

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2017-18	FY 2017-18	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
AGRIC LAW ENFORCEMENT						42010100
PUBLIC PROTECTION						12
LAW ENFORCEMENT						1202.00.00.00
CRITICAL CLASS ADJUSTMENT						4500000
SPECIAL RISK PAY INCREASE						4505A00
SALARY RATE						000000
SALARY RATE.....		481,250			481,250	
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE		508,639			508,639	1000 1
DIV OF LICENSING TF -STATE		36,630			36,630	2163 1
FEDERAL GRANTS TRUST FUND -FEDERL		125			125	2261 3
GENERAL INSPECTION TF -STATE		54,100			54,100	2321 1
AG EMERGENCY ERAD TF -STATE		27,190			27,190	2360 1
TOTAL APPRO.....		626,684			626,684	
=====						
TOTAL: SPECIAL RISK PAY INCREASE						4505A00
TOTAL ISSUE.....		626,684			626,684	
TOTAL SALARY RATE.....		481,250			481,250	
=====						

AGENCY ISSUE NARRATIVE:
 2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2017-18 Narrative after February 2, 2017:

DESCRIPTION OF ISSUE: This request is to support a five percent (5%) competitive pay adjustment for law enforcement employees within the department. The amount is inline with the Governor's recommendation by fund.

Summary: This is a new issue.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2017-18	POS AMOUNT	AGY AMD REQ FY 2017-18	POS AMOUNT	AGY AMD N/R FY 2017-18	POS AMOUNT	AGY AMD ANZ FY 2017-18	POS AMOUNT	AGY AMD REQ FY 2017-18 OVER(UNDER)	AGY FIN REQ FY 2017-18	

AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: COMMISSIONER/ADMIN										42010000
AGRIC LAW ENFORCEMENT										42010100
PUBLIC PROTECTION										12
LAW ENFORCEMENT										1202.00.00.00
CRITICAL CLASS ADJUSTMENT										4500000
SPECIAL RISK PAY INCREASE										4505A00

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A14 - AGY AMD REQ FY 2017-18

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

RA01 RATE & SALARY ADJ - BENEFITS NO FTE

C1001 001	0.00	390,600	118,039	508,639	0.00	508,639
C1002 001	0.00	28,129	8,501	36,630	0.00	36,630
C1003 001	0.00	96	29	125	0.00	125
C1004 001	0.00	41,545	12,555	54,100	0.00	54,100
C1005 001	0.00	20,880	6,310	27,190	0.00	27,190

TOTALS FOR ISSUE BY FUND

1000 GENERAL REVENUE FUND						508,639
2163 DIV OF LICENSING TF						36,630
2261 FEDERAL GRANTS TRUST FUND						125
2321 GENERAL INSPECTION TF						54,100
2360 AG EMERGENCY ERAD TF						27,190
	0.00	481,250	145,434	626,684		626,684

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2017-18	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2017-18	FY 2017-18	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
EXECUTIVE DIR/SUPPORT SVCS						42010300
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER POSITION(S) FROM FRUIT AND						1800310
VEGETABLES TO ADMINISTRATION - ADD						000000
SALARY RATE						
SALARY RATE.....		46,560			46,560	
=====						
SALARIES AND BENEFITS						010000
GENERAL INSPECTION TF -STATE		1.00			1.00	
			66,982			66,982
						2321 1
=====						
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL INSPECTION TF -STATE			339			339
						2321 1
=====						
TOTAL: TRANSFER POSITION(S) FROM FRUIT AND						1800310
VEGETABLES TO ADMINISTRATION - ADD						
TOTAL POSITIONS.....	1.00				1.00	
TOTAL ISSUE.....			67,321			67,321
TOTAL SALARY RATE.....		46,560			46,560	
=====						

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2017-18 Narrative after February 2, 2017

DESCRIPTION OF ISSUE:

This request seeks to transfer one (1) Full Time Equivalent (FTE) position residing in the Division of Fruit and Vegetables along with the associated salary rate, Salaries and Benefits authority and Human Resources personnel assessment to the Office of the Inspector General (OIG).

