

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: COMMISSIONER/ADMIN							42010000
<u>AGRIC LAW ENFORCEMENT</u>							42010100
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		14,019,744					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	16,460,646					1000 1
DIV OF LICENSING TF	-STATE	1,216,100					2163 1
GENERAL INSPECTION TF	-STATE	1,676,010					2321 1
AG EMERGENCY ERAD TF	-STATE	939,049					2360 1

TOTAL POSITIONS.....		305.00					
TOTAL APPRO.....		20,291,805					
=====							
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 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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	740,255					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	226,814					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	75,502					1000 1
DIV OF LICENSING TF	-STATE	7,643					2163 1
GENERAL INSPECTION TF	-STATE	5,674					2321 1
AG EMERGENCY ERAD TF	-STATE	540					2360 1
TOTAL APPRO.....		89,359					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2017-18 -				
LAW ENFORCEMENT - EFFECTIVE				
7/1/2017				1001610
SALARY RATE				000000
SALARY RATE.....	452,204			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	477,397			1000 1
DIV OF LICENSING TF -STATE	35,252			2163 1
GENERAL INSPECTION TF -STATE	48,611			2321 1
AG EMERGENCY ERAD TF -STATE	27,248			2360 1
TOTAL APPRO.....	588,508			
	=====	=====	=====	
TOTAL: SALARY INCREASES FOR FY 2017-18 -				1001610
LAW ENFORCEMENT - EFFECTIVE				
7/1/2017				
TOTAL ISSUE.....	588,508			
TOTAL SALARY RATE.....	452,204			
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2017-18 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY,				
RENEWED MEMBERSHIP/DEATH BENEFITS				1001660
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	86,052			1000 1
DIV OF LICENSING TF -STATE	6,354			2163 1
GENERAL INSPECTION TF -STATE	8,762			2321 1
AG EMERGENCY ERAD TF -STATE	4,912			2360 1
TOTAL APPRO.....	106,080			
	=====	=====	=====	

	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
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		1,279-					1000 1
DIV OF LICENSING TF -STATE		129-					2163 1
GENERAL INSPECTION TF -STATE		96-					2321 1
AG EMERGENCY ERAD TF -STATE		9-					2360 1
TOTAL APPRO.....		1,513-					
ADJUSTMENTS TO CURRENT YEAR							
ESTIMATED EXPENDITURES							1600000
CONTINUATION OF 5% TRANSFER 18-02 -							
EOG B7032 TO REALIGN VARIOUS							
CATEGORIES WITHIN THE DEPARTMENT -							
ADD							160F360
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		35,000					1000 1
EXPENSES							040000
GENERAL REVENUE FUND -STATE		200,000					1000 1
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		100,000					1000 1
TOTAL: CONTINUATION OF 5% TRANSFER 18-02 -							160F360
EOG B7032 TO REALIGN VARIOUS							
CATEGORIES WITHIN THE DEPARTMENT -							
ADD							
TOTAL ISSUE.....		335,000					

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
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>

ADJUSTMENTS TO CURRENT YEAR ESTIMATED EXPENDITURES 1600000

CONTINUATION OF 5% TRANSFER 18-02 - EOG B7032 TO REALIGN VARIOUS CATEGORIES WITHIN THE DEPARTMENT - ADD 160F360

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request is to continue funding for the FY 2017-18 budget amendment EOG-B7032 that provides additional budget authority in the Office of Agricultural Law Enforcement Expense, Contracted Services, and OPS categories to address annual shortfalls associated with perquisites for law enforcement officers, contracted services costs associated with new recruit training, and OPS costs to assist with intelligence and analysis.

ADVERSE IMPACT IF NOT FUNDED:

Without additional authority, the department will need to continue requesting 5% transfers.

CONTINUATION OF 5% TRANSFER 18-02 - EOG B7032 TO REALIGN VARIOUS CATEGORIES WITHIN THE DEPARTMENT - DEDUCT						160F370
SALARIES AND BENEFITS						010000

GENERAL REVENUE FUND	-STATE	335,000-				1000 1
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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request is to continue funding for the FY 2017-18 budget amendment EOG-B7032 that provides additional budget authority in the Office of Agricultural Law Enforcement Expense, Contracted Services, and OPS categories to address annual shortfalls associated with perquisites for law enforcement officers, contracted services costs associated with new recruit training, and OPS costs to assist with intelligence and analysis.

ADVERSE IMPACT IF NOT FUNDED:

Without additional authority, the department will need to continue requesting 5% transfers.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR 42000000
 PGM: COMMISSIONER/ADMIN 42010000
AGRIC LAW ENFORCEMENT 42010100
 PUBLIC PROTECTION 12
LAW ENFORCEMENT 1202.00.00.00

ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES 1600000
 CONTINUATION OF 5% TRANSFER 18-02 -
 EOG B7032 TO REALIGN VARIOUS
 CATEGORIES WITHIN THE DEPARTMENT -
 DEDUCT 160F370

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2018-19

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 1000 GENERAL REVENUE FUND

335,000-

 335,000-
 =====

NONRECURRING EXPENDITURES 2100000
 REPLACEMENT OF MOTOR VEHICLES 2103004
 SPECIAL CATEGORIES 100000
 ACQUISITION/MOTOR VEHICLES 100021
 GENERAL INSPECTION TF -STATE 740,255-
 =====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL REVENUE FUND -STATE	429,073	429,073		1000 1
AG EMERGENCY ERAD TF -STATE	583,962	583,962		2360 1
TOTAL APPRO.....	1,013,035	1,013,035		

AGENCY ISSUE NARRATIVE:
 2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request seeks \$1,013,035 of non-recurring General Revenue and Agriculture Emergency Eradication Trust Fund authority in the Acquisition of Motor Vehicles category to replace a total of 30 vehicles in the Office of Agricultural Law Enforcement. The vehicles that we intend to replace are a combination of marked law enforcement and unmarked law enforcement vehicles. Nineteen are marked law enforcement pursuit vehicles, which are all projected to have more than 110,000 miles by June 30, 2018. Eleven are unmarked law enforcement vehicles projected to have more than 150,000 miles by the same date. The 30 vehicles we are asking to replace are detailed in the Cost Summary Section below.

ISSUE SUMMARY:

The Office of Agricultural Law Enforcement currently has 188 passenger vehicles in its fleet and 32.4 percent or 61 of these vehicles are projected to exceed the Department of Management Services' replacement criteria at the end of Fiscal Year 2017-18. We are asking to replace only half of those. 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. The 19 pursuit vehicles we are asking to replace are projected to have between 110,000 and 206,000 miles by June 30, 2018. DMS recommends replacement at 8 years or 80,000 miles. Although 38 of our marked pursuit vehicles meet the DMS replacement criteria, we are requesting funding to replace only the 19 pursuit vehicles reflected below. We intend to replace them with Marked Police Dodge Chargers estimated at a cost of \$22,943, including all law enforcement equipment and graphics.

Conducting criminal 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 12 years or 120,000 miles. However, we are not asking to replace any unmarked vehicles with less than 150,000 miles. These unmarked

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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

police vehicles are projected to have between 152,000 and 231,000 miles by June 30, 2018. And although 23 of our unmarked police vehicles exceed DMS replacement criteria and have more than 150,000 miles, we are requesting funding to replace only the 11 reflected below. We intend to replace them with Ford Utility Police Interceptors, estimated at \$30,264 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 2016-17, the Office of Agricultural Law Enforcement spent approximately \$200,000 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. We will also be forced to park vehicles that become unsafe and unreliable, hindering our ability to enforce regulations and conduct investigations.

COST SUMMARY:

The Police Pursuit Dodge Charger pricing below was derived from Department of Management Services State Term Contract and includes the dealer recommended 10% over FY 2016-17 prices. The Ford Utility Police Interceptor pricing below was derived from vendor quotes received in FY 2017-18 plus 10 percent.

Tag# / ACS #	Year	Make	Model	Actual Mileage 5/31/2017	Projected Miles 6/30/2018
Marked Pursuit Vehicles					
28457	2007	Ford	Crown Vic	161,545	179,046
28458	2007	Ford	Crown Vic	111,299	123,356
28459	2007	Ford	Crown Vic	99,352	110,115
28461	2007	Ford	Crown Vic	122,975	136,297
28464	2007	Ford	Crown Vic	100,367	111,240
28465	2007	Ford	Crown Vic	185,889	206,027
28466	2007	Ford	Crown Vic	174,630	193,548
28474	2007	Ford	Crown Vic	148,734	164,847
28481	2007	Ford	Crown Vic	127,530	141,346
28482	2007	Ford	Crown Vic	157,393	174,444
28484	2007	Ford	Crown Vic	159,548	176,832
28486	2007	Ford	Crown Vic	148,525	164,615
28487	2007	Ford	Crown Vic	131,979	146,277
28760	2007	Ford	Crown Vic	100,331	111,200
28762	2007	Ford	Crown Vic	102,140	113,205

	COL A03 AGY REQUEST FY 2018-19 POS	COL A04 AGY REQ N/R FY 2018-19 POS	COL A05 AG REQ ANZ FY 2018-19 POS	AMOUNT	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>
EQUIPMENT NEEDS							2400000
REPLACEMENT OF MOTOR VEHICLES							2401500
28966	2008	Ford	Crown Vic	102,869		115,251	
28967	2007	Ford	Crown Vic	106,732		118,295	
29002	2008	Ford	Crown Vic	101,620		113,852	
31201	2010	Dodge	Charger	105,156		121,430	

Law Enforcement Investigative Vehicles

28210	2005	Ford	Explorer	158,492		172,800	
28378	2007	Ford	Explorer	137,744		152,666	
28385	2007	Ford	Explorer	154,492		171,229	
28392	2007	Ford	F150	209,163		231,822	
28394	2007	Ford	Explorer	149,457		165,648	
28403	2007	Ford	Explorer	149,426		165,614	
28404	2007	Ford	Explorer	149,747		165,970	
28405	2007	Ford	Explorer	163,864		181,616	
28491	2007	Ford	Explorer	155,067		171,866	
28764	2007	Ford	Expedition	200,953		222,723	
28958	2007	Ford	Explorer	143,890		159,478	

