF	515,142						2360
PLANT INDUSTRY TF -STATE	660,097						2507 1
TOTAL APPRO.....	2,822,901						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	860,617						1000 1
CITRUS INSPECTION TF -STATE	79,832						2093 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,372,077						2261 3
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>PLANT/PEST/DISEASE CONTROL</u>				42170600
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
AG EMERGENCY ERAD TF	-STATE	23,748		2360 1
	-MATCH	102,088		2360 2
TOTAL AG EMERGENCY ERAD TF		125,836		2360
PLANT INDUSTRY TF	-STATE	724,622		2507 1
TOTAL APPRO.....		3,162,984		
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND	-FEDERL	216,195		2261 3
PLANT INDUSTRY TF	-STATE	5,006		2507 1
TOTAL APPRO.....		221,201		
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL INSPECTION TF	-STATE	733,911		2321 1
AGRI EMER MEDFLY PROGRAM				100101
AG EMERGENCY ERAD TF	-STATE	1,214,177		2360 1
G/A-BOLL WEEVIL ERADICATE				100134
PLANT INDUSTRY TF	-STATE	150,000		2507 1
APIARIAN INDEMNITIES				100140
AG EMERGENCY ERAD TF	-STATE	36,000		2360 1

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
<u>PLANT/PEST/DISEASE CONTROL</u>							42170600
HEALTH AND HUMAN SERVICES							13
<u>ENVIRONMENTAL HEALTH</u>							<u>1302.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							1000000
ENDANGERED PLANT SPECIES							100207
LAND ACQUISITION TF -STATE		240,000					2423 1
TR/AG EMERG ERADICATION TF							100242
GENERAL REVENUE FUND -STATE		500,000					1000 1
CIT HEALTH RESPONSE PROGRM							100444
GENERAL REVENUE FUND -STATE		4,500,000					1000 1
-MATCH		1,522,159					1000 2
TOTAL GENERAL REVENUE FUND		6,022,159					1000
FEDERAL GRANTS TRUST FUND -FEDERL		8,180,773					2261 3
AG EMERGENCY ERAD TF -STATE		500,000					2360 1
TOTAL APPRO.....		14,702,932					
PLANT PEST & DISEASE CONTR							100671
FEDERAL GRANTS TRUST FUND -FEDERL		1,000,000					2261 3
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		104,481					1000 1
CITRUS INSPECTION TF -STATE		7,144					2093 1
FEDERAL GRANTS TRUST FUND -FEDERL		487,452					2261 3
AG EMERGENCY ERAD TF -STATE		255,000					2360 1
-MATCH		73,563					2360 2
TOTAL AG EMERGENCY ERAD TF		328,563					2360

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>PLANT/PEST/DISEASE CONTROL</u>				42170600
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
PLANT INDUSTRY TF -STATE	118,049			2507 1
TOTAL APPRO.....	1,045,689			
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	416,573			1000 1
AG EMERGENCY ERAD TF -STATE	123,785			2360 1
TOTAL APPRO.....	540,358			
TR/IFAS/INVASIVE EXOTICS				103810
PLANT INDUSTRY TF -STATE	720,000			2507 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	134,415			1000 1
CITRUS INSPECTION TF -STATE	8,731			2093 1
FEDERAL GRANTS TRUST FUND -FEDERL	11,476			2261 3
GENERAL INSPECTION TF -MATCH	29			2321 2
AG EMERGENCY ERAD TF -STATE	568			2360 1
PLANT INDUSTRY TF -STATE	65,599			2507 1
TOTAL APPRO.....	220,818			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	368.00			
TOTAL ISSUE.....	48,304,681			
TOTAL SALARY RATE.....	14,471,506			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>PLANT/PEST/DISEASE CONTROL</u>				42170600
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	39,331			1000 1
AG EMERGENCY ERAD TF -STATE	31,057			2360 1
TOTAL APPRO.....	70,388			
=====				
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY				
AND EDUCATIONAL EXPENSES				1001490
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	14,019			1000 1
CITRUS INSPECTION TF -STATE	1,420			2093 1
FEDERAL GRANTS TRUST FUND -FEDERL	9,133			2261 3
AG EMERGENCY ERAD TF -STATE	4,672			2360 1
PLANT INDUSTRY TF -STATE	4,101			2507 1
TOTAL APPRO.....	33,345			
=====				
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - DEATH				
BENEFITS FOR SPECIAL RISK CLASS				
(CH 2016-213, LOF)				1001500
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	198			1000 1
CITRUS INSPECTION TF -STATE	20			2093 1
FEDERAL GRANTS TRUST FUND -FEDERL	129			2261 3
AG EMERGENCY ERAD TF -STATE	66			2360 1
PLANT INDUSTRY TF -STATE	58			2507 1
TOTAL APPRO.....	471			
=====				

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
<u>PLANT/PEST/DISEASE CONTROL</u>							42170600
HEALTH AND HUMAN SERVICES							13
<u>ENVIRONMENTAL HEALTH</u>							<u>1302.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
STATE HEALTH INSURANCE ADJUSTMENTS							
- FY 2016-17 - EFFECTIVE 1/1/2017							1001840
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		88,275					1000 1
CITRUS INSPECTION TF -STATE		8,945					2093 1
FEDERAL GRANTS TRUST FUND -FEDERL		57,513					2261 3
AG EMERGENCY ERAD TF -STATE		29,418					2360 1
PLANT INDUSTRY TF -STATE		25,827					2507 1
TOTAL APPRO.....		209,978					
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		450					1000 1
CITRUS INSPECTION TF -STATE		21					2093 1
FEDERAL GRANTS TRUST FUND -FEDERL		34,543					2261 3
AG EMERGENCY ERAD TF -STATE		421					2360 1
-MATCH		10,526					2360 2
TOTAL AG EMERGENCY ERAD TF		10,947					2360
PLANT INDUSTRY TF -STATE		14,028					2507 1
TOTAL APPRO.....		59,989					
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS							1001840
- FY 2016-17 - EFFECTIVE 1/1/2017							
TOTAL ISSUE.....		269,967					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>PLANT/PEST/DISEASE CONTROL</u>				42170600
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	7,421-			1000 1
CITRUS INSPECTION TF -STATE	292-			2093 1
FEDERAL GRANTS TRUST FUND -FEDERL	383-			2261 3
GENERAL INSPECTION TF -MATCH	1-			2321 2
AG EMERGENCY ERAD TF -STATE	19-			2360 1
PLANT INDUSTRY TF -STATE	2,192-			2507 1
TOTAL APPRO.....	10,308-			
NONRECURRING EXPENDITURES				2100000
HUMAN RESOURCES SUPPLEMENTAL				
APPROPRIATION - CHAPTER 2016-3, LOF				
(HB 7003)				2100360
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	93-			1000 1
CITRUS INSPECTION TF -STATE	6-			2093 1
FEDERAL GRANTS TRUST FUND -FEDERL	8-			2261 3
PLANT INDUSTRY TF -STATE	45-			2507 1
TOTAL APPRO.....	152-			
REPLACEMENT OF MOTOR VEHICLES				2103004
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL INSPECTION TF -STATE	733,911-			2321 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
<u>PLANT/PEST/DISEASE CONTROL</u>							42170600
HEALTH AND HUMAN SERVICES							13
<u>ENVIRONMENTAL HEALTH</u>							<u>1302.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
CITRUS HEALTH RESPONSE PROGRAM							2103052
SPECIAL CATEGORIES							100000
CIT HEALTH RESPONSE PROGRM							100444
GENERAL REVENUE FUND -STATE		4,500,000-					1000 1
-MATCH		1,522,159-					1000 2
TOTAL GENERAL REVENUE FUND		6,022,159-					1000
FEDERAL GRANTS TRUST FUND -FEDERL		7,693,329-					2261 3
AG EMERGENCY ERAD TF -STATE		500,000-					2360 1
TOTAL APPRO.....		14,215,488-					
LAUREL WILT SURVEY AND MITIGATION PROGRAM							2103100
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
AG EMERGENCY ERAD TF -STATE		150,000-					2360 1
TRANSFER GENERAL REVENUE FUNDING TO AGRICULTURAL EMERGENCY ERADICATION TRUST FUND							2103119
SPECIAL CATEGORIES							100000
TR/AG EMERG ERADICATION TF							100242
GENERAL REVENUE FUND -STATE		500,000-					1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
<u>PLANT/PEST/DISEASE CONTROL</u>							42170600
HEALTH AND HUMAN SERVICES							13
<u>ENVIRONMENTAL HEALTH</u>							<u>1302.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
GIANT AFRICAN LAND SNAIL ERADICATION PROGRAM							2103149
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -FEDERL		838,263-					2261 3
AG EMERGENCY ERAD TF -MATCH		495,325-					2360 2
TOTAL APPRO.....		1,333,588-					
EXPENSES							040000
FEDERAL GRANTS TRUST FUND -FEDERL		434,910-					2261 3
AG EMERGENCY ERAD TF -MATCH		102,088-					2360 2
TOTAL APPRO.....		536,998-					
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
FEDERAL GRANTS TRUST FUND -FEDERL		374,914-					2261 3
AG EMERGENCY ERAD TF -MATCH		73,563-					2360 2
TOTAL APPRO.....		448,477-					
TR/DMS/HR SVCS/STW CONTRCT							107040
FEDERAL GRANTS TRUST FUND -FEDERL		6,000-					2261 3
TOTAL: GIANT AFRICAN LAND SNAIL ERADICATION PROGRAM							2103149
TOTAL ISSUE.....		2,325,063-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>PLANT/PEST/DISEASE CONTROL</u>				42170600
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				1302.00.00.00
NONRECURRING EXPENDITURES				2100000
APIARY PEST CONTROL DEVELOPMENT				2103223
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
AG EMERGENCY ERAD TF	-STATE	105,000-		2360 1
=====				
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL REVENUE FUND	-STATE	615,272	615,272	1000 1
GENERAL INSPECTION TF	-STATE	747,553	747,553	2321 1