ISSUE SUMMARY:

There are currently over 2,200 positions within the department that require a Level 2 background screening. Previously, during the hiring process of a position requiring a Level 2 background check, the department did not require the screening until after hiring. At that time, if the employee's criminal history included convictions that prohibited employment in a position of special trust, the OIG would begin a formal investigation. In these instances, an investigator would request and receive conviction information from various courts, interview the employee, review all the

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2017-18	POS	AGY AMD REQ FY 2017-18	POS	AGY AMD N/R FY 2017-18	POS	AGY AMD ANZ FY 2017-18	POS	AGY AMD REQ FY 2017-18 OVER(UNDER)	AGY FIN REQ FY 2017-18	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
										42000000
										42010000
										42010300
										16
										<u>1602.00.00.00</u>
										1800000
										1800310

AGRIC/CONSUMER SVCS/COMMR
 PGM: COMMISSIONER/ADMIN
EXECUTIVE DIR/SUPPORT SVCS
 GOV OPERATIONS/SUPPORT
 EXEC LEADERSHIP/SUPPRT SVC
 INTRA-AGENCY REORGANIZATIONS
 TRANSFER POSITION(S) FROM FRUIT AND
 VEGETABLES TO ADMINISTRATION - ADD

42000000
 42010000
 42010300
 16
1602.00.00.00
 1800000
 1800310

documentation and the employee's application to determine if the conviction was disclosed, then compose a report of the findings; this process could take several weeks. Upon finding that the employee was prohibited from occupying such a position, the division then had to decide whether to change the requirements of the position or terminate employment. If termination was the outcome, the hiring cycle would begin again.

The department has begun to conduct background screenings as a condition of pre-employment when possible. However, due to the volume of applicants, it is necessary to have a position dedicated to the program to ensure that the hiring process is not in any way delayed. This position will be responsible for designing policies and procedures for the program, serving as a liaison with all other divisions regarding background screenings, obtaining official criminal history records, conducting subject interviews, and authoring reports of the findings. In addition to overseeing operation of the background screening program, this position will assist in administrative investigations of personnel misconduct throughout the department.

The department has identified an available position in the Division of Fruit and Vegetables that can fill this need.

ADVERSE IMPACT IF NOT FUNDED:

If this issue is not funded, the position will remain where it is currently located and the OIG would be unable to adequately conduct background investigations for potential employees in the department.

Summary: This is a new issue.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2017-18	FY 2017-18	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
EXECUTIVE DIR/SUPPORT SVCS						42010300
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER POSITION(S) FROM FRUIT AND VEGETABLES TO ADMINISTRATION - ADD						1800310

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
8317 INVESTIGATION SPECIALIST II - SES							
C4051 002	1.00	46,560		20,422	66,982	0.00	66,982
TOTALS FOR ISSUE BY FUND							
2321 GENERAL INSPECTION TF							66,982
	1.00	46,560		20,422	66,982		66,982

CRITICAL CLASS ADJUSTMENT							4500000
SPECIAL RISK PAY INCREASE							4505A00
SALARY RATE							000000
SALARY RATE.....		14,144			14,144		
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE		14,408			14,408	2021	1
LAND ACQUISITION TF -STATE		4,010			4,010	2423	1
TOTAL APPRO.....		18,418			18,418		

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2017-18	AGY AMD REQ FY 2017-18	AGY AMD N/R FY 2017-18	AGY AMD ANZ FY 2017-18	AGY AMD REQ FY 2017-18	AGY FIN REQ FY 2017-18	OVER(UNDER)				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										42000000
										42010000
										42010300
										16
										1602.00.00.00
										4500000
										4505A00
TOTAL: SPECIAL RISK PAY INCREASE										4505A00
TOTAL ISSUE.....		18,418						18,418		
TOTAL SALARY RATE.....		14,144						14,144		

AGENCY ISSUE NARRATIVE:
 2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2017-18 Narrative after February 2, 2017:

DESCRIPTION OF ISSUE: This request is to support a five percent (5%) competitive pay adjustment for law enforcement employees within the department. The amount is inline with the Governor's recommendation by fund.

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2017-18						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
C1006 001	0.00	11,065	3,343	14,408	0.00	14,408
C1007 001	0.00	3,079	931	4,010	0.00	4,010

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2017-18	POS AMOUNT	AGY AMD REQ FY 2017-18	POS AMOUNT	AGY AMD N/R FY 2017-18	POS AMOUNT	AGY AMD ANZ FY 2017-18	POS AMOUNT	AGY AMD REQ FY 2017-18 OVER(UNDER)	AGY FIN REQ FY 2017-18	

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>
CRITICAL CLASS ADJUSTMENT										4500000
SPECIAL RISK PAY INCREASE										4505A00

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A14 - AGY AMD REQ FY 2017-18