SPECIAL CATEGORY: Acquisition of Motor Vehicle

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2018-19
19	Police Pursuit Dodge Charger 4 Door Sedan RWD with alternating lamp flashers, auxiliary dome light and accessory outlet banks	19 x \$22,943	\$ 435,917
19	Lightbars, sirens, cages, switches, Havis Vehicle mounts and equipment installation	19 x \$10,504	\$ 199,576
19	Graphics Package	19 x \$ 395	\$ 7,505
19	Window Tint	19 x \$ 100	\$ 1,900

 COL A03 COL A04 COL A05
 AGY REQUEST AGY REQ N/R AG REQ ANZ
 FY 2018-19 FY 2018-19 FY 2018-19
 POS AMOUNT POS AMOUNT POS AMOUNT

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

Marked Law Enforcement Pursuit Vehicle Total: \$ 644,898

11	Ford Utility Police Interceptor, AWD, 4 door	11 x \$ 30,264	\$ 332,904
11	Whelan lights, sirens, switches, Havis vehicle Mounts and equipment installation	11 x \$ 3,103	\$ 34,133
11	Window Tint	11 x \$ 100	\$ 1,100

Unmarked Law Enforcement Investigative Vehicle Total: \$ 368,137

TOTAL ISSUE BY FUND:
 General Revenue: \$ 407,304
 Agriculture Emergency Eradication Trust Fund: \$ 605,731

TOTAL ISSUE: \$ 1,013,035

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATEWIDE SALARY INCREASE FOR FY				
2017-18 - THREE MONTHS				
ANNUALIZATION				26A6300
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	20,532			1000 1
DIV OF LICENSING TF -STATE	1,516			2163 1
GENERAL INSPECTION TF -STATE	2,091			2321 1
AG EMERGENCY ERAD TF -STATE	1,172			2360 1
TOTAL APPRO.....	25,311			
CRITICAL CLASS ADJUSTMENT				4500000
SPECIAL RISK PAY INCREASE				4505A00
SALARY RATE				000000
SALARY RATE.....	2,400,000			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	3,142,080			1000 1
TOTAL: SPECIAL RISK PAY INCREASE				4505A00
TOTAL ISSUE.....	3,142,080			
TOTAL SALARY RATE.....	2,400,000			

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This issue requests \$3,142,080 of recurring General Revenue authority in the Salary & Benefits Category to increase the starting salary for Law Enforcement Officers within the Office of Agricultural Law Enforcement by \$10,000 and to increase the base rate of pay for each filled sworn position by that same amount. This request is made in order to address recruitment issues, make us more competitive with other State law enforcement agencies, and enable us to retain more of our experienced officers and prevent exacerbating compression within our ranks.

ISSUE SUMMARY:

During the past three years, the Office of Agricultural Law Enforcement has hired an average of 30 officers per year. However, an average of 29 officers per year have separated from the department during the same time-period. The majority

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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>
CRITICAL CLASS ADJUSTMENT				4500000
SPECIAL RISK PAY INCREASE				4505A00

of those leaving go to other agencies or leave the law enforcement profession all together. Subsequently, our 2016 turnover rate was 15.8 percent for the Law Enforcement Officer Class and 12.9 percent for all sworn classes. This is despite implementing a recruitment program to put civilians and correctional officers through the law enforcement academy. Once they graduate from the academy and obtain full law enforcement certification, these recruits work at one of our 23 Interdiction Stations located throughout North Florida.

Our high vacancy rates have made it impossible to minimally staff our stations without incurring extensive overtime costs. The need for extensive overtime has made it difficult to grant leave and training requests and has led to employee burn-out in some cases. There are a number of factors that contribute toward our recruitment and retention difficulties. The division has a narrowly defined mission with a regulatory emphasis and although it is the core of who we are and what we do, it is non-traditional policing and does not appeal to all recruits. In addition, due to the nature of our mission, our officers within the Bureau of Uniform Services work at static locations. The lack of a patrol function is not always enticing to new recruits either. Due to our static location, we do not offer take-home vehicles, which is a perquisite offered by the Florida Fish and Wildlife Conservation Commission, the Florida Highway Patrol, Jacksonville Sheriff's Office and most other law enforcement agencies. It is understood that it is difficult to justify take-home vehicles for our officers, but this perquisite is valued at about \$4,000 per year and is a consideration when potential applicants are deciding where to apply. Ironically, our greatest obstacle in recruiting and retaining officers is the pay disparity between ourselves and other State agencies. The 240 sworn employees within the Office of Agricultural Law Enforcement are certified law enforcement officers with full arrest powers who meet all the law enforcement certification requirements set in statute and by the Criminal Justice Standards and Training Commission. As such, we not only compete for new recruits with local police departments and sheriffs' offices, but with other State law enforcement agencies as well. Despite the fact that all State Law Enforcement Officers must meet the same criteria, the pay structure varies greatly from one State law enforcement agency to another. Our Office is one of two State agencies with the lowest starting salary for Law Enforcement Officers, putting us at a greater disadvantage in recruiting applicants. Our entry-level starting salary of \$31,880 is 13.6 percent lower than the Florida Fish and Wildlife Conservation Commission, which has a starting salary of \$36,223. And our starting salary is 19.3 percent lower than the Florida Highway Patrol, which has a starting salary of \$38,034. Even State Correctional Officers, which do not require the same level of certification, have a higher starting salary (\$33,500) than our certified Law Enforcement Officers.

The disparity in pay between sworn personnel in the Office of Agricultural Law Enforcement, the Florida Fish and Wildlife Conservation Commission and the Florida Highway Patrol is not limited to the Law Enforcement Officer Class. In fact, the higher in rank one climbs, the greater the disparity. Starting Salaries and future earnings potential often play a critical factor when an officer begins to consider where he wants to spend his career, and clearly, we are at a disadvantage.

ADVERSE IMPACT IF NOT FUNDED:

If this issue is not funded, we will continue to have difficulty competing against other Local and State law enforcement agencies for new recruits. We will continue to have difficulty retaining experienced officers and our vacancy rates will continue at unacceptable levels. Ultimately, this issue threatens our ability to staff the Agricultural Interdiction Stations and prevent plant and animal pests and diseases from entering the state, which puts our food supply and economy

	COL A03 AGY REQUEST FY 2018-19 POS	COL A04 AGY REQ N/R FY 2018-19 POS	COL A05 AG REQ ANZ FY 2018-19 POS	AMOUNT	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>
CRITICAL CLASS ADJUSTMENT							4500000
SPECIAL RISK PAY INCREASE							4505A00

at risk.

COST SUMMARY:

SALARIES AND BENEFITS:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2018-19
240	Law Enforcement Positions	240 x \$10,000	\$ 2,400,000
	Additional Retirement Cost	\$2,400,000 x .2327	\$ 558,480
	Additional FICA	\$2,400,000 x .0765	\$ 183,600
TOTAL BY FUND:			
General Revenue:			\$ 3,142,080
TOTAL ISSUE:			\$ 3,142,080

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2018-19							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C1101 001	0.00	2,400,000		742,080	3,142,080	0.00	3,142,080
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							3,142,080
	0.00	2,400,000		742,080	3,142,080		3,142,080

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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>
TOTAL: LAW ENFORCEMENT				<u>1202.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	22,412,279	429,073		1000
TRUST FUNDS	5,676,717	583,962		2000
TOTAL POSITIONS.....	305.00			
TOTAL PROG COMP.....	28,088,996	1,013,035		
TOTAL SALARY RATE.....	16,959,008			
	=====	=====	=====	

	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
SALARY RATE							000000
SALARY RATE.....		2,771,192					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		371,324					1000 1
GENERAL INSPECTION TF -STATE		103,646					2321 1
LAND ACQUISITION TF -STATE		3,472,691					2423 1
TOTAL POSITIONS.....		51.00					
TOTAL APPRO.....		3,947,661					
=====							
EXPENSES							040000
LAND ACQUISITION TF -STATE		482,963					2423 1
=====							
SPECIAL CATEGORIES							100000
NITRATE RSH/REMEDICATION							100863
GENERAL INSPECTION TF -STATE		615,872					2321 1
=====							
RISK MANAGEMENT INSURANCE							103241
LAND ACQUISITION TF -STATE		6,995					2423 1
=====							
AG NPS BMP IMPLEMENTATION							104127
GENERAL REVENUE FUND -STATE		8,900,000					1000 1
GENERAL INSPECTION TF -STATE		2,900,000					2321 1
LAND ACQUISITION TF -STATE		23,697,449					2423 1
TOTAL APPRO.....		35,497,449					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		650		1000 1
GENERAL INSPECTION TF -STATE		333		2321 1
LAND ACQUISITION TF -STATE		13,833		2423 1
TOTAL APPRO.....		14,816		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	51.00			
TOTAL ISSUE.....		40,565,756		
TOTAL SALARY RATE.....	2,771,192			
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
LAND ACQUISITION TF -STATE		6,194		2423 1
SALARY INCREASES FOR FY 2017-18 -				
STATEWIDE - EFFECTIVE 10/1/2017				1001600
SALARY RATE				000000
SALARY RATE.....	52,200			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		4,261		1000 1
GENERAL INSPECTION TF -STATE		1,192		2321 1
LAND ACQUISITION TF -STATE		39,872		2423 1
TOTAL APPRO.....		45,325		
TOTAL: SALARY INCREASES FOR FY 2017-18 -				1001600
STATEWIDE - EFFECTIVE 10/1/2017				
TOTAL ISSUE.....		45,325		
TOTAL SALARY RATE.....	52,200			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>AGRIC WATER POLICY COORD</u>				42010200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2017-18 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY,				
RENEWED MEMBERSHIP/DEATH BENEFITS				1001660
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,457			1000 1
GENERAL INSPECTION TF -STATE	408			2321 1
LAND ACQUISITION TF -STATE	13,636			2423 1
TOTAL APPRO.....	15,501			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	11-			1000 1
GENERAL INSPECTION TF -STATE	6-			2321 1
LAND ACQUISITION TF -STATE	234-			2423 1
TOTAL APPRO.....	251-			
NONRECURRING EXPENDITURES				2100000
OFFICE OF AGRICULTURAL WATER POLICY				
AGRICULTURAL WATER SUPPLY PLANNING				
AND CONSERVATION PROGRAM				2103103
SPECIAL CATEGORIES				100000
AG NPS BMP IMPLEMENTATION				104127
GENERAL INSPECTION TF -STATE	1,500,000-			2321 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
	FY 2018-19		FY 2018-19		FY 2018-19		
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>
EQUIPMENT NEEDS							2400000
REPLACEMENT OF MOTOR VEHICLES							2401500
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
GENERAL REVENUE FUND							1000 1
-STATE		343,042		343,042			
		=====		=====			

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request seeks \$343,042 of non-recurring General Revenue 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-seven (27) passenger vehicles in its fleet and twelve (12) of these vehicles are projected to exceed the Department of Management Services' replacement criteria at the end of the 2017-18 fiscal year. Eight (8) of the vehicles to be replaced are more than fifteen (15) years old; five (5) are inoperable. At the end of the 17-18 fiscal year eleven (11) vehicles will exceed 150,000 miles, with five (5) of those exceeding 200,000 miles. 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. There is also a growing concern for employee safety when traveling in remote areas that may not have cell phone coverage.