TOTAL APPRO.....		1,362,825	1,362,825	
=====				

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This is to request \$747,553 in nonrecurring General Inspection Trust Fund authority and \$615,272 in nonrecurring General Revenue Fund authority to replace 60 vehicles that exceed the state replacement criteria. The Division of Plant Industry's fleet vehicles are used by a highly mobile inspection force making daily trips to the field. The division has 163 vehicles that exceed the Department of Management Services (DMS) replacement criteria for both mileage and age. However, this request is to replace 60 vehicles that far exceed the DMS replacement criteria. All the vehicles to be replaced are standard vehicles (mid to full-sized pickups and vans) with more than 200,000 miles and older than 15 years in service.

ISSUE SUMMARY:

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

The division's fleet vehicles are used by a highly mobile inspection force making daily trips to the field, and in many cases requiring them to cross multiple counties in a single day. The division has 298 vehicles that exceed 15 years and the DMS replacement criterion for age, and 187 vehicles that exceed 140K miles and the DMS replacement criterion for mileage. Of those, 163 vehicles exceed the DMS replacement criteria for both. However, this request is to replace 60 of

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>PLANT/PEST/DISEASE CONTROL</u>				42170600
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500

the vehicles that most exceed both DMS replacement criteria. This appropriation would replace all division vehicles exceeding 200,000 miles and 15 years in service, all of which are standard vehicles (mid to full-sized pickups and vans). Aside from the exorbitant and recurring repair costs, having these vehicles on the road poses a safety risk to our employees and the general public and is a liability to the department.

ADVERSE IMPACT IF NOT FUNDED:

During FY 2015-16, the division spent \$521,861 on vehicle repairs and maintenance. Without these new vehicles, the division's personnel will be forced to continue using vehicles that are worn out and subject to unanticipated breakdowns in remote areas resulting in delays and inspector safety concerns. When a vehicle reaches the replacement age or mileage, it begins to become uneconomical to repair and maintain. This cost only escalates with each succeeding year of use of each vehicle by the division, weighing heavily on the division's already limited Expenses appropriations. With the majority of the division's field personnel traveling in off-road, remote areas, any breakdown will be extremely expensive for towing, repair, and lost work time and will create an unsafe situation for the division's personnel.

COST SUMMARY:

The pricing below was derived from Department of Management Services State Term Contracts and includes the dealer recommended 10% over current year prices for FY 2017-18 cost estimates.

Vehicle list (sorted by mileage):

Tag#	Year	Model	Mileage	Projected Miles
			6/30/2016	6/30/2017
ACS12432	2001	Dodge Ram	321,974	342,097
ACS11922	2000	Ford Ranger	277,479	294,821
ACS12357	2000	GMC K1500	267,995	284,745
ACS11767	2001	Dodge Ram	255,567	271,540
ACS12126	2000	Chevrolet C1500	248,920	264,478
ACS11646	2000	Ford F-150	245,717	260,171
ACS11045	1999	Dodge Ram	243,455	257,776
ACS10897	1999	Ford F-250	242,983	257,276
ACS11715	2000	Ford F-150	240,338	255,359
ACS10744	1999	Ford F-150	239,188	253,258
ACS10922	1999	Dodge Ram	237,822	251,812
ACS12128	2000	Chevrolet C1500	237,348	252,182
ACS12191	2000	Chevrolet C1500	236,718	251,513
ACS11774	2001	Dodge Ram	236,115	250,872
ACS10480	1998	Ford Ranger	231,834	244,714

			COL A03	COL A04	COL A05	
			AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
			FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: AGRICULTURAL ECON DEV						42170000
<u>PLANT/PEST/DISEASE CONTROL</u>						42170600
HEALTH AND HUMAN SERVICES						13
<u>ENVIRONMENTAL HEALTH</u>						<u>1302.00.00.00</u>
EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES						2401500
ACS10735	1999	Ford F-150	230,715		244,286	
ACS12307	2000	GMC K1500	230,475		244,880	
ACS12517	2000	GMC Sonoma	229,391		243,728	
ACS11716	2000	Ford F-150	229,092		243,410	
ACS12358	2000	GMC K1500	228,213		242,476	
ACS11771	2001	Dodge Ram	227,048		241,239	
ACS11031	1999	Ford Ranger	226,826		240,169	
ACS10741	1999	Ford F-150	223,735		236,896	
ACS27352	2001	Dodge Ram	221,731		236,513	
ACS11536	2000	Ford F-150	221,444		235,284	
ACS11660	2000	Ford F-150	221,230		234,244	
ACS11184	2000	Dodge Ram	220,058		233,003	
ACS12127	2000	Chevrolet C1500	217,995		231,620	
ACS10736	1999	Ford F-150	216,798		229,551	
ACS10971	1999	Ford F-150	216,331		229,056	
ACS10485	1998	Chevrolet S-10	215,264		227,223	
ACS12309	2000	GMC C1500	214,406		227,806	
ACS10584	1998	Ford Ranger	213,211		225,056	
ACS11030	1999	Dodge Ram	211,786		224,244	
ACS11615	2000	Chevrolet Astro	211,445		223,883	
ACS10574	1998	Ford Ranger	209,810		221,466	
ACS27351	2001	Dodge Ram	209,576		223,548	
ACS12140	2000	GMC K1500	209,000		222,063	
ACS11542	2000	Ford F-150	208,658		221,699	
ACS11211	1999	Ford F-250	208,568		220,837	
ACS10575	1998	Ford Ranger	208,498		220,081	
ACS10889	1999	GMC Sonoma	208,101		220,342	
ACS11631	2000	Ford F-150	208,017		220,253	
ACS11203	1999	Ford F-250	207,237		219,427	
ACS12648	2001	GMC Sonoma	207,057		219,998	
ACS12346	2000	GMC Sonoma	206,988		219,925	
ACS11775	2001	Dodge Ram	206,906		219,838	
ACS12478	2000	GMC K1500	206,353		219,250	
ACS11637	2000	Ford F-150	206,341		218,479	
ACS11714	2000	Ford F-150	206,115		218,997	
ACS11511	2000	Ford F-150	204,106		216,863	
ACS11769	2001	Dodge Ram	203,449		216,165	
ACS11655	2000	Ford F-150	202,879		214,813	
ACS10543	1998	Ford Ranger	202,499		213,749	
ACS11772	2001	Dodge Ram	202,459		215,113	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>PLANT/PEST/DISEASE CONTROL</u>				42170600
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
ACS11521 2000 Ford F-150		202,406	215,056	
ACS12424 2000 GMC Sonoma		202,295	214,938	
ACS11205 1999 Ford F-250		202,077	213,964	
ACS12381 2000 GMC Sonoma		201,855	214,471	
ACS11182 2000 Dodge Ram		200,185	211,961	