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

TOTALS FOR ISSUE BY FUND
 2021 ADMINISTRATIVE TRUST FUND
 2423 LAND ACQUISITION TF

0.00	14,144		4,274	18,418		14,408
						4,010
						<u>18,418</u>

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2017-18	FY 2017-18	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>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
CONTINUATION OF FISCAL YEAR 2016-17						
BUDGET AMENDMENT DACS-035/EOG-B0297						
INCREASE IN THE DIVISION OF						
LICENSING						1601270
SALARY RATE						000000
SALARY RATE.....		112,877			112,877	
SALARIES AND BENEFITS						010000
DIV OF LICENSING TF	-STATE	130,000			130,000	2163 1
OTHER PERSONAL SERVICES						030000
DIV OF LICENSING TF	-STATE	130,000			130,000	2163 1
EXPENSES						040000
DIV OF LICENSING TF	-STATE	510,000			510,000	2163 1
OPERATING CAPITAL OUTLAY						060000
DIV OF LICENSING TF	-STATE	215,000			215,000	2163 1
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
DIV OF LICENSING TF	-STATE	1,625,000			1,625,000	2163 1
TOTAL: CONTINUATION OF FISCAL YEAR 2016-17						1601270
BUDGET AMENDMENT DACS-035/EOG-B0297						
INCREASE IN THE DIVISION OF						
LICENSING						
TOTAL ISSUE.....		2,610,000			2,610,000	
TOTAL SALARY RATE.....		112,877			112,877	

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

AGRIC/CONSUMER SVCS/COMMR 42000000
 PGM: COMMISSIONER/ADMIN 42010000
 DIVISION OF LICENSING 42010400
 PUBLIC PROTECTION 12
 REGULATION AND LICENSING 1204.00.00.00
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES 1600000
 CONTINUATION OF FISCAL YEAR 2016-17
 BUDGET AMENDMENT DACS-035/EOG-B0297
 INCREASE IN THE DIVISION OF
 LICENSING 1601270

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2017-18 Narrative after February 2, 2017:

DESCRIPTION OF ISSUE: This request is to continue funding for the FY 2016-17 budget amendment DACS-035/EOG-B0297 that provides additional budget authority in the Salaries and Benefits, OPS, Expenses, OCO, and Contracted Services categories to meet historically high demand for concealed weapons licenses.

ADVERSE IMPACT IF NOT FUNDED: Without additional authority, the department will not be able to keep up with increasing demand for new concealed weapons licenses.

COST SUMMARY:

SALARIES AND BENEFITS:

CLASS	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2017-18
RA01	Salary and Benefits No FTEs (Overtime)	014	\$ 130,000

OTHER PERSONAL SERVICES:

DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2017-18
Additional OPS Authority	\$130,000	\$ 130,000

EXPENSES

DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2017-18
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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2017-18	POS AMOUNT	AGY AMD REQ FY 2017-18	POS AMOUNT	AGY AMD N/R FY 2017-18	POS AMOUNT	AGY AMD ANZ FY 2017-18	POS AMOUNT	AGY AMD REQ FY 2017-18 OVER(UNDER)	AGY FIN REQ FY 2017-18	

AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: COMMISSIONER/ADMIN										42010000
DIVISION OF LICENSING										42010400
PUBLIC PROTECTION										12
REGULATION AND LICENSING										1204.00.00.00
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
CONTINUATION OF FISCAL YEAR 2016-17										
BUDGET AMENDMENT DACS-035/EOG-B0297										
INCREASE IN THE DIVISION OF										
LICENSING										1601270

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Increased Postage and Consumables				\$510,000				\$ 510,000		

OPERATING CAPITAL OUTLAY:

DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2017-18
Increased Card Printers and Fingerprint scanners	\$215,000	\$ 215,000

SPECIAL CATEGORY-CONTRACTED SERVICES

DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2017-18
Additional Contracted Services needed for increase in CWL background checks	\$ 1,625,000	\$ 1,625,000

TOTAL ISSUE BY FUND: \$ 2,610,000
 Division of Licensing Trust Fund

Summary: This is a new issue.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2017-18	AGY AMD REQ FY 2017-18	AGY AMD N/R FY 2017-18	AGY AMD ANZ FY 2017-18	AGY AMD REQ FY 2017-18	AGY FIN REQ FY 2017-18	AGY AMD REQ FY 2017-18	AGY AMD N/R FY 2017-18	AGY AMD ANZ FY 2017-18	AGY AMD REQ FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: COMMISSIONER/ADMIN										42010000
<u>DIVISION OF LICENSING</u>										42010400
<u>PUBLIC PROTECTION</u>										12
<u>REGULATION AND LICENSING</u>										<u>1204.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
CONTINUATION OF FISCAL YEAR 2016-17										
BUDGET AMENDMENT DACS-035/EOG-B0297										
INCREASE IN THE DIVISION OF										
LICENSING										1601270