The Department has attempted to alleviate some of these needs by reviewing vehicle utilization rates and moving underutilized vehicles to divisions with significant vehicle replacement needs. Despite these successes, there still remains a need to replace certain vehicles within the OAWP. These vehicles are detailed below in the Cost Summary section, and they represent the most critical replacement needs 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 almost 50% 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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500

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 and verification 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 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
			6/30/2017	6/30/2018
ACS12133	2000	Chevy S10	102,871	Inoperable
ACS27372	2001	Ford F150	163,957	Inoperable
ACS11992	2001	Chevy Blazer	161,802	Inoperable
ACS27371	2001	Ford F150	116,188	Inoperable
ACS27813	2002	GMC K15001	183,923	195,000
ACS27812	2002	Chevy Blazer	161,424	Inoperable
ACS27808	2002	Chevy Blazer	154,391	174,000
ACS27530	2003	Ford F-150	188,815	208,000
ACS28604	2007	Ford Explorer	243,474	265,000
ACS28603	2007	Ford Explorer	234,940	254,000
ACS28605	2007	Ford Explorer	221,576	232,000
ACS28602	2007	Ford Explorer	209,232	224,000
ACS28430	2007	Ford Ranger	139,154	154,000

ACQUISITION OF MOTOR VEHICLES (100021):

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2018-19
4	Mid-Size SUV (4x4)	4x \$28,633	\$114,532
9	1/2 Ton 4 Door Pick-Up Truck (4x4)	9x \$25,390	\$228,510

TOTAL ISSUE BY FUND:

GENERAL REVENUE: \$343,042

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATEWIDE SALARY INCREASE FOR FY				
2017-18 - THREE MONTHS				
ANNUALIZATION				26A6300
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,420			1000 1
GENERAL INSPECTION TF -STATE	397			2321 1
LAND ACQUISITION TF -STATE	13,291			2423 1
TOTAL APPRO.....	15,108			
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:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This is to request \$1,500,000 in budget authority in the Agricultural Nonpoint Source Best Management Practices Implementation Special Appropriation Category, in General Revenue. Approval of this request supports the 2013 Legislature's enactment of SB 948 giving FDACS responsibility 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. As part of the state's water supply planning efforts, work on Central Florida Water Initiative (CFWI) continues, and the workload related to rule and uniform agricultural demands continues to increase.

This issue requests funding associated with total maximum daily loads (TMDLs) and basin management action plans (BMAPs). Additional emphasis was placed on the importance of BMAPs in 2016 legislation, particularly Chapter 2016-1, Laws of Florida. The legislation required the development of projects and plans by identified stakeholders, including

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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

agriculture, to meet an adopted TMDL within twenty (20) years. FDACS staff educate agricultural producers on the implications of TMDLs and BMAPs and coordinate with DEP to provide analyses on agriculture's impact in TMDLs and BMAPs. In addition, this requests funding for South Florida water management issues that affect agriculture, such as Comprehensive Everglades Restoration Plan, Everglades Restoration Transition Plan, and South Dade issues.

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. FDACS also plays an important role in the CFWI as well as in South Florida water management issues that affect agriculture. In both efforts, support from public entities may be necessary to meet FDACS obligations. With the passage of Chapter 2016-1, Laws of Florida, funding is also needed for support from qualified private entities to assist with the increasing TMDL and BMAP workload.

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, 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. Furthermore, the ability of FDACS to represent agricultural producers in the development of TMDLs and BMAPs as well as in South Florida coordination and CFWI issues will suffer.

COST SUMMARY:

The authority requested was determined based on the level of funds needed to continue partial funding and supporting twelve (12) regional mobile irrigation laboratories during fiscal year 2018-19 and to continue work with WMDs, as well as, public and private entities on developing estimates of future agricultural acreages and associated long-term water demand projections and to continue work on TMDLs and BMAPs.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
	FY 2018-19		FY 2018-19		FY 2018-19		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT		
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: COMMISSIONER/ADMIN							42010000
<u>AGRIC WATER POLICY COORD</u>							42010200
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
SPECIAL PROGRAM FUNDING							4900000
OFFICE OF AGRICULTURAL WATER POLICY							
AGRICULTURAL WATER SUPPLY PLANNING							
AND CONSERVATION PROGRAM							4901900

AG NPS BMP IMPLEMENTATION (104127):

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2018-19
		TOTAL ISSUE BY FUND:	
		GENERAL REVENUE:	\$1,500,000

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:

2018-2019 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 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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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>
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000

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)

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2018-19
	Lake Okeechobee Agricultural Projects		\$15,000,000

TOTAL ISSUE BY FUND:

LAND ACQUISITION TRUST FUND: \$15,000,000

County: Statewide

STW AGRI PROJECTS

083625

LAND ACQUISITION TF -STATE 10,000,000 10,000,000 2423 1

AGENCY NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: STW AGRI PROJECTS IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This is to request \$10,000,000 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 counties and areas outside of the NEEPA area. These projects will be designed, engineered, and constructed in cooperation with various government and private entities that may include among others the relevant Water

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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

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 water quality goals of the Basin Management Action Plans (BMAPS) established outside of the NEEPA. Chapter 570.93 (F.S.) authorizes appropriated funds to be used for development and implementation of best management practices, adopted by rule, which provide for increased efficiencies in the use and management of water for agricultural management projects. In addition, to achieve water quality goals, additional practices and projects identified in BMAPS need to be implemented to achieve necessary loading reductions while allowing continued economically viable agriculture. The appropriations provided to the Department in previous fiscal years represent a portion of the funds needed to implement BMPs and practices necessary to achieve BMAP water quality goals. This funding request will provide for farm-level, sub basin, and regional water conservation benefits. Farm-level projects include detention and tailwater recovery projects to help landowners manage stormwater, irrigation efficiency improvements and automation systems.

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 nutrient loading needed to achieve BMAP goals.

COST SUMMARY:

The authority requested was determined based on the estimated average per acre cost for the implementation of BMPs on row crop, citrus, fruit and nut, 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.

TOTAL: ENVIRONMENTAL PROJECTS				990E000
TOTAL ISSUE.....	25,000,000	25,000,000		
	=====	=====	=====	
TOTAL: WATER RESOURCES				<u>1403.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	11,122,143	1,843,042		1000
TRUST FUNDS	54,868,532	25,000,000		2000
	-----	-----	-----	
TOTAL POSITIONS.....	51.00			
TOTAL PROG COMP.....	65,990,675	26,843,042		
TOTAL SALARY RATE.....	2,823,392			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	9,932,787			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	5,502,007			1000 1
ADMINISTRATIVE TRUST FUND -STATE	5,858,714			2021 1
-FEDERL	471,569			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	6,330,283			2021
FEDERAL GRANTS TRUST FUND -FEDERL	3,757			2261 3
GENERAL INSPECTION TF -STATE	818,041			2321 1
LAND ACQUISITION TF -STATE	1,278,226			2423 1
TOTAL POSITIONS.....	186.25			
TOTAL APPRO.....	13,932,314			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	244,155			1000 1
ADMINISTRATIVE TRUST FUND -STATE	45,643			2021 1
TOTAL APPRO.....	289,798			
=====				
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	1,452,191			2021 1
GENERAL INSPECTION TF -STATE	157,532			2321 1
AG EMERGENCY ERAD TF -STATE	51,881			2360 1
TOTAL APPRO.....	1,661,604			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
EXECUTIVE DIR/SUPPORT SVCS				42010300
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	3,614			1000 1
SPECIAL CATEGORIES				100000
TRANS TO DIV ADM HEARINGS				100565
ADMINISTRATIVE TRUST FUND -STATE	75,039			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	20,804			1000 1
ADMINISTRATIVE TRUST FUND -STATE	83,693			2021 1
TOTAL APPRO.....	104,497			
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE	7,500			1000 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	34,200			1000 1
ADMINISTRATIVE TRUST FUND -STATE	19,154			2021 1
GENERAL INSPECTION TF -STATE	339			2321 1
LAND ACQUISITION TF -STATE	3,636			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
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
TOTAL APPRO.....		57,329					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		186.25					
TOTAL ISSUE.....		17,350,269					
TOTAL SALARY RATE.....		9,932,787					
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		3,524					1000 1
ADMINISTRATIVE TRUST FUND -STATE		14,180					2021 1
TOTAL APPRO.....		17,704					
SALARY INCREASES FOR FY 2017-18 -							
STATEWIDE - EFFECTIVE 10/1/2017							1001600
SALARY RATE							000000
SALARY RATE.....		215,577					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		74,818					1000 1
ADMINISTRATIVE TRUST FUND -STATE		79,678					2021 1
-FEDERL		6,414					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		86,092					2021
FEDERAL GRANTS TRUST FUND -FEDERL		57					2261 3
GENERAL INSPECTION TF -STATE		11,121					2321 1
LAND ACQUISITION TF -STATE		17,374					2423 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				42010300
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2017-18 -				
STATEWIDE - EFFECTIVE 10/1/2017				1001600
SALARIES AND BENEFITS				010000
TOTAL APPRO.....		189,462		
=====		=====		=====
TOTAL: SALARY INCREASES FOR FY 2017-18 -				1001600
STATEWIDE - EFFECTIVE 10/1/2017				
TOTAL ISSUE.....		189,462		
TOTAL SALARY RATE.....		215,577		
=====		=====		=====
SALARY INCREASES FOR FY 2017-18 -				
LAW ENFORCEMENT - EFFECTIVE				
7/1/2017				1001610
SALARY RATE				000000
SALARY RATE.....		13,976		
=====		=====		=====
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		7,229		1000 1
=====		=====		=====
ADMINISTRATIVE TRUST FUND -STATE		7,696		2021 1
-FEDERL		620		2021 3
-----		-----		-----
TOTAL ADMINISTRATIVE TRUST FUND		8,316		2021
=====		=====		=====
FEDERAL GRANTS TRUST FUND -FEDERL		5		2261 3
=====		=====		=====
GENERAL INSPECTION TF -STATE		1,074		2321 1
=====		=====		=====
LAND ACQUISITION TF -STATE		1,678		2423 1
=====		=====		=====
TOTAL APPRO.....		18,302		
=====		=====		=====
TOTAL: SALARY INCREASES FOR FY 2017-18 -				1001610
LAW ENFORCEMENT - EFFECTIVE				
7/1/2017				
TOTAL ISSUE.....		18,302		
TOTAL SALARY RATE.....		13,976		
=====		=====		=====