SPECIAL CATEGORY: Acquisition of Motor Vehicles

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2017-18
46	Full-sized 4x2 Pickup Trucks (1/2 Ton)	46 x \$21,974	\$1,010,804
8	Full-sized 4x4 Pickup Trucks (1/2 Ton)	8 x \$25,461	\$ 203,688
5	Full-sized 4x4 Pickup Trucks (3/4 Ton)	5 x \$25,054	\$ 125,270
1	4-Dr Passenger Van	1 x \$23,063	\$ 23,063
TOTAL ISSUE BY FUND:			
General Revenue Fund			\$ 615,272
General Inspection Trust Fund			\$ 747,553
TOTAL ISSUE			\$1,362,825

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A6520 010000
GENERAL REVENUE FUND -STATE	63,054			1000 1
CITRUS INSPECTION TF -STATE	6,389			2093 1
FEDERAL GRANTS TRUST FUND -FEDERL	41,081			2261 3
AG EMERGENCY ERAD TF -STATE	21,013			2360 1
PLANT INDUSTRY TF -STATE	18,448			2507 1
TOTAL APPRO.....	149,985			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
<u>PLANT/PEST/DISEASE CONTROL</u>							42170600
HEALTH AND HUMAN SERVICES							13
<u>ENVIRONMENTAL HEALTH</u>							<u>1302.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS							
ANNUALIZATION							26A6520
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		321					1000 1
CITRUS INSPECTION TF -STATE		15					2093 1
FEDERAL GRANTS TRUST FUND -FEDERL		24,674					2261 3
AG EMERGENCY ERAD TF -STATE		301					2360 1
-MATCH		7,519					2360 2
TOTAL AG EMERGENCY ERAD TF		7,820					2360
PLANT INDUSTRY TF -STATE		10,020					2507 1
TOTAL APPRO.....		42,850					
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS ANNUALIZATION							26A6520
TOTAL ISSUE.....		192,835					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>PLANT/PEST/DISEASE CONTROL</u>				42170600
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
LAUREL WILT SURVEY AND MITIGATION				
PROGRAM				4900150
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
AG EMERGENCY ERAD TF	-STATE	150,000	150,000	2360 1

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This is a request for \$150,000 in nonrecurring Agricultural Emergency Eradication Trust Fund (AEETF) to continue a mitigation program for a fungal pathogen that is the causal agent for laurel wilt and its vector, the redbay ambrosia beetle (*Xyleborus glabratus* Eichoff). The purpose of this project is to support the removal of avocado trees infected with laurel wilt which will help mitigate the impact of laurel wilt on the Florida avocado industry. It is envisioned all survey, detection and identification of trees positive with laurel wilt and designated for removal will be accomplished by the Avocado Administrative Committee and Miami-Dade County.

ISSUE SUMMARY:

Laurel wilt is an exotic invasive fungal pathogen vectored by the redbay ambrosia beetle that was introduced into the US via the Port of Savannah in 2002. The redbay ambrosia beetles transmit the laurel wilt causing organism into redbay, swamp bay and avocado trees, as a food source to feed their brood.

The laurel wilt fungus is lethal to the host trees causing death through a hyper-sensitive reaction. Since the introduction of laurel wilt into the southeastern region of the US, losses of redbay trees in the 70 to 90 percent range due to this invasive pathogen/insect complex continue to occur as this insect/pathogen complex continues to spread. The disease was first detected in Florida in 2005 and subsequently spread down the peninsula.

While the loss of native bay trees is of ecological significance, avocado trees are also a host of the beetle and pathogen. Laurel wilt was detected in Miami-Dade County in 2012 within the state's avocado production area in Homestead, placing a 7,000 acre, \$13 million industry at risk.

The purpose of this project is to support the removal of avocado trees infected with laurel wilt which will help mitigate the impact of laurel wilt on the Florida avocado industry. The majority of survey, infected tree identification and tree removal would occur via contract with the Avocado Administrative Committee and Miami-Dade County.

The project will be a cooperative program with the FDACS, Miami-Dade County and the Florida avocado industry.

ADVERSE IMPACT IF NOT FUNDED:

While the loss of redbay from the Florida landscape is of ecological significance, the loss of avocado would be of considerable economic and agricultural significance. The Florida avocado industry consists of about 7,000 fruit-bearing

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>PLANT/PEST/DISEASE CONTROL</u>				42170600
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
LAUREL WILT SURVEY AND MITIGATION PROGRAM				4900150

acres; more than 99 percent of which are located in southern Miami-Dade County. Avocados are a \$13 million industry in Florida. The infestation by the beetle and infection of avocado trees by the laurel wilt fungus could result in a permanent reduction in the long-term profitability of the Florida avocado industry and possibly lead to the demise of the industry. A lack of funding for this project would deny the avocado industry the early warning and application of mitigation measures that could save it from the fate suffered by other infested regions where 75 to 90 percent of the trees were lost to laurel wilt.

COST SUMMARY:

SPECIAL CATEGORY: CONTRACTED SERVICES (100777)

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2017-18
1	Contracted Services (100777)		

TOTAL ISSUE BY FUND:

Agricultural Emergency Eradication Trust Fund \$150,000

GIANT AFRICAN LAND SNAIL
 ERADICATION PROGRAM 4900210
 OTHER PERSONAL SERVICES 030000

FEDERAL GRANTS TRUST FUND -FEDERL	304,803	304,803	2261 3
AG EMERGENCY ERAD TF -MATCH	392,168	392,168	2360 2
TOTAL APPRO.....	696,971	696,971	
	=====	=====	=====

EXPENSES 040000

FEDERAL GRANTS TRUST FUND -FEDERL	554,681	554,681	2261 3
	=====	=====	=====

	COL A03 AGY REQUEST FY 2017-18 POS	COL A04 AGY REQ N/R FY 2017-18 POS	COL A05 AG REQ ANZ FY 2017-18 POS	AMOUNT	AMOUNT	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
<u>PLANT/PEST/DISEASE CONTROL</u>							42170600
HEALTH AND HUMAN SERVICES							13
<u>ENVIRONMENTAL HEALTH</u>							<u>1302.00.00.00</u>
SPECIAL PROGRAM FUNDING							4900000
GIANT AFRICAN LAND SNAIL ERADICATION PROGRAM							4900210
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
FEDERAL GRANTS TRUST FUND -FEDERL	257,415	257,415					2261 3
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
FEDERAL GRANTS TRUST FUND -FEDERL	2,775	2,775					2261 3
=====							
TOTAL: GIANT AFRICAN LAND SNAIL ERADICATION PROGRAM							4900210
TOTAL ISSUE.....	1,511,842	1,511,842					
=====							

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This is to request \$1,511,842 for the Giant African Land Snail Eradication Program. This includes nonrecurring funds of \$1,119,674 from the Federal Grants Trust Fund (FGTF), and \$392,168 from the Agricultural Emergency Eradication Trust Fund (AEETF). This eradication program has been established to protect the health of Florida residents, its agriculture industries and horticultural resources, and prevent the further spread of the giant African land snail (GALS) into other states.

GALS were first introduced into Florida in 1966 by a tourist returning from Hawaii who subsequently released the snails into the family garden. The infestation was discovered by the division in 1969 at which time an eradication effort was launched. Eradication was declared six years later (1975) at a cost of over \$1 million, with 18,000 snails collected.

The current infestation, discovered in September 2011, was detected as a result of a homeowner showing a Florida Department of Agriculture and Consumer Services (FDACS) fruit fly detection inspector a snail found in her yard. The eradication effort is expected to last two years past the last GALS detection.