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2017-18						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
P1001 001	0.00	112,877		17,123	130,000	0.00
TOTALS FOR ISSUE BY FUND						
2163 DIV OF LICENSING TF						130,000
	0.00	112,877		17,123	130,000	130,000
=====	=====	=====	=====	=====	=====	=====

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2017-18	POS	AGY AMD REQ FY 2017-18	POS	AGY AMD N/R FY 2017-18	POS	AGY AMD ANZ FY 2017-18	POS	AGY AMD REQ FY 2017-18 OVER(UNDER)	AGY FIN REQ FY 2017-18	
AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: COMMISSIONER/ADMIN										42010000
DIVISION OF LICENSING										42010400
PUBLIC PROTECTION										12
REGULATION AND LICENSING										1204.00.00.00
NONRECURRING EXPENDITURES										2100000
OPERATING CAPITAL OUTLAY AUTHORITY										
APPROVED FOR FISCAL YEAR 2016-17 ON										
BUDGET AMENDMENT DACS-035/EOG-B0297										2101270
OPERATING CAPITAL OUTLAY										060000
DIV OF LICENSING TF		-STATE		215,000-				215,000-		2163 1

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2017-18 Narrative after February 2, 2017:
 DESCRIPTION OF ISSUE: This request removes the non-recurring OCO portion of the continuation amendment DACS-035/EOG-B0297 that provides additional budget authority to meet historically high demand for concealed weapons licenses. The continuation issue is included as issue code 1601270.

COST SUMMARY:

OPERATING CAPITAL OUTLAY:

DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2017-18
Non-recurring amount for Card Printers and Fingerprint scanners		(\$ 215,000)

TOTAL ISSUE BY FUND: (\$ 215,000)
 Division of Licensing Trust Fund

Summary: This is a new issue.

	COL A12		COL A14		COL A15		COL A16		COL A14-A12 AGY AMD REQ FY 2017-18 OVER(UNDER) AGY FIN REQ FY 2017-18		CODES
	AGY FIN REQ FY 2017-18 POS	AMOUNT	AGY AMD REQ FY 2017-18 POS	AMOUNT	AGY AMD N/R FY 2017-18 POS	AMOUNT	AGY AMD ANZ FY 2017-18 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
SALARY RATE											000000
SALARY RATE.....		1,380,096		744,178						635,918-	
		=====		=====						=====	
SALARIES AND BENEFITS											010000
DIV OF LICENSING TF	47.00		25.00						22.00-		
-STATE		2,375,570		1,275,948						1,099,622-	2163 1
		=====		=====						=====	
OTHER PERSONAL SERVICES											030000
DIV OF LICENSING TF		974,294		1,746,419						772,125	2163 1
		=====		=====						=====	
EXPENSES											040000
DIV OF LICENSING TF		587,606		588,196		283,462				590	2163 1
		=====		=====		=====				=====	
OPERATING CAPITAL OUTLAY											060000
DIV OF LICENSING TF		27,489		27,489		27,489					2163 1
		=====		=====		=====				=====	
SPECIAL CATEGORIES											100000
CONTRACTED SERVICES											100777
DIV OF LICENSING TF		1,100,000								1,100,000-	2163 1
		=====		=====		=====				=====	
TR/DMS/HR SVCS/STW CONTRCT											107040
DIV OF LICENSING TF		18,930		14,247						4,683-	2163 1
		=====		=====		=====				=====	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2017-18	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2017-18	FY 2017-18	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
DIVISION OF LICENSING						42010400
PUBLIC PROTECTION						12
REGULATION AND LICENSING						1204.00.00.00
WORKLOAD						3000000
INCREASE FOR CONCEALED WEAPON						
LICENSURE						3001170
TOTAL: INCREASE FOR CONCEALED WEAPON						3001170
LICENSURE						
TOTAL POSITIONS.....	47.00	25.00			22.00-	
TOTAL ISSUE.....	5,083,889	3,652,299	310,951		1,431,590-	
TOTAL SALARY RATE.....	1,380,096	744,178			635,918-	

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2017-18	POS	AGY AMD REQ FY 2017-18	POS	AGY AMD N/R FY 2017-18	POS	AGY AMD ANZ FY 2017-18	POS	AGY AMD REQ FY 2017-18 OVER(UNDER)	AGY FIN REQ FY 2017-18	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	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

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

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

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

AGRIC/CONSUMER SVCS/COMMR 42000000
 PGM: 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