	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 2017-18 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY,							
RENEWED MEMBERSHIP/DEATH BENEFITS							1001660
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		25,557					1000 1
ADMINISTRATIVE TRUST FUND -STATE		27,215					2021 1
-FEDERL		2,191					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		29,406					2021
FEDERAL GRANTS TRUST FUND -FEDERL		19					2261 3
GENERAL INSPECTION TF -STATE		3,799					2321 1
LAND ACQUISITION TF -STATE		5,934					2423 1
TOTAL APPRO.....		64,715					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		579-					1000 1
ADMINISTRATIVE TRUST FUND -STATE		324-					2021 1
GENERAL INSPECTION TF -STATE		6-					2321 1
LAND ACQUISITION TF -STATE		62-					2423 1
TOTAL APPRO.....		971-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
ADMINISTRATIVE TRUST FUND -STATE	26,571	26,571		2021 1
GENERAL INSPECTION TF -STATE	25,814	25,814		2321 1
TOTAL APPRO.....	52,385	52,385		

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request seeks \$52,385 of non-recurring Acquisition of Motor Vehicles Category authority in the General Inspection Trust Fund and Administrative Trust Fund to replace two (2) vehicles in the Division of Administration. The vehicles that are to be replaced surpass the minimum equipment replacement criteria.

ISSUE SUMMARY:

The Division of Administration currently has one (1) passenger van, which is utilized for group traveling by several divisions, and two (2) commercial vans in its fleet which are utilized daily for essential business operations. One (1) of these commercial vans has exceeded the Department of Management Services' replacement criteria due to age. The vehicle intended to be replaced is utilized daily by our mailroom staff to deliver/pick-up mail to our many Tallahassee locations, and by the Bureau of Finance and Accounting for picking up revenue checks from the post office and for picking up warrants from the Department of Financial Services. This vehicle is critical to the daily business operations and ultimately the mission of the agency. The other vehicle requested would replace one vehicle in the Office of Inspector General (OIG). The vehicle is utilized by the Director of Investigations, OIG, in the furtherance of the OIG's responsibility to conduct statewide investigations of alleged administrative and criminal misconduct relating to the department. During the past year, vehicle repair costs have exceeded \$1,093 and additional expensive repairs are needed. Requesting funding for one 2018 Chevrolet Traverse with the addition of vent/rain shields, an aftermarket option needed due to the nature in which the vehicle will be utilized.

ADVERSE IMPACT IF NOT FUNDED:

During FY 2016-17, the Division of Administration spent approximately \$6,093 on vehicle repairs and maintenance. If this issue is not funded, the division will continue to spend more and more expense dollars on vehicle repairs. Due to the excessive age of the vehicles, safety and reliability has also become an issue. 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 2018-19 cost estimates.

Tag#	Year	Model	Actual Mileage	Projected Miles
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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500

ACS-11446	2000	Chevy Astro	6/30/2017	90,624	6/30/2018	102,541
ACS-28490	2007	Ford Explorer	6/30/2017	124,450	6/30/2018	135,000

SPECIAL CATEGORY: Acquisition of Motor Vehicle

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2018-19
1	2018 Ford Transit Cargo Van T-150	\$23,467 * 1.1	\$25,814
1	2018 Chevrolet Traverse	\$24,155 * 1.1	\$26,571
TOTAL ISSUE BY FUND:			
Administrative Trust Fund			\$26,571
General Inspection Trust Fund			\$25,814
TOTAL ISSUE			\$52,385

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATEWIDE SALARY INCREASE FOR FY 2017-18 - THREE MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A6300 010000
GENERAL REVENUE FUND -STATE	24,939			1000 1
ADMINISTRATIVE TRUST FUND -STATE	26,559			2021 1
-FEDERL	2,138			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	28,697			2021
FEDERAL GRANTS TRUST FUND -FEDERL	19			2261 3
GENERAL INSPECTION TF -STATE	3,707			2321 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATEWIDE SALARY INCREASE FOR FY 2017-18 - THREE MONTHS ANNUALIZATION				26A6300
SALARIES AND BENEFITS				010000
LAND ACQUISITION TF -STATE	5,791			2423 1
TOTAL APPRO.....	63,153			
WORKLOAD				3000000
EXEC DIRECTION & SUPPORT SERVICES				
INCREASE IN CONTRACTED SERVICES FOR				
MERCHANT FEES ASSOCIATED WITH				
EXPANDED ONLINE REVENUE COLLECTIONS				3000210
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL INSPECTION TF -STATE	400,000			2321 1

AGENCY ISSUE NARRATIVE:
 2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request seeks \$400,000 of recurring Contracted Services authority in the Division of Administration within the General Inspection Trust Fund in order to pay the increasing costs of Bank Service Fee Contracts associated with online revenue collections.

ISSUE SUMMARY:

The department implemented the Revenue Online Collection (ROC) web portal on September 12, 2012 as an initiative to allow our customers the option of paying online for an estimated 250 different fees, licenses, and registrations. Over the past five years, the department has witnessed the continued growth and use of the online payment portal, resulting now in continuous record-breaking fiscal activity. FY 2016-17 saw a week of record online revenue collections where the department eclipsed the \$1M single day online total, only to be topped the following two days. One of the most relevant online revenue streams is the Division of Agricultural Environmental Services (AES) Pesticide Registrations, a biennial license that affects bank service fees every two years. As evidenced in the Cost Summary below, the first on year, defined as a year in which Pesticide Registrations are due for renewal, available for online payment was FY 2014-15, and was again on in FY 2016-17. Note the substantial increases in service fees compared to the previous years, increasing nearly 250 percent from FY 2013-14 to FY 2014-15, and then increasing 180 percent from FY 2015-16 to FY 2016-17. The next on year is FY 2018-19, and with more and more participation in online payments each year, we fully anticipate bank

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				42010300
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
WORKLOAD				3000000
EXEC DIRECTION & SUPPORT SERVICES				
INCREASE IN CONTRACTED SERVICES FOR				
MERCHANT FEES ASSOCIATED WITH				
EXPANDED ONLINE REVENUE COLLECTIONS				3000210

service fees to exceed \$900,000. During FY 2016-17, the department processed multiple budget amendments to obtain the additional authority required to fulfill obligations.

ADVERSE IMPACT IF NOT FUNDED:

If this request is not funded, the department will not be able to pay bank service fees associated with online revenue collections, which continue to grow. Our revenue collection efforts would be significantly hampered going forward.

COST SUMMARY:

Transaction Count, Amount and Fees for FY 2014 - 2017

Fiscal Year	Total Number of Transactions	Total Amount of Transactions	Associated Fees
13-14	45856	\$13,380,238	\$195,598
14-15	202193	\$45,069,763	\$479,114 *
15-16	275544	\$25,270,339	\$384,590
16-17	171285	\$40,878,705	\$701,277 *

* "On" year for Pesticide Registrations. FY 2018-19 will be the next on year and the department anticipates bank service fees in excess of \$900,000.

CONTRACTED SERVICES (100777):

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2018-19
1	Increase Contracted Services for Bank Service Fees	See Above	\$400,000

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

TOTAL ISSUE: \$400,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				42010300
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				1602.00.00.00
CAPITAL IMPROVEMENT PLAN				9900000
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:

2018-2019 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 in General Revenue funds. This appropriation will be utilized in accordance with a five-year capital improvement plan for 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 Florida State 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 Florida State Fair Authority has worked to improve the financial position of the Florida State Fair, support a continuing capital maintenance program, and provide a wholesome, family-oriented annual program for the citizens of Florida and its many winter visitors. All elements of the organization have been scrutinized, and Florida State Fair Authority programs have undergone a continuing review process in an effort to control costs and improve revenues. All 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 2013-2017), the Fair Authority has reinvested over \$9.8 million of revenue proceeds for capital improvements relating to issues of safety or security. We are currently budgeting another \$2.4 million to address these improvements in our 2017 fiscal budget and have identified additional safety improvements of \$11.7 million that are required in the next five years. The Fair Authority's existing cash reserves are currently sufficient to address the 2017 fiscal year safety needs. We expect the Fair Authority to fund approximately \$3,600,000 toward all their capital needs in fiscal year 2018. The Fair Authority currently generates a positive annual cash flow from operations, but long-term capital needs make the Fair Authority unable to maintain or build reserves for necessary capital improvements. The five-year capital improvement plan includes projects that will by their nature help the Fair Authority become more

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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

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.

ADVERSE IMPACT IF NOT FUNDED:

If not funded, the Fair Authority would remain in a precarious financial position with limited ability to build reserves or complete needed capital improvements. This will also result in further deterioration of existing Fair Authority buildings and infrastructure and increased maintenance and repair costs. The Fair Authority's available cash flow at best only maintains the status quo on facilities badly in need of upgrades. 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:

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. Water and Sewer infrastructure at the facility has deteriorated and can be overwhelmed during our annual State Fair. Our last several State Fairs have experienced blockages and sewage leaks that require emergency repairs with potential for public safety concerns. 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. FDOT is currently developing plans to improve US Highway 301, but the Fairgrounds lack funds to modify the 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 are obsolete and do not meet the current industry safety standards. Parts to repair the bleachers must be specially fabricated. An increasing number of bleacher seats and sections have been permanently decommissioned. The amount of Out of Service 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. 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.