ISSUE SUMMARY:

In early September 2011, GALS was confirmed in the Coral Gables area of Miami-Dade County. In cooperation with the United States Department of Agriculture (USDA), a unified command within the incident command system was quickly established to determine the extent of the infestation and to effect immediate eradication operations. By the end of the first 30 days of emergency operations, delimitation survey and control operations had detected and destroyed over 27,000 GALS with more being captured every day. Over the first year of the GALS program, 75,000 snails ranging from adult to neonate life stages were collected from 335 properties in 17 core areas of Miami Dade County. To date, more than 163,758 snails have

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>PLANT/PEST/DISEASE CONTROL</u>				42170600
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
GIANT AFRICAN LAND SNAIL				
ERADICATION PROGRAM				4900210

been captured from 684 properties in 31 cores. The program also monitors over 65,111 properties that are associated with the positive properties.

The eradication program has instituted new strategies and chemical treatments that have proven to be extraordinarily effective. Program surveyors are finding less than five live snails per week on a consistent basis as compared to thousands of live snails per week at the beginning of the program. History has shown that when a response program is nearing the eradication of the pest, it is prudent to continue with the sense of urgency and pressure being placed on the pest population. The program's goal is complete eradication.

GALS pose a serious threat to human health due to their ability to spread diseases to animals and humans. These snails are known to transmit the rat lungworm, *Angiostrongylus cantonensis*, which in humans produces eosinophilic meningitis. This parasite is present in the GALS population under eradication in South Florida. The pest also poses a serious and immediate threat to Florida agriculture as well as a public nuisance. GALS have a voracious appetite with a known host range of over 500 fruits, vegetables and ornamental plants, many of which are products of Florida agriculture and are part of the South Florida landscape. GALS will also attach to and feed on the stucco walls of houses and other concrete substrates to extract calcium to build their shells and leave behind slime and excrement.

GALS have the potential to reproduce at an alarming rate as they have no natural enemy in South Florida. Each snail is capable of laying 1,200 eggs per year. With a possible life expectancy of eight to nine years, each snail can produce well over 10,000 offspring in its lifetime. Additionally, South Florida's climate, humidity and tropical flora pose an ideal environment for this pest. The major nuisance factor associated with GALS has resulted in overwhelming public support of the eradication effort.

ADVERSE IMPACT IF NOT FUNDED:

There are several critical impacts that will occur if funding for this important eradication project is not provided:

- 1) There is a significant health risk in humans developing eosinophilic meningitis via the rat lungworm parasite that the snails can harbor. Bacterial diseases are also associated with the snails. Other countries have reported dozens of deaths, as recently as 2010 in Colombia, resulting from the human consumption of raw, undercooked, infected snail meat and fluids, or contaminated produce.
- 2) South Florida is an important area of the state for nursery stock and fruit and vegetable production. GALS have already been captured less than one mile from commercial nurseries and papaya farms in southern Miami. The significant progress made in the eradication program will be lost and further spread of GALS will result in additional state/federal quarantines that will adversely impact our state's agricultural producers. Many of the fruits, vegetables and ornamental plants on the GALS host list are commercially grown throughout Florida. If this pest is allowed to propagate and spread throughout the state, there will be a devastating economic impact on all agricultural industries, especially the ornamental horticulture industry. It will result in massive perishable product losses and a subsequent loss of domestic and foreign market share for Florida agriculture products that is difficult to regain once lost.

	COL A03 AGY REQUEST FY 2017-18 POS	COL A04 AGY REQ N/R FY 2017-18 POS	COL A05 AG REQ ANZ FY 2017-18 POS	AMOUNT	AMOUNT	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
<u>PLANT/PEST/DISEASE CONTROL</u>							42170600
HEALTH AND HUMAN SERVICES							13
<u>ENVIRONMENTAL HEALTH</u>							<u>1302.00.00.00</u>
SPECIAL PROGRAM FUNDING							4900000
GIANT AFRICAN LAND SNAIL ERADICATION PROGRAM							4900210

3) There is a major nuisance factor associated with GALS in that they build up in high numbers and attach themselves to external walls of houses and feed on stucco or other concrete/calcium substances to build a larger shell. They leave behind slime and excrement on walls and sidewalks. They are very invasive in the urban/suburban landscape and can be a dangerous projectile if run over by lawn mowers and lawn equipment. Their shells, broken or intact, also pose an injury risk when people walk across lawns while barefoot. Public support for the elimination of this nuisance has been very high with over 2,589 toll-free HELP LINE calls received reporting snails or seeking further information on the eradication program.

The FDACS Division of Plant Industry (DPI) detected and eradicated GALS in the 1960s using public outreach, persistent surveys, hand collection and a snail bait treatment program. Employing the latest technology and the above program strategies, and given appropriate state and federal resources and time, the FDACS and USDA can again achieve GALS eradication. Significant progress has been made to reduce the GALS population in the five years of program activities. The use of more effective molluscicides and creative survey techniques are working well and keeping the program on track to the ultimate goal of GALS eradication.

COST SUMMARY:

OTHER PERSONAL SERVICES (OPS) CATEGORY:

QUANTITY	DESCRIPTION	CALCULATIONS	NUMBER OF OPS POSITIONS	AMOUNT NEEDED FY 2017-18
OPS		2080 hours @ \$12/hr	23	\$ 574,080
Overtime		23 hrs @ \$18/hr	23	\$ 9,522
OPS		2080 hours @ \$15/hr	2	\$ 62,400
Overtime		32 hrs @ \$22.50/hr	2	\$ 1,440
Total OPS				\$ 647,442
Total by Fund		OPS - AEETF	\$364,184	
		OPS - FGTF	\$283,258	

OTHER PERSONAL SERVICES (OPS)CATEGORY:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2017-18
1	FICA for OPS employees	7.65% x \$647,442	\$ 49,529

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>PLANT/PEST/DISEASE CONTROL</u>				42170600
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
GIANT AFRICAN LAND SNAIL				
ERADICATION PROGRAM				4900210

Total by Fund Benefits - AEETF \$27,984
 Benefits - FGTF \$21,545

EXPENSES CATEGORY:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2017-18
	Fuel-Vehicles		\$ 89,700
	Travel, Parking Fees, Tolls, etc.		\$ 88,403
	Supplies		\$ 131,283
	Operational IT Costs		\$ 16,110
	Chemicals		\$ 88,720
	Telephones		\$ 4,779
	Public Relations		\$ 21,313
	Other		\$ 114,373
	Total Expenses		\$ 554,681

Total by Fund Expenses - FGTF \$554,681

SPECIAL CATEGORY:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2017-18
	Contracted Services (100777)		\$ 257,415
	Total by Fund	Contracted Services - FGTF	\$257,415
	HR Services (107040)		\$ 2,775
	Total by Fund	FGTF (25 OPS positions x \$111 = \$2,775)	

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: AGRICULTURAL ECON DEV						42170000
<u>PLANT/PEST/DISEASE CONTROL</u>						42170600
HEALTH AND HUMAN SERVICES						13
<u>ENVIRONMENTAL HEALTH</u>						<u>1302.00.00.00</u>
SPECIAL PROGRAM FUNDING						4900000
GIANT AFRICAN LAND SNAIL						
ERADICATION PROGRAM						4900210

Total Special Category \$ 260,190

Total by Fund FGTF \$260,190

TOTAL ISSUE BY FUND:		
Agricultural Emergency Eradication Trust Fund		\$ 392,168
Federal Grants Trust Fund		\$1,119,674

TOTAL ISSUE		\$1,511,842

PLANT PEST DISEASE CONTROL ASSISTANCE						4900250
SPECIAL CATEGORIES						100000
INVASIVE SPECIES CONTROL						103820
AG EMERGENCY ERAD TF	-STATE	500,000				2360 1

AGENCY ISSUE NARRATIVE:
 2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

DESCRIPTION OF ISSUE:
 This is to request \$500,000 in recurring Agricultural Emergency Eradication Trust Fund to allow the Division of Plant Industry (DPI) to immediately respond to invasive exotic pests without delay. These funds will allow DPI to implement an incident command and begin eradication efforts without the delays associated with relying solely on United States Department of Agriculture (USDA) funding.