Broward County Regional Office 3,115 sq ft
 (Calculation based on average rental rates at at \$24.77 = \$ 77,159 \$ 77,159
 comparable South Florida Regional Offices)

Leased retail space for re-location of Tallahassee 3,500 sq ft
 Regional Office to free up space at main office for at \$17.18 = \$ 60,130 \$ 60,130
 additional requested staff

 \$ 587,606

OPERATING CAPITAL OUTLAY:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2017-18
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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2017-18	POS	AGY AMD REQ FY 2017-18	POS	AGY AMD N/R FY 2017-18	POS	AGY AMD ANZ FY 2017-18	POS	AGY AMD REQ FY 2017-18 OVER(UNDER)	AGY FIN REQ FY 2017-18	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
										42000000
										42010000
										42010400
										12
										<u>1204.00.00.00</u>
										3000000
										3001170
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)

Amended 2017-18 Narrative after February 2, 2017:

The amended request supplements the previous narrative and adjusts the original issue from 47 FTEs, 27 OPS, and associated costs to 25 FTEs, 52 OPS, and associated costs. The issue has also been adjusted to account for budget amendment (FDACS-035/EOG-B0297) that provided additional authority to deal with historically high demand for concealed weapons licenses. We have requested the continuation of this amendment through issues 1601270 and 2101270.

COST SUMMARY: This request is for budget authority for twenty-five (25) FTE positions and fifty-two (52) 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	8
0441	Regulatory Specialist II	017	8
0442	Regulatory Supervisor/Consultant-SES	420	2
2034	Telecommunications Specialist II	017	1
0930	Distribution Agent	013	1
0444	Regulatory Specialist III	019	5

OTHER PERSONAL SERVICES:

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2017-18	POS	AGY AMD REQ FY 2017-18	POS	AGY AMD N/R FY 2017-18	POS	AGY AMD ANZ FY 2017-18	POS	AGY AMD REQ FY 2017-18 OVER(UNDER)	AGY FIN REQ FY 2017-18	

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

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2017-18
52	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.)	52 x \$ 22,248	\$1,156,896
52	FICA	7.65% x \$1,156,896	\$ 88,503
52	Health Insurance (Avg. cost of family/individual plan) Continuation of Budget Amendment EOG B0297	52 x \$ 12,135	\$ 631,020 (\$ 130,000)
			<u>\$ 1,746,419</u>

EXPENSES

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2017-18
25	Expenses package cost of \$10,221 per FTE less rent portion of \$3,866 = \$6,355	25 x \$ 6,355 = \$ 158,875	\$ 158,875
52	Recurring Expenses package cost of \$8,623 per OPS position less rent portion of \$3,007 = \$5,616	52 x \$ 5,616 = \$ 292,032	\$ 292,032
	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>\$ 588,196</u>

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

AGRIC/CONSUMER SVCS/COMMR 42000000
 PGM: 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

OPERATING CAPITAL OUTLAY:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2017-18
3	Crossmatch electronic fingerprint scanning machines (OCO portion reflected)	3 x \$ 9,163	\$ 27,489

SPECIAL CATEGORY-HUMAN RESOURCES SERVICES:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2017-18
25	Human Resources Services (107040)	25 X \$ 339 = \$ 8,475	\$ 14,247
52	Human Resources Services (107040)	52 X \$ 111 = \$ 5,772	
		\$ 14,247	

TOTAL ISSUE BY FUND: \$ 2,376,351
 Division of Licensing Trust Fund
 (EXCLUDING SALARIES AND BENEFITS)

SUMMARY: This amendment adjusts the original issue from 47 FTEs, 27 OPS and associated costs to 25 FTEs, 52 OPS and associated costs.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2017-18	AGY AMD REQ FY 2017-18	AGY AMD N/R FY 2017-18	AGY AMD ANZ FY 2017-18	AGY AMD REQ FY 2017-18	AGY FIN REQ FY 2017-18	AGY AMD REQ FY 2017-18	AGY AMD N/R FY 2017-18	AGY AMD ANZ FY 2017-18	AGY FIN REQ FY 2017-18	
POS	AMOUNT	POS	AMOUNT	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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ 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							2,375,570
=====							=====
47.00 1,380,096 995,474 2,375,570							2,375,570
=====							=====

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2017-18	POS AMOUNT	AGY AMD REQ FY 2017-18	POS AMOUNT	AGY AMD N/R FY 2017-18	POS AMOUNT	AGY AMD ANZ FY 2017-18	POS AMOUNT	AGY AMD REQ FY 2017-18	AGY FIN REQ FY 2017-18	