COST SUMMARY:

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

Internal Roadways, Paving and Parking Improvements:	\$ 4,250,000
Electrical Infrastructure Improvements:	\$ 4,400,000
Water and Sewer Infrastructure upgrades:	\$ 650,000
Replacement of Expo Hall Bleachers:	\$ 985,000

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: COMMISSIONER/ADMIN						42010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						42010300
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
GRANTS AND AIDS - FIXED CAPITAL						
OUTLAY						990G000

Security and Life/Safety Improvements: \$ 1,050,000
 Building Hardening for Wind Loads and roofing modifications: \$ 2,830,000
 Total: \$14,165,000*

*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. The 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 13.4 percent of their total revenue and 81.9 percent of net earnings before depreciation for their capital needs. This aggressive investment in capital is needed, but severely limits the Fair Authority's ability to build our reserves or increase our annual cash flow. (Note - While the use of revenue bonds is technically available to the Fair Authority, in practice the Fair Authority cannot utilize this revenue source.)

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	3,262,750	3,262,750			1000 1
GENERAL INSPECTION TF	-STATE	1,160,000	1,160,000			2321 1
TOTAL APPRO.....		4,422,750	4,422,750			
		=====	=====			

AGENCY NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: MAIN/REP/CONST-STATEWIDE IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This is to request \$3,262,750 from the General Revenue Fund and \$1,160,000 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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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

Funding this issue will allow the following facilities to function more efficiently.

Conner Complex Laboratory Reroof: \$600,000 from General Revenue Fund
 The Conner Administration Building requires a complete roof replacement as the current roof is past its life expectancy. This request is a result of a roof report conducted by a contractor that shows extensive roof moisture of the roofing area. This building is currently experiencing and has endured many water intrusion issues caused by the age and deterioration of the roof membrane. These damages and failures on the roof membrane are due to the age of the roof materials and not a roof warranty issue. The roof membrane failures found are likely multiplied around the roof, which will soon cause the complete saturation of the roofing felts and insulation (if not already), and eventually deteriorate the metal deck substructure. The roof condition can lead to further damage to interior finishes and can cause indoor air quality issues for the occupants. A continuation of roof leaks at the Conner Administration Building will be detrimental to the underlying metal roof deck structure and sub-roof materials as continued moisture will be trapped under the roof membrane. The continued trapping of moisture can lead to severe indoor air quality issues for the building occupants.

Doyle Conner Building HVAC: \$1,160,000 from General Inspection 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 roof-top HVAC equipment is maintenance intensive, costly and approaching complete failure. 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, by utilizing the central plant's utilities for primary cooling, heating and controls. If not funded, the department will continue to deplete its operating funds in continuing to make emergency repairs or eventual emergency replacement for the many DX units currently supplying the building. Additionally, we would lose the opportunity for 50 percent in energy consumption savings resulting from connection to central chiller plant. \$400,000 was allocated for FY 2017-18 for Phase 1 (convert heat and A/C to central plant utilities) which includes the design and Administration Building roof-top unit(s) replacement. The Phase 2 FY 2018-19 request of \$1,160,000 are for funds required to replace air distribution and zoning systems on floors 1 and 2 of the building, which includes replacement of obsolete VAV boxes and ductwork modifications for system optimization, as well as for replacement of existing air handling and distribution systems in the basement floor with chilled water and hot water units. If the remaining funds are allocated, this project could be completed all within the 2018-19 fiscal year.

Mayo Roof: \$500,000 from General Revenue Fund
 The Mayo Building's east end roof requires a 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 and it 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. Leaks in the building cause a deterioration of the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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

metal roof deck and sub-roof insulation and traps moisture within the interior roof areas of the building. The roof condition can lead to further damage to interior finishes and can cause indoor air quality issues for the occupants.

Mayo Exterior: \$750,000 from General Revenue Fund in FY 18-19 and \$500,00 from General Revenue Fund in FY 19-20
 The Mayo Building requires a complete exterior coating as the 20-year-old coating is past its life expectancy. A recent study of the exterior facade indicates many deficient areas and many areas of possible water intrusion with further deterioration of the remaining coatings. The restoration and waterproofing of the building's exterior will ensure the long term viability of the structure while insuring a proper work environment with the building for the occupants. 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: \$1,212,750 from General Revenue Fund
 The department seeks \$1,212,750 in Fixed Capital Outlay to replace the HVAC system in the BSL-3 Laboratory Building (Building 700) at the Bronson Animal Disease Diagnostic Laboratory (BADDL) located in Kissimmee, Florida. The HVAC system is past the end of its operational life, as the facility was originally constructed in 2004. The Bureau of Diagnostic Laboratory exists to provide consummate scientific expertise in the detection and investigation of animal diseases, which affect both human and animal health. The laboratory serves the people of Florida by diagnosing and monitoring diseases that affect domestic animals, wildlife and people. The testing and monitoring functions of the laboratory are critical to the health and safety of our citizens, especially at this time of heightened attention to zoonotic diseases (diseases that have the potential for transmission to humans) and the need for agricultural biosafety. The BADDL Building 700 operates as the campus Biosafety Level-3 (BSL-3) laboratory. This laboratory conducts work on samples received that are foreign diseases or disease that can cause serious or potentially lethal disease through inhalation. As recommended by the National Institutes of Health, BSL-3 laboratories must run at 15 Air Changes per Hour (ACH) to ensure safety. A regular laboratory setting (BSL-2) operates at 6 ACH when occupied and 3 ACH when unoccupied. The current HVAC system at BADDL has been running continuously at BSL 3 capacity, since 2004, resulting in operational costs that are excessive. The request for a new HVAC system is due to the failing condition of the current HVAC system and to modify the HVAC system to operate at a BSL-2 level under normal conditions, but switch to the BSL-3, when critically necessary and warranted by any samples received. The energy savings associated with reducing the air change rates would offset the additional cost of the associated controls that would be required. The department retained an engineering firm to conduct an assessment and made these recommendations. The existing HVAC system is at the end of its operational life and costly repairs to the system are being conducted annually, as well as the exorbitant cost to operate the system each month. This building is the only building on campus that operates at the BSL-3 level to provide safety to laboratory technicians as they work on potentially hazardous samples. Without this designated laboratory space operating appropriately, the lab would lose its laboratory accreditation as well as additional federal funding supporting BSL-3 operations due to the inability to isolate high risk or select agents that would be received by BADDL. Failure to provide continuous operation of this laboratory could affect the public health, safety and welfare. The costs were derived from a project cost estimate from TLC Engineering for Architecture.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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

Fencing Replacement and Security Upgrades for Doyle Conner Complex: \$200,000 from General Revenue Fund
 The fence line securing the Doyle Conner Complex (DCC) in Gainesville is aged and worn requiring replacement. The perimeter security fence at this facility is now several decades old and is rusting in some areas and falling down in other areas. Recently, the division experienced a security scare (a potential active shooter) requiring response from local law enforcement and the department's agricultural law enforcement officers. The DCC has a large nature preserve along its eastern border that provides easy coverage for anyone with criminal intentions. The fence is what separates the FDACS property from that natural area. Additionally, this complex houses the Division of Plant Industry's laboratory facilities, as such there are chemicals, lab equipment and other supplies that need to be secured to protect the public health, safety and welfare. The Gainesville Police officers that responded to the incident cited the poor security provided by the DCC fence line. Additionally, the department seeks to make upgraded security improvements to the public entrance of the building to better secure the laboratories. If this initiative is not funded, the 175 employees and guests at the DCC will continue to work at a facility that is not fully secured.

Conner Complex Laboratory Reroof: \$600,000
 Doyle Conner Building HVAC: \$1,160,000
 Mayo Roof: \$500,000
 Mayo Exterior: \$750,000
 BSL-3 Laboratory in Kissimmee: \$1,212,750
 Fencing Replacement and Security Upgrades for Doyle Conner Complex: \$200,000

Total Maintenance and Repairs FY 2018-2019 by Fund:
 General Revenue Fund: \$3,262,750
 General Inspection Trust Fund: \$1,160,000

COUNTY: Statewide

TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	12,311,518	6,262,750		1000
TRUST FUNDS	13,266,251	1,212,385		2000
TOTAL POSITIONS.....	186.25			
TOTAL PROG COMP.....	25,577,769	7,475,135		
TOTAL SALARY RATE.....	10,162,340			
	=====	=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	9,300,153			
=====				
SALARIES AND BENEFITS				010000
DIV OF LICENSING TF	-STATE	277.00		
		14,362,251		2163 1
=====				
OTHER PERSONAL SERVICES				030000
DIV OF LICENSING TF	-STATE	2,141,553		
				2163 1
=====				
EXPENSES				040000
DIV OF LICENSING TF	-STATE	4,540,283		
				2163 1
=====				
OPERATING CAPITAL OUTLAY				060000
DIV OF LICENSING TF	-STATE	376,619		
				2163 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
DIV OF LICENSING TF	-STATE	11,524,203		
				2163 1
=====				
RISK MANAGEMENT INSURANCE				103241
DIV OF LICENSING TF	-STATE	51,754		
				2163 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
DIV OF LICENSING TF	-STATE	85,935		
				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
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
DIV OF LICENSING TF	-STATE	1,455-					2163 1
		=====					
NONRECURRING EXPENDITURES							2100000
INCREASE FOR CONCEALED WEAPON							
LICENSURE							2103007
EXPENSES							040000
DIV OF LICENSING TF	-STATE	284,824-					2163 1
		=====					
OPERATING CAPITAL OUTLAY							060000
DIV OF LICENSING TF	-STATE	27,489-					2163 1
		=====					
TOTAL: INCREASE FOR CONCEALED WEAPON							2103007
LICENSURE							
TOTAL ISSUE.....		312,313-					
		=====					
INCREASED BACKGROUND CHECK -							
FINGERPRINTING							2103227
EXPENSES							040000
DIV OF LICENSING TF	-STATE	10,518-					2163 1
		=====					
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
DIV OF LICENSING TF	-STATE	1,534,026-					2163 1
		=====					
TOTAL: INCREASED BACKGROUND CHECK -							2103227
FINGERPRINTING							
TOTAL ISSUE.....		1,544,544-					
		=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
DIV OF LICENSING TF	-STATE	46,347	46,347	2163 1
		=====	=====	=====

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request seeks \$46,347 of non-recurring Division of Licensing Trust Fund authority in the Acquisition of Motor Vehicles category to replace a total of two vehicles in the Division of Licensing. One (1) of the two (2) vehicles that we intend to replace has more than 150,000 miles and the second vehicle will be twelve years of age, with more than 100,000 miles by June 30, 2018, as detailed in the Cost Summary section below.

ISSUE SUMMARY:

The Division of Licensing currently has 5 vehicles in its fleet and two of these vehicles are expected to exceed the Department of Management Services' replacement criteria at the end of the 2017-18 Fiscal Year, based on twelve years of age or 120,000 miles. The age and wear of the Division's existing fleet has resulted in a 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 Licensing. These vehicles are detailed below in the Cost Summary section and they represent the most critical replacement needs within the division.