ISSUE SUMMARY:
 Florida's agricultural industries, and by extension, the state's economy, are increasingly at risk due to several factors outside the department's span of control. Incursions by economically important pests requiring multimillion-dollar eradication programs have increased significantly over the last six years including multiple Mediterranean fruit flies (Medfly), oriental fruit flies, giant African land snails, old world bollworms, and others. The causes of these pest invasions include but are not limited to the Panama Canal expansion, rampant spread of Medflies in the Dominican Republic, spread of economically important pests in other states due to lack of control, increased international travel, relaxed international trade policies, etc. Adding to the risk is the state's near-complete reliance on the federal government to fund emergency response programs within our own state, which is often slow and inadequate. For example, the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
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
PLANT PEST DISEASE CONTROL				
ASSISTANCE				4900250

FY 2015-16 oriental fruit fly eradication effort was initiated with little more than assurances from the USDA that they would provide funding. No state funds were immediately available. Delays in response would have jeopardized the state's agricultural resources. Several weeks into the eradication effort the USDA provided \$800,000 to cover the first two months of a program that cost approximately \$1.2 million over that same period. The state ended up having to absorb the deficit in funding. Having an emergency response appropriation would allow the state to respond immediately and without reliance on federal bureaucratic processes.

ADVERSE IMPACT IF NOT FUNDED:

Delays in response result in exponential pest proliferation and significantly increased costs to Florida taxpayers. It is important to keep in mind that biological pests are natural forces much like wildfires, thus they spread with no regard for funding delays and other bureaucratic setbacks. The federal funding process is slow, cumbersome, and often insufficient. Relying on USDA monies to protect Florida's agricultural industries from deleterious pests puts the entire state at risk. Eradication efforts must be initiated immediately upon discovering the first few pests as delays of even a few weeks can add millions of dollars to the project and may cost even more to the agricultural producers. The longer an eradication program lasts, the longer commercial operations within the affected zones are held in quarantine and unable to partake in trade.

COST SUMMARY:

SPECIAL CATEGORY: Invasive Species Control (103820)

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2017-18
1	Lump sum estimated budget		\$500,000

TOTAL ISSUE BY FUND:
 Agricultural Emergency Eradication Trust Fund \$500,000

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
<u>PLANT/PEST/DISEASE CONTROL</u>							42170600
HEALTH AND HUMAN SERVICES							13
<u>ENVIRONMENTAL HEALTH</u>							<u>1302.00.00.00</u>
SPECIAL PROGRAM FUNDING							4900000
APIARY PEST CONTROL DEVELOPMENT							4900930
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
AG EMERGENCY ERAD TF	-STATE	105,000		105,000			2360 1

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This is to request \$105,000 in nonrecurring Agricultural Emergency Eradication Trust Fund (AEETF). The apiary industry in Florida is under considerable stress on several fronts: Africanized honey bees (AHB), the serious decline of honey bee health due to Colony Collapse Disorder, varroa mites and environmental stressors. Many crops in Florida rely on honey bee pollination for successful crop production. Research is vital to ensure Florida's agricultural viability. Pests and diseases of honey bees threaten Florida crops by reducing the number of pollinating honey bees without which Florida could not grow many economically important crops such as citrus, seedless watermelons, blueberries, strawberries, avocados, cucumbers, squash, okra and many more. In addition, Florida's beekeepers and honey bees provide pollination services for many crops throughout the United States, thus the national food supply is threatened as well.

ISSUE SUMMARY:

The varroa mite (Varroa destructor), a bee parasite that feeds on honey bee blood, is the cause of approximately 80 percent of all honey bee health problems within the industry. Florida's Division of Plant Industry (DPI) has collaborated with the University of Florida (UF) to form a Varroa Research Consortium, partnering with the United States Department of Agriculture (USDA) to share resources and facilities to work solely on new efficacious, safe and cost-effective varroa mite controls. Originally from Asia, varroa mites continue to debilitate Florida apiaries and are implicated in Colony Collapse Disorder. The varroa mite acts as a vector or transmission pathway for bacteria and viruses which further weakens the honey bee populations leading to premature death of entire colonies. Currently the varroa mite exhibits an increased resistance to labeled miticides for use on honey bees. Research trials conducted and coordinated by DPI's apiary section are in place and have shown positive preliminary data for varroa mite control methods, but additional and immediate research and methods development is vital to provide cost effective and consistent mite control strategies to the industry.

There is also a critical need to continue to seek new methods to identify and mitigate the impact of the AHB on beekeepers and the general public. New identification tools and continued education and awareness of the risk associated with AHB will be considered for funding.

ADVERSE IMPACT IF NOT FUNDED:

The apiary industry will experience acceleration in its collapse without continued funding. Commercial honey production is a poor business model at this time due to cheap imported honey products. Crop pollination enterprises may be the new business model, but without strong, healthy honey bees, maximum revenue cannot be collected. The commercial industry is in transition to a fee-based pollination service business if beekeepers can simply keep their honey bee colonies alive

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>PLANT/PEST/DISEASE CONTROL</u>				42170600
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
APIARY PEST CONTROL DEVELOPMENT				4900930

long enough to make a profit. The profit margin for the apiary industry makes it difficult for beekeepers to provide additional financial resources to fund necessary research.

The spread of the markedly defensive and aggressive AHB in Florida is a landmark environmental event for the state. This introduced invasive honey bee race is responsible for fatalities along with hundreds of livestock and pet losses, and thousands of nonfatal public stinging incidents. Florida has a separate isolated population of AHB distinct from the primary invasive population in the Southwest US requiring a definitive action plan. DPI's apiary section has the only USDA Certified AHB Laboratory for the tracking and identification of AHB within Florida and its surrounding states. We have already suffered one human fatality and hundreds of nonfatal human stinging events as well as losing livestock and pets to the growing population of AHB. Simply stated, public safety is in jeopardy and the industry will be compromised if AHB survey and control development work is hindered or lost due to lack of funds.

COST SUMMARY:

Contractual arrangements with varroa mite consortium researchers and AHB activities will cost \$105,000. Their primary goals will be to identify control strategies and provide recommendations to the industry. Work plans are already in development for USDA and state cooperators to initiate or continue important research with honey bees and honey bee pests. Important research topics that are crucial to the survival of the apiary industry include: understanding and stopping Colony Collapse Disorder; environmentally safe and effective controls for varroa mite and tracheal mites (parasites of honeybees) including biocontrol and biorationals; and AHB identification and mitigation strategies.

SPECIAL CATEGORY: CONTRACTED SERVICES (100777)

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2017-18
1	Contracted Services Agreement		

TOTAL ISSUE BY FUND:

Agricultural Emergency Eradication Trust Fund \$105,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	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
FEDERAL GRANTS TRUST FUND -FEDERL	5,052,875	5,052,875		2261 3
AG EMERGENCY ERAD TF -MATCH	2,022,159	2,022,159		2360 2
TOTAL APPRO.....	7,075,034	7,075,034		

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This is to request \$7,075,034 (\$5,052,875 in Federal Grants Trust Fund (FGTF) and \$2,022,159 in Agricultural Emergency Eradication Trust Fund (AEETF)) in special category nonrecurring 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, citrus black spot and other exotic citrus diseases. This request includes the purchase of 20 vehicles out of the FGTF. Our federal partners prefer 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 seven vehicles.

ISSUE SUMMARY:

The FY 2016-17 appropriations are nonrecurring and funds must be reappropriated 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 501,396 acres of citrus which requires several different inspection regimes annually. The program also requires regulatory oversight of mandatory decontamination and harvesting operations. The department conducted 65,831 field inspections and regulatory compliance checks on 246,385 acres in FY 2015-16.

A second important component of the program is the enhanced Citrus Nursery Inspection Program. Currently, there are 80 citrus propagating nurseries that require inspections on a 30-day cycle as per 5B-62 Florida Administrative Code (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 Florida Citrus Budwood Protection Program. A new Citrus Germplasm Introduction Program 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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
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

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, 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: Citrus Health Response Program (100444)

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2017-18
	Personnel		
	Other Personal Services	100 OPS x 2080 hrs x \$11.13/hr	\$2,315,040
	Overtime	100 X 12 hrs x \$16.70/hr(time and a half)	\$ 20,040
	FICA	(\$2,315,040 + \$20,040) x 7.65%	\$ 178,634
	Unemployment/Worker's Compensation		\$ 457,200

		Total Personnel	\$2,970,914

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: AGRICULTURAL ECON DEV						42170000
<u>PLANT/PEST/DISEASE CONTROL</u>						42170600
HEALTH AND HUMAN SERVICES						13
<u>ENVIRONMENTAL HEALTH</u>						<u>1302.00.00.00</u>
SPECIAL PROGRAM FUNDING						4900000
CITRUS HEALTH RESPONSE PROGRAM						4906600

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, laboratory and biocontrol supplies, and other expenses based on anticipated grant funding.