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2017-18							
NEW POSITIONS							
0422 COMPLIANCE OFFICER N0101 001	8.00	197,400		162,825	360,225	0.00	360,225
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
2034 TELECOMMUNICATIONS SPECIALIST II N0105 001	1.00	30,837		21,288	52,125	0.00	52,125
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	25.00	744,178		531,770	1,275,948		1,275,948

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2017-18	FY 2017-18	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
<u>PUBLIC PROTECTION</u>						12
<u>REGULATION AND LICENSING</u>						1204.00.00.00
CRITICAL CLASS ADJUSTMENT						4500000
SPECIAL RISK PAY INCREASE						4505A00
SALARY RATE						000000
SALARY RATE.....		664			664	
=====						
SALARIES AND BENEFITS						010000
PEST CONTROL TRUST FUND -STATE			865		865	2528 1
=====						
TOTAL: SPECIAL RISK PAY INCREASE						4505A00
TOTAL ISSUE.....			865		865	
TOTAL SALARY RATE.....		664			664	
=====						

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Amended 2017-18 Narrative after February 2, 2017:

DESCRIPTION OF ISSUE: This request is to support a five percent (5%) competitive pay adjustment for law enforcement employees within the department. The amount is inline with the Governor's recommendation by fund.

Summary: This is a new issue.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2017-18							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C1008 001	0.00		664		201	865 0.00	865

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2017-18	POS AMOUNT	AGY AMD REQ FY 2017-18	POS AMOUNT	AGY AMD N/R FY 2017-18	POS AMOUNT	AGY AMD ANZ FY 2017-18	POS AMOUNT	AGY AMD REQ FY 2017-18 OVER(UNDER)	AGY FIN REQ FY 2017-18	

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>
CRITICAL CLASS ADJUSTMENT										4500000
SPECIAL RISK PAY INCREASE										4505A00

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2017-18						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
						865
0.00	664		201	865		865
=====	=====	=====	=====	=====		=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2017-18	AGY AMD REQ FY 2017-18	AGY AMD N/R FY 2017-18	AGY AMD ANZ FY 2017-18	AGY AMD REQ FY 2017-18	OVER(UNDER) AGY FIN REQ 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
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER POSITION(S) FROM FRUIT AND VEGETABLES TO ADMINISTRATION - DEDUCT						1800320
SALARY RATE						000000
SALARY RATE.....		46,560-			46,560-	
SALARIES AND BENEFITS						010000
GENERAL INSPECTION TF -STATE		1.00-	66,982-		1.00-	66,982- 2321 1
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL INSPECTION TF -STATE			339-		339-	2321 1
TOTAL: TRANSFER POSITION(S) FROM FRUIT AND VEGETABLES TO ADMINISTRATION - DEDUCT						1800320
TOTAL POSITIONS.....		1.00-			1.00-	
TOTAL ISSUE.....			67,321-			67,321-
TOTAL SALARY RATE.....		46,560-			46,560-	

AGENCY ISSUE NARRATIVE:
 2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2017-18 Narrative after February 2, 2017

DESCRIPTION OF ISSUE:
 This request seeks to transfer one (1) Full Time Equivalent (FTE) position residing in the Division of Fruit and Vegetables along with the associated salary rate, Salaries and Benefits authority and Human Resources personnel assessment to the Office of the Inspector General (OIG).

ISSUE SUMMARY:
 There are currently over 2,200 positions within the department that require a Level 2 background screening. Previously, during the hiring process of a position requiring a Level 2 background check, the department did not require the screening until after hiring. At that time, if the employee's criminal history included convictions that prohibited

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2017-18	AGY AMD REQ FY 2017-18	AGY AMD REQ FY 2017-18	AGY AMD N/R FY 2017-18	AGY AMD ANZ FY 2017-18	AGY AMD ANZ FY 2017-18	AGY FIN REQ FY 2017-18	AGY FIN REQ FY 2017-18	AGY AMD REQ FY 2017-18	OVER(UNDER)	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										42000000
										42170000
										42170100
										11
										<u>1101.00.00.00</u>
										1800000
										1800320

AGRIC/CONSUMER SVCS/COMMR
 PGM: AGRICULTURAL ECON DEV
FRUIT/VEG INSPECT & ENFORC
 ECONOMIC OPPORTUNITIES
 BUSINESS DEVELOPMENT
 INTRA-AGENCY REORGANIZATIONS
 TRANSFER POSITION(S) FROM FRUIT AND
 VEGETABLES TO ADMINISTRATION -
 DEDUCT

employment in a position of special trust, the OIG would begin a formal investigation. In these instances, an investigator would request and receive conviction information from various courts, interview the employee, review all the documentation and the employee's application to determine if the conviction was disclosed, then compose a report of the findings; this process could take several weeks. Upon finding that the employee was prohibited from occupying such a position, the division then had to decide whether to change the requirements of the position or terminate employment. If termination was the outcome, the hiring cycle would begin again.