ADVERSE IMPACT IF NOT FUNDED:

During FY 2016-17, the Division of Licensing spent \$9,247 on vehicle repairs and maintenance. If this issue is not funded, the office/division will continue to spend an increasing amount of 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 2018/19 cost estimates.

Tag#	Year	Model	Actual Mileage	Projected Miles
ACS27480	2002	Chevrolet Monte Carlo	150,032	151,922
ACS28135	2006	Ford E-150 Van	104,290	105,000

SPECIAL CATEGORY: Acquisition of Motor Vehicle

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2018-19
1	Ford Taurus 4 Dr Sedan FWD (POH)	1 x \$22,462	\$22,462
1	Ford Transit Cargo Van T-250 130 Low Rf 9000 GVWR Swing Out RH Dr (R1Z)	1 x \$23,885	\$23,885
		Total Cost:	\$46,347
		TOTAL ISSUE BY FUND:	
		Division of Licensing Trust Fund:	\$46,347
		TOTAL ISSUE:	\$46,347

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATEWIDE SALARY INCREASE FOR FY 2017-18 - THREE MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A6300 010000
DIV OF LICENSING TF -STATE	106,253			2163 1
TOTAL: REGULATION AND LICENSING BY FUND TYPE				<u>1204.00.00.00</u>
TRUST FUNDS.....	277.00			
SALARY RATE.....	31,763,248	46,347		2000
	9,666,883			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
OFFICE OF ENERGY				42010600
NATURAL RESOURCES/ENVIRON				14
ENERGY SUSTAIN/CLIMAT PROT				<u>1407.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	591,288			
=====				
SALARIES AND BENEFITS				010000
	14.00			
FEDERAL GRANTS TRUST FUND -FEDERL	1,092,569			2261 3
=====				
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL	127,165			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
=====				
RISK MANAGEMENT INSURANCE				103241
FEDERAL GRANTS TRUST FUND -FEDERL	5,909			2261 3
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
OFFICE OF ENERGY				42010600
NATURAL RESOURCES/ENVIRON				14
ENERGY SUSTAIN/CLIMAT PROT				1407.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL		3,079		2261 3
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	14.00			
TOTAL ISSUE.....	1,711,121			
TOTAL SALARY RATE.....	591,288			
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
FEDERAL GRANTS TRUST FUND -FEDERL		1,616-		2261 3
SALARY INCREASES FOR FY 2017-18 -				
STATEWIDE - EFFECTIVE 10/1/2017				1001600
SALARY RATE				000000
SALARY RATE.....	14,646			
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL		12,847		2261 3
TOTAL: SALARY INCREASES FOR FY 2017-18 -				1001600
STATEWIDE - EFFECTIVE 10/1/2017				
TOTAL ISSUE.....	12,847			
TOTAL SALARY RATE.....	14,646			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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>				1407.00.00.00
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2017-18 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY,				
RENEWED MEMBERSHIP/DEATH BENEFITS				1001660
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL		2,691		2261 3
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL		52-		2261 3
=====				
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN EXPENSES TO ACQUISITION OF				
MOTOR VEHICLES - DEDUCT				2004000
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL		28,193-	28,193-	2261 3
=====				

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request seeks a non-recurring realignment of estimated expenditures of \$28,193 of Federal Grants Trust Fund authority from Expense to Acquisition of Motor Vehicles Category in order to replace a total of one vehicle in the Florida Department of Agriculture and Consumer Services Office of Energy. The vehicle that the Office of Energy intends to replace is projected to have more than 150,000 miles by June 30, 2018.

ISSUE SUMMARY:

The Florida Department of Agriculture and Consumer Services(FDACS) Office of Energy (OEO) currently has one passenger vehicle in its fleet and this vehicle is projected to exceed the Department of Management Services' replacement criteria at the end of the 2017-18 fiscal year. The vehicle is detailed below in the Cost Summary section and represents the most critical replacement need within the FDACS OEO.

The only vehicle in the Office of Energy's fleet was purchased with federal funds provided by the US Department of Energy (USDOE) through the State Energy Program Formula (SEP-Base) Grant Award. This fleet vehicle is frequently utilized for

COL A03	COL A04	COL A05	CODES
AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
FY 2018-19	FY 2018-19	FY 2018-19	
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>
ESTIMATED EXPENDITURES REALIGNMENT			2000000
REALIGN EXPENSES TO ACQUISITION OF			
MOTOR VEHICLES - DEDUCT			2004000

the purpose of transporting Office of Energy's staff to federally required on-site programmatic and financial monitoring for the purpose of ensuring that subawards and contractual service vendor agreements are carried out in accordance with the terms and conditions of the agreements and meet minimum performance deliverables. In addition, this vehicle is also utilized to transport staff to meet with Energy industry stakeholders and to attend meetings, conferences and trainings throughout the Southeast in order to provide the most economical transportation possible for State of Florida travel. The replacement vehicle will also be purchased with federal funds provided by the USDOE through the SEP-Base award.

ADVERSE IMPACT IF NOT FUNDED:

During FY 2016-17, the Office of Energy spent \$959.63 on vehicle repairs and maintenance. If this issue is not funded, the FDACS OOE will continue to spend more and more Expense dollars on vehicle repairs.

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 2018/19 cost estimates.

Tag#	Year	Model	Actual Mileage	Projected Miles
			6/30/2017	6/30/2018
ACS31328	2008	Ford Escape Hybrid	140,172	157,388

SPECIAL CATEGORY: Acquisition of Motor Vehicle

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED
			FY 2018-19
(1)	Toyota RAV4 Sport Utility Vehicle, LE Plus All-wheel drive Hybrid	(\$1 x \$28,193)	(\$28,193)

TOTAL ISSUE BY FUND: Federal Grants Trust Fund (\$28,193)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN EXPENSES TO ACQUISITION OF				
MOTOR VEHICLES - ADD				2004100
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
FEDERAL GRANTS TRUST FUND -FEDERL	28,193	28,193		2261 3

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request seeks a non-recurring realignment of estimated expenditures of \$28,193 of Federal Grants Trust Fund authority from Expense to Acquisition of Motor Vehicles Category in order to replace a total of one vehicle in the Florida Department of Agriculture and Consumer Services Office of Energy. The vehicle that the Office of Energy intends to replace is projected to have more than 150,000 miles by June 30, 2018.

ISSUE SUMMARY:

The Florida Department of Agriculture and Consumer Services(FDACS) Office of Energy (OEE) currently has one passenger vehicle in its fleet and this vehicle is projected to exceed the Department of Management Services' replacement criteria at the end of the 2017-18 fiscal year. The vehicle is detailed below in the Cost Summary section and represents the most critical replacement need within the FDACS OOE.

The only vehicle in the Office of Energy's fleet was purchased with federal funds provided by the US Department of Energy (USD OE) through the State Energy Program Formula (SEP-Base) Grant Award. This fleet vehicle is frequently utilized for the purpose of transporting Office of Energy's staff to federally required on-site programmatic and financial monitoring for the purpose of ensuring that subawards and contractual service vendor agreements are carried out in accordance with the terms and conditions of the agreements and meet minimum performance deliverables. In addition, this vehicle is also utilized to transport staff to meet with Energy industry stakeholders and to attend meetings, conferences and trainings throughout the Southeast in order to provide the most economical transportation possible for State of Florida travel. The replacement vehicle will also be purchased with federal funds provided by the USD OE through the SEP-Base award.

ADVERSE IMPACT IF NOT FUNDED:

During FY 2016-17, the Office of Energy spent \$959.63 on vehicle repairs and maintenance. If this issue is not funded, the FDACS OOE will continue to spend more and more Expense dollars on vehicle repairs.

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 2018/19 cost estimates.

Tag#	Year	Model	Actual Mileage	Projected Miles
			6/30/2017	6/30/2018

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
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>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGN EXPENSES TO ACQUISITION OF						
MOTOR VEHICLES - ADD						2004100

ACS31328 2008	Ford Escape Hybrid	140,172	157,388
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SPECIAL CATEGORY: Acquisition of Motor Vehicle

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2018-19
1	Toyota RAV4 Sport Utility Vehicle, LE Plus All-wheel drive Hybrid	\$1 x \$28,193	\$28,193

TOTAL ISSUE BY FUND: Federal Grants Trust Fund \$28,193

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS		26A0000
STATEWIDE SALARY INCREASE FOR FY 2017-18 - THREE MONTHS		
ANNUALIZATION		26A6300
SALARIES AND BENEFITS		010000
FEDERAL GRANTS TRUST FUND -FEDERL	4,282	2261 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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
NATURAL GAS FUEL FLEET VEHICLE				
SUPPLEMENTAL REBATE PROGRAM				4900080
SPECIAL CATEGORIES				100000
NATURAL GAS FLEET REBATES				101183
FEDERAL GRANTS TRUST FUND -FEDERL	1,000,000	1,000,000		2261 3

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

The Florida Department of Agriculture and Consumer Services (FDACS) Office of Energy (OOE) is requesting \$1,000,000 of nonrecurring authority in the Special Category Natural Gas Fleet Rebates in the Federal Grants Trust Fund for a Natural Gas Fuel Fleet Vehicle Supplemental Rebate Program. The request amount is based on the estimated rebate amount requested from government applicants to the previous state funded Natural Gas Vehicle (NGV) Rebate Program after the exhaustion of General Revenue funds for fiscal year 2016-17. Only governmental applicants that submitted NGV Rebate applications in fiscal year 2016-17 but were not able to receive funding will be eligible to receive funding under this supplemental program. Federal grant funds are currently available to supplement this program that was previously funded solely with General Revenue funds.

If approved, this federal funding will continue the State's previously funded program guidelines and mandates that were outlined in Section 377.810, Florida Statutes (F.S.), Chapter 2013-198, Laws of Florida and HB579 passed by the Florida Legislature and became effective on July 1, 2013 and ended on June 30, 2018, to decrease reliance on imported diesel and gasoline fuels.