Total Expenses \$3,416,673

Equipment

Vehicle purchases

27 4x4 pickup trucks x \$25,461 each

\$ 687,447

Total \$7,075,034

TOTAL ISSUE BY FUND:

Agricultural Emergency Eradication Trust Fund	\$2,022,159
Federal Grants Trust Fund	\$5,052,875
TOTAL ISSUE	\$7,075,034

TOTAL: ENVIRONMENTAL HEALTH 1302.00.00.00

BY FUND TYPE

GENERAL REVENUE FUND	11,176,114	615,272	1000
TRUST FUNDS	30,360,352	9,589,429	2000

TOTAL POSITIONS.....	368.00		
TOTAL PROG COMP.....	41,536,466	10,204,701	
TOTAL SALARY RATE.....	14,471,506		
=====			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
<u>FOOD, NUTRITION, WELLNESS</u>							42170700
EDUCATION							03
<u>ELEMENTARY & SECONDARY ED</u>							<u>0304.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		2,968,787					
=====							
SALARIES AND BENEFITS							010000
FOOD & NUTRITION SVCS TF -FEDERL		62.00					
FOOD & NUTRITION SVCS TF -FEDERL		4,025,462					2315 3
=====							
OTHER PERSONAL SERVICES							030000
FOOD & NUTRITION SVCS TF -FEDERL		282,020					2315 3
=====							
EXPENSES							040000
FOOD & NUTRITION SVCS TF -FEDERL		1,116,289					2315 3
=====							
AID TO LOCAL GOVERNMENTS							050000
G/A-SCHOOL LUNCH PROGRAM							051113
FOOD & NUTRITION SVCS TF -FEDERL		1170,818,888					2315 3
=====							
G/A-SCH LUNCH PRG/ST MATCH							051123
GENERAL REVENUE FUND -STATE		129,937					1000 1
GENERAL REVENUE FUND -MATCH		9,165,197					1000 2

TOTAL GENERAL REVENUE FUND		9,295,134					1000
=====							
TOTAL APPRO.....		9,295,134					
=====							
G/A-SCHOOL BREAKFAST PGM							051124
GENERAL REVENUE FUND -STATE		7,590,912					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>FOOD, NUTRITION, WELLNESS</u>				42170700
EDUCATION				03
<u>ELEMENTARY & SECONDARY ED</u>				<u>0304.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
OPERATING CAPITAL OUTLAY				060000
FOOD & NUTRITION SVCS TF -FEDERL		57,438		2315 3
=====		=====		
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FOOD & NUTRITION SVCS TF -FEDERL		7,291,265		2315 3
=====		=====		
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -MATCH		856		1000 2
FOOD & NUTRITION SVCS TF -FEDERL		9,613		2315 3
-----		-----		
TOTAL APPRO.....		10,469		
=====		=====		
TR/DMS/HR SVCS/STW CONTRCT				107040
FOOD & NUTRITION SVCS TF -FEDERL		22,341		2315 3
=====		=====		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	62.00			
TOTAL ISSUE.....	1200,510,218			
TOTAL SALARY RATE.....	2,968,787			
=====		=====		
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
GENERAL REVENUE FUND -MATCH		834		1000 2
FOOD & NUTRITION SVCS TF -FEDERL		4,313		2315 3
-----		-----		
TOTAL APPRO.....		5,147		
=====		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>FOOD, NUTRITION, WELLNESS</u>				42170700
EDUCATION				03
<u>ELEMENTARY & SECONDARY ED</u>				<u>0304.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY				
AND EDUCATIONAL EXPENSES				1001490
SALARIES AND BENEFITS				010000
FOOD & NUTRITION SVCS TF -FEDERL		7,280		2315 3
=====				
STATE HEALTH INSURANCE ADJUSTMENTS				
- FY 2016-17 - EFFECTIVE 1/1/2017				1001840
SALARIES AND BENEFITS				010000
FOOD & NUTRITION SVCS TF -FEDERL		30,264		2315 3
=====				
OTHER PERSONAL SERVICES				030000
FOOD & NUTRITION SVCS TF -FEDERL		359		2315 3
=====				
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS				1001840
- FY 2016-17 - EFFECTIVE 1/1/2017				
TOTAL ISSUE.....		30,623		
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FOOD & NUTRITION SVCS TF -FEDERL		746-		2315 3
=====				

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
<u>FOOD, NUTRITION, WELLNESS</u>							42170700
EDUCATION							03
<u>ELEMENTARY & SECONDARY ED</u>							<u>0304.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
HUMAN RESOURCES SUPPLEMENTAL							
APPROPRIATION - CHAPTER 2016-3, LOF							
(HB 7003)							2100360
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
FOOD & NUTRITION SVCS TF -FEDERL		15-					2315 3
=====							
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH							
INSURANCE ADJUSTMENTS FOR FISCAL							
YEAR 2016-17 - FIVE MONTHS							
ANNUALIZATION							26A6520
SALARIES AND BENEFITS							010000
FOOD & NUTRITION SVCS TF -FEDERL		21,617					2315 3
=====							
OTHER PERSONAL SERVICES							030000
FOOD & NUTRITION SVCS TF -FEDERL		256					2315 3
=====							
TOTAL: ANNUALIZATION OF STATE HEALTH							26A6520
INSURANCE ADJUSTMENTS FOR FISCAL							
YEAR 2016-17 - FIVE MONTHS							
ANNUALIZATION							
TOTAL ISSUE.....		21,873					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>FOOD, NUTRITION, WELLNESS</u>				42170700
EDUCATION				03
<u>ELEMENTARY & SECONDARY ED</u>				<u>0304.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
NATIONAL SCHOOL LUNCH PROGRAM				4901740
AID TO LOCAL GOVERNMENTS				050000
G/A-SCHOOL LUNCH PROGRAM				051113
FOOD & NUTRITION SVCS TF -FEDERL	99,243,854			2315 3

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request is for \$99,243,854 in additional budget authority in the Food and Nutrition Services Trust Fund in the Aid to Local Governments Special Category to reimburse the costs of an increase in meal rates, granting opportunities and administrative costs for the Child Nutrition Programs, which include the additional 29,187,510 school meals expected to be served due to shifts from the paid and reduced categories into the free category in the National School Lunch Program.

ISSUE SUMMARY:

The National School Lunch Program (NSLP) is a federally-assisted meal program operating in school districts, charter schools, private schools, and residential institutions. The program provides nutritionally-balanced, low-cost and free lunches to children each school day. The United States Department of Agriculture (USDA), Food and Nutrition Service, administers the program at the federal level. At the state level, the NSLP is administered by the Department of Agriculture and Consumer Services, which operates the program through agreements with school food authorities. Public or nonprofit private schools and public or nonprofit private residential child care institutions may also participate in the school lunch program. School districts and institutions that choose to participate in the school lunch program receive reimbursement and donated foods from the USDA for each meal they serve that meets the federal nutrition requirements. They must offer free or reduced-price meals to eligible children and can also be reimbursed for snacks served to children through age 18 in after-school educational or enrichment programs.

The Fresh Fruit and Vegetable Program (FFVP) is also included in the NSLP. The (FFVP) is a federally assisted program administered by the Department of Agriculture and Consumer Services providing free fresh fruits and vegetables to students in participating elementary schools during the school day. The goal of the FFVP is to improve children's overall diet and create healthier eating habits to impact their present and future health. The FFVP helps schools create healthier school environments by providing healthier food choices; expanding the variety of fruits and vegetables children experience; and increasing children's fruit and vegetable consumption.