The department has begun to conduct background screenings as a condition of pre-employment when possible. However, due to the volume of applicants, it is necessary to have a position dedicated to the program to ensure that the hiring process is not in any way delayed. This position will be responsible for designing policies and procedures for the program, serving as a liaison with all other divisions regarding background screenings, obtaining official criminal history records, conducting subject interviews, and authoring reports of the findings. In addition to overseeing operation of the background screening program, this position will assist in administrative investigations of personnel misconduct throughout the department.

The department has identified an available position in the Division of Fruit and Vegetables that can fill this need.

ADVERSE IMPACT IF NOT FUNDED:
 If this issue is not funded, the position will remain where it is currently located and the OIG would be unable to adequately conduct background investigations for potential employees in the department.

Summary: This is a new issue.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2017-18	AGY AMD REQ FY 2017-18	AGY AMD N/R FY 2017-18	AGY AMD ANZ FY 2017-18	AGY AMD REQ FY 2017-18	AGY FIN REQ FY 2017-18	AGY AMD REQ FY 2017-18	AGY FIN REQ FY 2017-18	AGY AMD REQ FY 2017-18	AGY FIN REQ FY 2017-18	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: AGRICULTURAL ECON DEV										42170000
FRUIT/VEG INSPECT & ENFORC										42170100
ECONOMIC OPPORTUNITIES										11
BUSINESS DEVELOPMENT										1101.00.00.00
INTRA-AGENCY REORGANIZATIONS										1800000
TRANSFER POSITION(S) FROM FRUIT AND VEGETABLES TO ADMINISTRATION - DEDUCT										1800320

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2017-18						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
2225 SENIOR MANAGEMENT ANALYST II - SES						
C4051 001	1.00-	46,560-		20,422-	66,982- 0.00	66,982-
TOTALS FOR ISSUE BY FUND						
2321 GENERAL INSPECTION TF						66,982-
	1.00-	46,560-		20,422-	66,982-	66,982-

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2017-18	FY 2017-18	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>
SPECIAL PROGRAM FUNDING						4900000
EMERGENCY FOOD DISTRIBUTION PROGRAM						4906700
SPECIAL CATEGORIES						100000
G/A-EMER FEEDING ORG						102878
FOOD & NUTRITION SVCS TF -FEDERL	722,201	1,659,994			937,793	2315 3

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

Amended 2017-18 Narrative after February 2, 2017

DESCRIPTION OF ISSUE:

This request seeks \$1,659,994 of recurring Food and Nutrition Services Trust Fund authority in Special Category (102878 G/A-Emergency Feeding Org) to support the expanding Commodity Supplemental Food Program (CSFP) which supplies USDA

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2017-18 POS	AMOUNT	AGY AMD REQ FY 2017-18 POS	AMOUNT	AGY AMD N/R FY 2017-18 POS	AMOUNT	AGY AMD ANZ FY 2017-18 POS	AMOUNT	AGY AMD REQ FY 2017-18 OVER(UNDER) AGY FIN REQ FY 2017-18 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: AGRICULTURAL ECON DEV										42170000
FOOD, NUTRITION, WELLNESS										42170700
HEALTH AND HUMAN SERVICES										13
SERVICES/MOST VULNERABLE										<u>1304.00.00.00</u>
SPECIAL PROGRAM FUNDING										4900000
EMERGENCY FOOD DISTRIBUTION PROGRAM										4906700

commodities to seniors in Florida and program increases in the Emergency Feeding Assistance Program (TEFAP) which supplies commodities to the needy in Florida.

ISSUE SUMMARY:

The CSFP was awarded to FDACS in fiscal year 2015-16 with approximately 2,500 caseloads. This brought in about \$200,000 in pass-through funding. Due to the department's efficiency, USDA has awarded an additional 7,200 caseloads to FDACS in fiscal year 2016-17. This increased USDA funding to almost \$600,000 and we expect continued growth. There has also been an increase in TEFAP. Each federal fiscal year, the USDA provides the department pass-through funds for distribution and administrative support by allowing food funding to be converted to administrative funding for our pass-through agencies. The amount available for conversion is approximately \$2 million each year. This conversion can only occur if the department has adequate authority. Due to increases in these programs, we no longer have sufficient authority to cover anticipated expenditures.