ISSUE SUMMARY:

A previous state-funded program entitled the Natural Gas Fuel Fleet Vehicle Rebate (NGV Rebate Program) was enacted to implement Section 377.810, Florida Statutes (F.S), Chapter 2013-198, Laws of Florida and HB 579 passed by the Florida Legislature and were effective July 1, 2013, with the purpose of creating within the Florida Department of Agriculture and Consumer Services (FDACS) Office of Energy (OOE) a Natural Gas Fuel Fleet Vehicle Rebate Program (NGV Rebate Program). The purpose of this program was to help reduce transportation costs in this state and encourage freight mobility investments that contribute to the economic growth of the state by providing rebates to eligible applicants as defined in Section 377.810, F.S., of an amount not to exceed 50% of the eligible costs of a natural gas fuel fleet vehicle with a dedicated or bi-fuel natural gas fuel operating system, up to a maximum rebate of \$25,000 per vehicle up to a total of \$250,000 per applicant each fiscal year.

The NGV Rebate Program was administered by the Office of Energy, with duties that included the development and adoption of rules relating to the administration of the program, determination of eligibility of applicants pursuant to Section 377.810, F.S., determination of eligible costs, verification of required supporting documentation, approval of the application for payment and processing the approved application for payment of the appropriate rebate amount. In addition, the Department was required to conduct an annual assessment of the use of the rebate program and provide the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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>
SPECIAL PROGRAM FUNDING				49000000
NATURAL GAS FUEL FLEET VEHICLE				
SUPPLEMENTAL REBATE PROGRAM				4900080

findings to the Governor, President of the Senate, Speaker of the House of Representatives, and the Office of Program and Policy Analysis and Government Accountability.

The NGV Rebate Program was originally authorized for five years (SFY 2013-2014 through SFY 2017-2018), with an annual appropriation of \$6 Million per State Fiscal Year (SFY). However, funding was not appropriated for SFY 2017-2018, the final year of the program. It is estimated that \$1 Million of governmental applications for NGV rebates for fleet vehicles were submitted in SFY 2016-2017 after the SFY 2016-2017 appropriation had been fully expended. These rebate applications would normally have been eligible to be re-submitted in SFY 2017-2018, but currently remain unpaid due to SFY 2017-2018 of the NGV Rebate program not receiving an appropriation.

ADVERSE IMPACT IF NOT FUNDED:

Without approval of this issue, the Office of Energy would not be able to provide an additional \$1,000,000 in federal funds through Natural Gas Fuel Fleet Vehicle Supplemental Rebates to Florida local governments that have already expended funds on the purchase or conversion of fleet vehicles to utilize Natural Gas. Approval of this issue would also further decrease reliance on imported diesel and gasoline fuels as directed by the requirements of Chapter 2013-198, Laws of Florida and Section 377.703(2), Florida Statutes.

COST SUMMARY:

SPECIAL CATEGORY: (101183)

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED
			FY 2018-19
113	Natural Gas Vehicle Rebates		\$1,000,000

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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>
SPECIAL PROGRAM FUNDING				4900000
ENERGY EDUCATION KITS				4900120
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL	499,800	499,800		2261 3

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

The Florida Department of Agriculture and Consumer Services (FDACS) Office of Energy (OOE) submits this budget issue to request \$499,800 in the Expense category in the Federal Grants Trust Fund. These funds will be used to purchase and disseminate 683 Energy Education Kits to Florida K-12 schools for the purpose of stimulating Science, Technology, Engineering, and Mathematics skills (collectively known as STEM) in Florida students. These types of programs prepare Florida students for the workforce. Increasingly, one of the richest sources of employment and economic growth in Florida will be jobs that require skills in STEM areas. A highly educated workforce boasts Florida's attractiveness when businesses consider relocating to this state. Providing Florida's students access to Energy Education Kits will address this issue.

ISSUE SUMMARY:

Science, Technology, Engineering, and Mathematics skills (collectively known as STEM) are regularly cited by businesses as one of the most important qualities that they look for when hiring. These types of programs prepare Florida students for the workforce. Increasingly, one of the richest sources of employment and economic growth in Florida will be jobs that require skills in these areas. A highly educated workforce boasts Florida's attractiveness when businesses consider relocating to this state.

However, many Florida jobs are going unfilled for lack of STEM educational skills. STEM-related skills are not just a source of employment, but for employment in high salary positions. Unfortunately, despite the plentiful and lucrative employment potential, many young people are reluctant to enter into fields that require a STEM background. In a study by the Lemselson-MIT Invention Index, which gauges innovation aptitude among young adults, 60 percent of young adults (ages 16 to 25) named at least one factor that prevented them from pursuing further education or work in the STEM fields. Some of the factors that were named include students don't know about STEM fields, STEM fields were too challenging, and the students were not prepared at school to seek further education in STEM areas. This is a problem for young people and for our State. Florida needs STEM-related talent to compete nationally and globally. It is not a matter of choice: for the State of Florida to remain a global innovation leader, it must make the most of all of the potential STEM talent this State has to offer.

To address this issue, the Florida Department of Agriculture and Consumer Services - Office of Energy has endeavored to stimulate an interest in STEM education in students attending K-12 schools throughout Florida and to give them an opportunity to become familiar with and interested in STEM-related areas of study. In recent years, the FDACS OOE has been able to leverage previous federal funding from the U.S. Department of Energy to initiate an innovative program to provide Energy Education Kits to Florida k-12 schools throughout the state. To date, 244 kits have been allocated to

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						42000000
						42010000
						42010600
						14
						<u>1407.00.00.00</u>
						4900000
						4900120

AGRIC/CONSUMER SVCS/COMMR
 PGM: COMMISSIONER/ADMIN
OFFICE OF ENERGY
 NATURAL RESOURCES/ENVIRON
ENERGY SUSTAIN/CLIMAT PROT
 SPECIAL PROGRAM FUNDING
 ENERGY EDUCATION KITS

Florida schools which will affect nearly 80,000 students. Each Energy Education Kit contains an Energy Curricula and Learning kit and two Junior Solar Sprint Car kits. The Energy Curricula and Learning kits are designed to complement the Solar Matters (Grades K-2, 3-5 and 6-8) and Understanding Solar Energy (9-12) activity units developed by the Florida Solar Energy Center, the state's energy research institute, located at the University of Central Florida. Each kit targets a specific grade range and includes enough materials for students to work in lab groups. Kits contain a variety of materials such as pre-wired encapsulated mini-photovoltaic panels, motors, propellers, milliamp meters, multi-testers, color filters, magnifying glasses, protractors, thermometers, UV detecting beads, videos, energy ball and various printed resources. The curricula units are aligned with the current science standards which focus on STEM skills. The Junior Solar Sprint (JSS) Car kits include wheels, gears, one motor, and a small solar panel for student to use to construct a JSS car. Once completed the cars can be used to race against other classmates or compete in local EnergyWhiz (STEM competition) events.

The current Energy Education Kit program was oversubscribed by more than 165 applications between May 19- June 14, 2016. This number would have been greater if the FDACS OOE had not notified schools that there were no longer any kits remaining available. The Energy Education Kit program provided Energy Curricula and Learning kits to Florida schools on a first-come first-serve basis. The requested funding is anticipated to provide for an estimated 389 Elementary Kits, 198 Middle School Kits and 96 High School Kits for a total of 683 kits. Using estimates from past education kit programs, approximately 320 students would benefit from each kit, which would calculate to an anticipated impact of approximately 220,000 Florida students. Federal funding is now available to expand this program.

In addition, to the cost of the purchasing the Energy Curricula and Learning kit and Junior Solar Sprint Car kits the requested budget authority would also be utilized for other program administrative costs required to accept applications and disseminate the kits including: certified mail postage, UPS ground shipping cost and packing materials.

ADVERSE IMPACT IF NOT FUNDED:

If not funded, 683 additional Energy Education Kits will not be able to be disseminated to Florida k-12 schools to enhance the STEM skills of nearly 220,000 Florida students. In addition, Florida's workforce will not become increasingly attractive to current and potential businesses that are looking to consider relocating to this state and need to hire a workforce that is highly skilled in the STEM fields.

COST SUMMARY:

EXPENSES: (040000, nonrecurring)

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2018-19
1,370	Junior Solar Sprint kits (two per Curricula and Learning Kit. Includes 4 extra)	\$49.95 x 1370	\$ 68,431.50
389	Elementary Curricula and Learning	\$580.26 x 389	\$225,721.14

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
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
ENERGY EDUCATION KITS						4900120

198	Middle School Curricula and Learning Kits			\$595.81 x 198		\$117,970.38
96	High School Curricula and Learning Kits			\$761.36 x 96		\$ 73,090.56
683	UPS Ground Shipping			\$4.66 x 683		\$ 3,182.78
1,195	Certified Mail Letters (includes rejected appl.)			\$6.96 x 1,195		\$ 8,317.20
683	Shipping Supplies (boxes, peanuts, bubble wrap)			\$4.49 x 683		\$ 3,066.67

TOTAL ISSUE BY FUND: Federal grants Trust Fund \$499,800.00

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

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AGENCY NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: US DEPT OF ENERGY/PROJECTS IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request is for continued funding for U.S. Department of Energy (USDOE) Federal grants or other federally funded grant projects. The request amount is based on the level of grant awards that are anticipated to be received from the USDOE or other Federal agencies for Florida. The request is for \$850,000 in Fixed-Capital Outlay (FCO) within the Federal Grants Trust Fund.

ISSUE SUMMARY:

Each year, the Office of Energy actively pursues additional sources of funding to support initiatives to encourage energy efficiency and conservation, as well as efforts to enhance growth in clean energy industries within the state. The Office of Energy receives Federal awards for energy related projects from the United States Department of Energy (USDOE), the United States Department of Agriculture (USDA), and other Federal agencies. The amount(s) awarded for these purposes varies each year based on available funds, the level of qualified project needs, and other factors. It is estimated that for fiscal year 2018-2019, the awards may total approximately \$850,000. This estimate is based upon recent successful

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
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						<u>1407.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
GRANTS AND AIDS - FIXED CAPITAL						
OUTLAY						990G000

awards or pending awards of competitive federal grant applications and is calculated as follows:

USDA: Rural Business Enterprise Grant	\$ 162,145/2 yrs = \$ 81,072.50 (awarded)
USDOE: Drive Electric Orlando	\$ 400,000/3 yrs = \$ 133,333.33 (awarded)
USDOE: Mapping the Energy Landscape of Water and Wastewater Treatment Facilities in Florida	\$ 75,000/2 yrs = \$ 37,500.00 (awarded)
USDOE: Florida Alliance for Accelerating Solar and Storage Technology Readiness (FAASSTeR)	\$ 152,936/3 yrs = \$ 50,978.67 (award pending)
Total Annual FCO Need	
\$1,102,884.50	

Although the calculated Annual FCO need equates to \$1,102,884.50, in an effort to be conservative in our request for FCO authority, the Office of Energy limits our request to \$850,000 in Fixed Capital Outlay budget authority in the Federal Grants Trust Fund in Grants and Aid - U.S. Department of Energy/Projects category in order to expend these funds.