The requested increase is based on the costs associated with a projected increase in the number of meals served, adjustments for federal reimbursement rate increases, and the additional cost resulting from the movement of students from the paid and reduced categories into the free reimbursement category, which has a higher reimbursement rate. These trends are the result of alternative approaches to offering school meals that do not require the collection of traditional paper applications for free meals. The Community Eligibility Provision (CEP) allows schools that predominantly serve low-income households to offer free, nutritious meals to all students using direct certification

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>FOOD, NUTRITION, WELLNESS</u>				42170700
EDUCATION				03
<u>ELEMENTARY & SECONDARY ED</u>				<u>0304.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
NATIONAL SCHOOL LUNCH PROGRAM				4901740

information from other programs, including the Supplemental Nutrition Assistance Program (SNAP) and the Temporary Assistance Program for Needy Families (TANF) instead of paper applications. Schools participating in the CEP have experienced significant increases in the number of reimbursable meals served. Additionally, the number of schools electing to participate in the CEP has increased every year since implementation - from 790 schools in 2014-15 to 993 schools in 2016-17. As the number of schools electing to participate in the CEP continues to increase, the number of reimbursable meals being served at the free reimbursement rate will also continue to increase. In response to this trend, the Department projects 29 million reimbursable meals will be served, amounting to an increase of more than \$99 million in Federal funding.

Current budget authority is inadequate to cover the expense of an additional 29 million meals per year.

ADVERSE IMPACT IF NOT FUNDED:

Failure to approve this increase will reduce the amount of federal funding the State of Florida is entitled to receive to help combat hunger and obesity among K-12 school children, as well as assist in covering the cost of providing healthy, affordable school meals to children. Provision of these nutritious meals fosters better learning and a lifetime of good health.

COST SUMMARY:

	2016-17			2017-18		
	RATE	MEALS	COST	RATE	MEALS	COST
Lunch						
Free	3.16	244,582,008	\$772,879,145	3.25	255,840,326	\$831,481,060
Reduced	2.76	13,525,011	\$37,329,030	2.85	14,558,701	\$41,492,298
Paid	0.31	46,180,858	\$14,316,066	0.33	50,096,054	\$16,531,698
Severe Need						
Breakfast						
Free	2.05	127,110,154	\$260,575,815	2.11	136,389,195	\$287,781,201
Reduced	1.75	5,560,869	\$9,731,521	1.81	5,559,005	\$10,061,799
Paid	0.30	17,066,180	\$5,119,854	0.31	17,373,371	\$5,385,745
Regular						
Breakfast						
Free	1.70	876,887	\$1,490,707	1.74	986,751	\$1,716,947

		COL A03		COL A04		COL A05		
		AGY REQUEST	AGY REQ N/R	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	CODES
		FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR								42000000
PGM: AGRICULTURAL ECON DEV								42170000
<u>FOOD, NUTRITION, WELLNESS</u>								42170700
EDUCATION								03
<u>ELEMENTARY & SECONDARY ED</u>								<u>0304.00.00.00</u>
SPECIAL PROGRAM FUNDING								4900000
NATIONAL SCHOOL LUNCH PROGRAM								4901740
Reduced	1.40	117,316	\$164,242	1.44	119,627	\$172,262		
Paid	0.30	1,617,626	\$485,287	0.31	1,916,886	\$594,234		
Snacks								

Free	0.86	21,458,504	\$18,454,313	0.88	23,076,975	\$20,307,738		
Reduced	0.43	37,027	\$15,921	0.44	41,990	\$18,476		
Paid	0.07	506,843	\$35,479	0.07	522,273	\$36,559		
Milk								

Paid	0.20	138,160	\$27,632	0.20	138,160	\$27,632		
Breakfast								

	2.15	4,041,902	\$8,690,089	2.21	4,272,290	\$9,441,760		
Lunch								

	3.75	7,630,430	\$28,614,131	3.85	8,494,867	\$32,705,238		
Supper								

	3.75	502,071	\$1,882,766	3.85	577,381	\$2,222,916		
Snack								

	0.90	2,493,258	\$2,243,932	0.93	2,558,762	\$2,379,649		
Total Meals		493,445,104		Total Meals	522,522,614			
Subtotal:		\$1,162,055,930		Subtotal:	\$1,262,357,212			

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: AGRICULTURAL ECON DEV						42170000
<u>FOOD, NUTRITION, WELLNESS</u>						42170700
EDUCATION						03
<u>ELEMENTARY & SECONDARY ED</u>						<u>0304.00.00.00</u>
SPECIAL PROGRAM FUNDING						4900000
NATIONAL SCHOOL LUNCH PROGRAM						4901740

Fresh Fruit & Vegetable Program:	\$7,481,098	Fresh Fruit & Vegetable Program:	\$7,705,530
2016-17 Total:	\$1,169,537,028	2017-18 Total:	\$1,270,062,742
2016-17 Budget Authority:	\$1,170,818,888	2017-18 Projected Increase:	\$ 99,243,854

SPECIAL CATEGORY: (051113)

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2017-18
1	Grants and Aids - School Lunch Program		\$99,243,854

TOTAL ISSUE BY FUND:
 FOOD AND NUTRITION SERVICES TRUST FUND: \$99,243,854

TOTAL: ELEMENTARY & SECONDARY ED		<u>0304.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	16,887,736	1000
TRUST FUNDS	1282,930,498	2000
TOTAL POSITIONS.....	62.00	
TOTAL PROG COMP.....	1299,818,234	
TOTAL SALARY RATE.....	2,968,787	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>FOOD, NUTRITION, WELLNESS</u>				42170700
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	819,652			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	161,712			1000 2
FOOD & NUTRITION SVCS TF -FEDERL	1,021,666			2315 3
TOTAL POSITIONS.....	21.00			
TOTAL APPRO.....	1,183,378			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	50,000			1000 2
FOOD & NUTRITION SVCS TF -FEDERL	504,677			2315 3
GENERAL INSPECTION TF -MATCH	174,160			2321 2
TOTAL APPRO.....	728,837			
=====				
SPECIAL CATEGORIES				100000
G/A-OUNCE OF PREVENTION				100402
GENERAL REVENUE FUND -STATE	250,000			1000 1
=====				
SUPPORT FOR FOOD BANK				100449
GENERAL REVENUE FUND -STATE	1,757,000			1000 1
=====				
FOOD PANTRIES				100450
GENERAL REVENUE FUND -STATE	66,000			1000 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>FOOD, NUTRITION, WELLNESS</u>				42170700
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				1000000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	500,000			1000 1
FOOD & NUTRITION SVCS TF -FEDERL	354,400			2315 3
GENERAL INSPECTION TF -MATCH	45,840			2321 2
TOTAL APPRO.....	900,240			
FARM SHARE PROGRAM				101278
GENERAL REVENUE FUND -STATE	2,234,909			1000 1
KINGDOM HARVEST COMM/CNTR				101280
GENERAL REVENUE FUND -STATE	200,000			1000 1
G/A-EMER FEEDING ORG				102878
FOOD & NUTRITION SVCS TF -FEDERL	4,321,184			2315 3
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	381			1000 1
-MATCH	1,004			1000 2
TOTAL GENERAL REVENUE FUND	1,385			1000
FOOD & NUTRITION SVCS TF -FEDERL	1,971			2315 3
TOTAL APPRO.....	3,356			
TR/DMS/HR SVCS/STW CONTRCT				107040
FOOD & NUTRITION SVCS TF -FEDERL	2,923			2315 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>FOOD, NUTRITION, WELLNESS</u>				42170700
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	21.00			
TOTAL ISSUE.....		11,647,827		
TOTAL SALARY RATE.....	819,652			
=====				
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2016-17 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY				
AND EDUCATIONAL EXPENSES				1001490
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH		299		1000 2
FOOD & NUTRITION SVCS TF -FEDERL		1,890		2315 3
TOTAL APPRO.....		2,189		
=====				
STATE HEALTH INSURANCE ADJUSTMENTS				
- FY 2016-17 - EFFECTIVE 1/1/2017				1001840
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH		1,724		1000 2
FOOD & NUTRITION SVCS TF -FEDERL		10,890		2315 3
TOTAL APPRO.....		12,614		
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FOOD & NUTRITION SVCS TF -FEDERL		98-		2315 3
=====				