ADVERSE IMPACT IF NOT FUNDED:

If this increase is not funded, 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 authority.

COST SUMMARY: The Emergency Feeding authority is \$4,321,184 in fiscal year 2016-17 with a projected need of \$5,981,179 in fiscal year 2017-18.

SPECIAL CATEGORY: (102878)

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2017-18
1	Grants and Aids - Emergency Feeding Org		\$1,659,994

TOTAL ISSUE BY FUND:
 FOOD AND NUTRITION SERVICES TRUST FUND \$1,659,994

Summary: This amends the request to \$1,659,994 to support increases in two federal programs.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2017-18 POS	AMOUNT	AGY AMD REQ FY 2017-18 POS	AMOUNT	AGY AMD N/R FY 2017-18 POS	AMOUNT	AGY AMD ANZ FY 2017-18 POS	AMOUNT	AGY AMD REQ FY 2017-18 OVER(UNDER) AGY FIN REQ FY 2017-18 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: FOREST/RES PROTECTION										42110000
FLORIDA FOREST SERVICE										42110400
NATURAL RESOURCES/ENVIRON										14
LAND RESOURCES										<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
GRANTS AND AIDS - FIXED CAPITAL										
OUTLAY										990G000
G/A-LOC GOV/NONST ENT-FCO										140000
GRANTS AND AIDS - FCO										140085
FEDERAL GRANTS TRUST FUND -FEDERL		1,200,000		1,200,000				1,200,000		2261 3

AGENCY NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: GRANTS AND AIDS - FCO IT COMPONENT? NO
 Amended 2017-18 Narrative after February 2, 2017

DESCRIPTION OF ISSUE:

This is a request for \$1,200,000 in nonrecurring authority in the Federal Grants Trust Fund, Grants And Aids - FCO Category.

ISSUE SUMMARY:

The Florida Forest Service has received a \$1.2 million award from the United States Fish and Wildlife Service (USFWS) through the 2016 Cooperative Endangered Species Conservation Fund Recovery Land Acquisition grant program for the purchase of approximately 12 acres of private land in Lake County, Florida. A February 2016 appraisal listed the market value at \$2.4 million, and the land owner is making a 50% donation of that value. The grant request is a cooperative effort by the Florida Forest Service, in partnership with Lake County, Florida and The Trust for Public Land (TPL).

This will protect, through fee-simple acquisition, an approximately 12-acre privately owned parcel that contains numerous federal and state-listed plant species. The title to the property would be held by Lake County, which will manage the land with assistance from the Florida Forest Service in a manner that furthers the recovery objectives set forth for each of the plants in accordance with their respective final Recovery Plans.

This property is somewhat buffered from surrounding residential and commercial development by an adjacent 20-acre property on the north owned by the State of Florida, and a 6-acre site on the west owned by Lake County. However, its prime location for development places the property in serious threat of loss. Its public acquisition will provide an excellent opportunity through proper prescribed burning and other management techniques to greatly increase the current population of listed plant species, and thus contribute to their recovery in accordance with the final Recovery Plans. The urban location of the site also enables, through eventual nature trail development and interpretive signage, an opportunity for users to identify and become aware of the need to conserve this increasingly rare flora.

ADVERSE IMPACT IF NOT FUNDED:

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2017-18	POS AMOUNT	AGY AMD REQ FY 2017-18	POS AMOUNT	AGY AMD N/R FY 2017-18	POS AMOUNT	AGY AMD ANZ FY 2017-18	POS AMOUNT	AGY AMD REQ FY 2017-18 OVER(UNDER)	AGY FIN REQ FY 2017-18	
										42000000
										42110000
										42110400
										14
										<u>1402.00.00.00</u>
										9900000
										990G000

AGRIC/CONSUMER SVCS/COMMR
 PGM: FOREST/RES PROTECTION
 FLORIDA FOREST SERVICE
 NATURAL RESOURCES/ENVIRON
 LAND RESOURCES
 CAPITAL IMPROVEMENT PLAN
 GRANTS AND AIDS - FIXED CAPITAL
 OUTLAY

The endangered species have been greatly affected by habitat loss due to development of private lands in the rapidly growing central portion of the state. Without funding the department will be unable to utilize these federal funds to protect threatened and endangered species.

COST SUMMARY:

SPECIAL CATEGORY: 140085

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2017-18
	Grants And Aids - FCO Category		\$1,200,000
		TOTAL ISSUE BY FUND:	
		Federal Grants Trust Fund	\$1,200,000

Summary: This is a new issue.