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
<u>FOOD, NUTRITION, WELLNESS</u>							42170700
HEALTH AND HUMAN SERVICES							13
<u>SERVICES/MOST VULNERABLE</u>							<u>1304.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
HUMAN RESOURCES SUPPLEMENTAL							
APPROPRIATION - CHAPTER 2016-3, LOF							
(HB 7003)							2100360
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
FOOD & NUTRITION SVCS TF -FEDERL		2-					2315 3
=====							
FARM SHARE PROGRAM							2103031
SPECIAL CATEGORIES							100000
FARM SHARE PROGRAM							101278
GENERAL REVENUE FUND -STATE		1,800,000-					1000 1
=====							
SUPPORT FOR FOOD BANK							2103032
SPECIAL CATEGORIES							100000
SUPPORT FOR FOOD BANK							100449
GENERAL REVENUE FUND -STATE		1,307,000-					1000 1
=====							
KINGDOM HARVEST COMMUNITY FOOD AND							
OUTREACH CENTER							2103126
SPECIAL CATEGORIES							100000
KINGDOM HARVEST COMM/CNTR							101280
GENERAL REVENUE FUND -STATE		200,000-					1000 1
=====							
FLORIDA CHILDREN'S INITIATIVE							2103131
SPECIAL CATEGORIES							100000
G/A-OUNCE OF PREVENTION							100402
GENERAL REVENUE FUND -STATE		250,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2017-18 POS	AMOUNT	AGY REQ N/R FY 2017-18 POS	AMOUNT	AG REQ ANZ FY 2017-18 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
<u>FOOD, NUTRITION, WELLNESS</u>							42170700
HEALTH AND HUMAN SERVICES							13
<u>SERVICES/MOST VULNERABLE</u>							<u>1304.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
HEALTHY PLATE HEALTHY LIVING PROJECT							2103148
SPECIAL CATEGORIES							100000
FOOD PANTRIES							100450
GENERAL REVENUE FUND -STATE		66,000-					1000 1
=====							
HEALTHY FOOD FINANCING INITIATIVE - CH 2016-221, LOF (HB 153)							2103150
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FISCAL YEAR 2016-17 - FIVE MONTHS							26A6520
ANNUALIZATION SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH		1,231					1000 2
FOOD & NUTRITION SVCS TF -FEDERL		7,779					2315 3
TOTAL APPRO.....		9,010					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>FOOD, NUTRITION, WELLNESS</u>				42170700
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
FARM SHARE PROGRAM				4900730
SPECIAL CATEGORIES				100000
FARM SHARE PROGRAM				101278
GENERAL REVENUE FUND -STATE	2,000,000	2,000,000		1000 1

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

Farm Share, Inc., a private food recovery organization in Miami-Dade County, is seeking non-recurring General Revenue funding in a Special Category. The funds will be utilized for storage, transportation and other related costs associated with the recovery and distribution of fresh produce to needy people throughout the state, directly or through their sub-distributors.

ISSUE SUMMARY:

Since it began in 1991, more than 250 million pounds of food has been recovered and delivered to Florida's hungry free of charge by Farm Share, Inc.

ADVERSE IMPACT IF NOT FUNDED:

Farm Share provides fresh, nutritious, Florida-grown fruit and vegetables to Florida's needy in all 67 counties. The food is distributed to food banks and other feeding organizations at no cost to the agencies or recipients. State funding helps make that possible. Without this assistance, Florida's most needy residents will lose a significant source of food assistance.

COST SUMMARY:

By providing this funding, Farm Share will be able to recover and deliver produce to a larger number of needy people throughout the state.

FARM SHARE PROGRAM (101278):

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2017-18
1	Farm Share Food Distribution GR Support		\$2,000,000

TOTAL ISSUE BY FUND:
 GENERAL REVENUE FUND

\$2,000,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>FOOD, NUTRITION, WELLNESS</u>				42170700
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				1304.00.00.00
SPECIAL PROGRAM FUNDING				4900000
SUPPORT FOR FOOD BANK				4904007
SPECIAL CATEGORIES				100000
SUPPORT FOR FOOD BANK				100449
GENERAL REVENUE FUND	-STATE	2,000,000	2,000,000	1000 1

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

The Florida Association of Food Banks (FAFB) is seeking non-recurring General Revenue funding in a Special Category to help defray the costs associated with transporting food to Floridians in need. There are no department FTEs associated with this program. The Florida Association of Food Banks and nearly 3,300 community-based non-profit partners annually distribute more than 100 million pounds of food to citizens in need.

ISSUE SUMMARY:

FAFB and its members are partners of Feeding America, the nation's largest hunger relief organization. FAFB's 14 regional food banks serve all 67 Florida counties. Funds will be used to cover the costs associated with the acquisition, storage, and distribution of food and grocery products to needy people throughout the state. FAFB launched Farmers Feeding Florida, a collaborative partnership with the Florida agriculture industry that is designed to increase donations of surplus but unmarketable fresh produce to people in need.

ADVERSE IMPACT IF NOT FUNDED:

State funding is critical to continue expansion of these programs, bringing more food to Florida, adding new stores and produce companies to our food sources and increasing mobile pantries, thereby increasing the amount of food available to needy Floridians.

COST SUMMARY:

FAFB receives private sources of funding; however, as the number of Floridians in need increases, so do the costs related to developing new sources of food. Food banks have traditionally distributed shelf-stable food (boxed and canned items) donated from manufacturers. FAFB members receive food from industry donors across the nation, paying only for the transportation costs to get the food to their community. The geography of Florida, however, causes shipping costs to be much higher than in other parts of the country. State funding will help FAFB members to offset the costs of commercial transportation for out-of-state donations.

SUPPORT FOR FOOD BANKS (100449):

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2017-18
-----	-----	-----	-----
1	Support for Florida Association of Food Banks		\$2,000,000

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2017-18		FY 2017-18		FY 2017-18		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: AGRICULTURAL ECON DEV						42170000
<u>FOOD, NUTRITION, WELLNESS</u>						42170700
HEALTH AND HUMAN SERVICES						13
<u>SERVICES/MOST VULNERABLE</u>						<u>1304.00.00.00</u>
SPECIAL PROGRAM FUNDING						4900000
SUPPORT FOR FOOD BANK						4904007

TOTAL ISSUE BY FUND:
 GENERAL REVENUE FUND \$2,000,000

EMERGENCY FOOD DISTRIBUTION PROGRAM						4906700
SPECIAL CATEGORIES						100000
G/A-EMER FEEDING ORG						102878

FOOD & NUTRITION SVCS TF -FEDERL	722,201					2315 3
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AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE: This request seeks \$722,201 of recurring Food Nutrition Services Trust Fund authority in Special Category (102878 G/A-Emergency Feeding Org) to support a new program received by FDACS, CSFP which supplies USDA commodities to seniors in Florida and TEFAP which supplies commodities to the needy.

ISSUE SUMMARY: Each federal fiscal year, USDA provides each State agency with funds for each of these programs. The State agency passes through the funding to agencies for distribution and administrative support with this funding.

ADVERSE IMPACT IF NOT FUNDED: If increase is not issued the allowable amount of federal funding that could be distributed to the pass through agencies for assistance in these programs would be limited to the current available amount of state budget authority.

COST SUMMARY: The Emergency Feeding authority is \$4,321,184 in federal fiscal year 2016-17 with a projected need of \$4,935,537 growing to \$5,043,385 in 2017-18.

SPECIAL CATEGORY: (102878)

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2017-18
1	Grants and Aids - Emergency Feeding Org		\$722,201

TOTAL ISSUE BY FUND:
 FOOD AND NUTRITION SERVICES TRUST FUND \$722,201

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2017-18	FY 2017-18	FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>FOOD, NUTRITION, WELLNESS</u>				42170700
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
TOTAL: SERVICES/MOST VULNERABLE				<u>1304.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	5,101,260	4,000,000		1000
TRUST FUNDS	7,169,481			2000
TOTAL POSITIONS.....	21.00			
TOTAL PROG COMP.....	12,270,741	4,000,000		
TOTAL SALARY RATE.....	819,652			
=====				
TOTAL: FOOD, NUTRITION, WELLNESS				42170700
BY FUND TYPE				
GENERAL REVENUE FUND	21,988,996	4,000,000		1000
TRUST FUNDS	1290,099,979			2000
TOTAL POSITIONS.....	83.00			
TOTAL BUREAU.....	1312,088,975	4,000,000		
TOTAL SALARY RATE.....	3,788,439			
=====				