ADVERSE IMPACT IF NOT FUNDED:

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.

COST SUMMARY:

SPECIAL CATEGORY: G/A - U.S Department of Energy/Projects

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2018-19
	G/A US Department of Energy Projects		\$850,000

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

TOTAL: ENERGY SUSTAIN/CLIMAT PROT			<u>1407.00.00.00</u>
BY FUND TYPE			
GENERAL REVENUE FUND	47,212		1000
TRUST FUNDS	4,031,861	2,349,800	2000
TOTAL POSITIONS.....	14.00		
TOTAL PROG COMP.....	4,079,073	2,349,800	
TOTAL SALARY RATE.....	605,934		
=====			

	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
NATURAL RESOURCES/ENVIRON							14
<u>LAND RESOURCES</u>							<u>1402.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		44,459,790					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		13,586,740					1000 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		2,608,186					2261 3
=====							
AG EMERGENCY ERAD TF -STATE		1,047,951					2360 1
=====							
INCIDENTAL TRUST FUND -STATE		6,148,208					2381 1
=====							
LAND ACQUISITION TF -STATE		42,808,406					2423 1
-MATCH		1,111,114					2423 2

TOTAL LAND ACQUISITION TF		43,919,520					2423
=====							
TOTAL POSITIONS.....		1,176.00					
TOTAL APPRO.....		67,310,605					
=====							
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -FEDERL		507,563					2261 3
INCIDENTAL TRUST FUND -STATE		471,009					2381 1
LAND ACQUISITION TF -STATE		888,200					2423 1

TOTAL APPRO.....		1,866,772					
=====							
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 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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		1,325,546					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
FEDERAL GRANTS TRUST FUND -FEDERL		617,775					2261 3
LAND ACQUISITION TF -STATE		232,299					2423 1
TOTAL APPRO.....		850,074					
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
FEDERAL GRANTS TRUST FUND -FEDERL		100,000					2261 3
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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		2,000,000					2360 1
INCIDENTAL TRUST FUND -STATE		3,091,118					2381 1
LAND ACQUISITION TF -STATE		838,570					2423 1
TOTAL APPRO.....		5,929,688					
TR/AG EMERG ERADICATION TF							100242
GENERAL REVENUE FUND -STATE		2,000,000					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		1,518,687					2261 3
INCIDENTAL TRUST FUND -STATE		477,107					2381 1
LAND ACQUISITION TF -STATE		802,137					2423 1
TOTAL APPRO.....		2,797,931					
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 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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		1,559,295					1000 1
INCIDENTAL TRUST FUND -STATE		357,436					2381 1
LAND ACQUISITION TF -STATE		158,648					2423 1
TOTAL APPRO.....		2,075,379					
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		179,740					1000 1
INCIDENTAL TRUST FUND -STATE		33,819					2381 1
LAND ACQUISITION TF -STATE		155,511					2423 1
TOTAL APPRO.....		369,070					
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	1,176.00						
TOTAL ISSUE.....	108,031,649						
TOTAL SALARY RATE.....	44,459,790						
=====							
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		150,551-					1000 1
INCIDENTAL TRUST FUND -STATE		34,510-					2381 1
LAND ACQUISITION TF -STATE		15,317-					2423 1
TOTAL APPRO.....		200,378-					
=====							

	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
SALARY INCREASES FOR FY 2017-18 -							
STATEWIDE - EFFECTIVE 10/1/2017							1001600
SALARY RATE							000000
SALARY RATE.....		1,542,589					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		289,342					1000 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		55,461					2261 3
=====							
AG EMERGENCY ERAD TF -STATE		22,356					2360 1
=====							
INCIDENTAL TRUST FUND -STATE		130,842					2381 1
=====							
LAND ACQUISITION TF -STATE		911,437					2423 1
-MATCH		23,658					2423 2

TOTAL LAND ACQUISITION TF		935,095					2423
=====							
TOTAL APPRO.....		1,433,096					
=====							
TOTAL: SALARY INCREASES FOR FY 2017-18 -							1001600
STATEWIDE - EFFECTIVE 10/1/2017							
TOTAL ISSUE.....		1,433,096					
TOTAL SALARY RATE.....		1,542,589					
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2017-18 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY,							
RENEWED MEMBERSHIP/DEATH BENEFITS							1001600
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		51,362					1000 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		9,845					2261 3
=====							
AG EMERGENCY ERAD TF -STATE		3,968					2360 1
=====							
INCIDENTAL TRUST FUND -STATE		23,226					2381 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2017-18 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY,				
RENEWED MEMBERSHIP/DEATH BENEFITS				1001660
SALARIES AND BENEFITS				010000
LAND ACQUISITION TF	-STATE	161,790		2423 1
	-MATCH	4,200		2423 2
TOTAL LAND ACQUISITION TF		165,990		2423
TOTAL APPRO.....		254,391		
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND	-STATE	3,044-		1000 1
INCIDENTAL TRUST FUND	-STATE	573-		2381 1
LAND ACQUISITION TF	-STATE	2,634-		2423 1
TOTAL APPRO.....		6,251-		
NONRECURRING EXPENDITURES				2100000
REPLACEMENT EQUIPMENT				2103017
SPECIAL CATEGORIES				100000
FORESTRY WILDFIRE/SUPP EQU				100100
AG EMERGENCY ERAD TF	-STATE	2,000,000-		2360 1
INCIDENTAL TRUST FUND	-STATE	2,934,250-		2381 1
TOTAL APPRO.....		4,934,250-		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
TRANSFER GENERAL REVENUE FUNDING TO				
AGRICULTURAL EMERGENCY ERADICATION				
TRUST FUND				2103119
SPECIAL CATEGORIES				100000
TR/AG EMERG ERADICATION TF				100242
GENERAL REVENUE FUND -STATE	2,000,000-			1000 1
=====				
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT				240100
SPECIAL CATEGORIES				100000
FORESTRY WILDFIRE/SUPP EQU				100100
GENERAL REVENUE FUND -STATE	3,576,500	3,576,500		1000 1
AG EMERGENCY ERAD TF -STATE	3,000,000	3,000,000		2360 1
TOTAL APPRO.....	6,576,500	6,576,500		
=====				

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This is to request \$6,576,500 of nonrecurring authority in General Revenue (\$3,576,500) and Agriculture Emergency Eradication Trust Fund (\$3,000,000) in the Forestry Wildfire/Suppression Equipment Category (100100) to replace 91 pieces of equipment i.e., includes wheeled and tracked equipment. The 91 pieces of equipment represents 6 percent of the 1,491 pieces of equipment that have exceeded or are projected to meet Department of Management Services (DMS) replacement criteria at the end of the 2017-18 fiscal year, as shown in the Cost Summary section below. This equipment is used in the operations for wildland fire detection, suppression, prevention, mitigation, and in disaster response under the responsibility of the Florida Forest Service (FFS). The exact equipment requested is subject to and will most likely change due to catastrophic equipment failures (e.g., wrecked, damaged, burned, unrepairable, etc.) that may occur between now and the next fiscal year.

ISSUE SUMMARY:

The FFS is responsible for protecting over 26 million acres of forest and wildlands from wildfires through suppression, 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 impacts our economy. Although the FFS has the top wildland fire fighter training program in the country and has efficient operations

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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>
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT				2401000

for wildland fire detection, suppression, prevention, and mitigation, 1,491 or 61 percent of our wildland fire fighting and support equipment currently exceeds or is projected to meet DMS's replacement criteria at the end of the 2017-18 fiscal year. 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 specific 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 graders; wheeled tractors; pickup trucks; trailers; 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.

The FFS currently has 2,430 pieces of equipment in its fleet that is used specifically for wildland fire detection, suppression, prevention, and mitigation; disaster/emergency response; and land management operations. Of these, 1,491 pieces of equipment or 61 percent, have exceeded or are projected to meet DMS replacement criteria at the end of the 2017-18 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. Even though equipment replacement has received funding in previous fiscal years, the appropriations are not adequate to keep up with the rate of equipment wear and failure (e.g., age, wear, etc). Equipment failures during wildland firefighting and emergency response operations are not acceptable when the equipment operator's and citizen's lives are being threatened.

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., fire, heat, rock, dirt, mud, sand, water, smoke, 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 91 pieces of equipment identified in this request is 17.5 years old. With 61 percent of our wildland fire fighting and support equipment projected to, or currently, exceed DMS's replacement criteria, the 91 pieces of equipment identified in this budget request are the most critical fire equipment replacement needs for the entire division.

ADVERSE IMPACT IF NOT FUNDED:

During FY 2016-17, the FFS spent \$1,448,874 on maintenance and repairs for the 1,491 pieces of equipment that have exceeded or are projected to meet DMS replacement criteria at the end of the 2017-18 fiscal year. As equipment is operated in harsh environmental conditions, premature wear occurs. Additionally, as the equipment ages more maintenance is required, repairs become more frequent and finding parts becomes increasingly more difficult. All of these conditions shorten the equipment's life expectancy. If this issue is not funded, equipment will remain inoperable or unsafe for fire

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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

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 3% over current year prices for FY 2018/19 cost estimates.

Please see the below table for the equipment types and number of units identified in this budget request. Specific equipment tag numbers are not being listed because the equipment we are requesting funding to replace is subject to and will most likely change due to catastrophic equipment failures (e.g., wrecked, damaged, burned over, un-repairable, etc.) that would occur between now and the next fiscal year.

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

UNITS REQUESTED	EQUIPMENT TYPE	UNITS in INVENTORY	REPLACEMENT COST	FUNDING REQUEST
2	ATV (4 wheel)	136	\$ 9,000	\$ 18,000
1	DOZER, Heavy	32	\$375,000	\$ 375,000
12	DOZER, Medium	248	\$165,000	\$1,980,000
1	DUMP TRUCK Class 5 8	33	\$ 95,000	\$ 95,000
5	FIRE PLOW	342	\$ 19,000	\$ 95,000
3	FIRE UTILITY VEHICLE	83	\$ 27,000	\$ 81,000
1	LOADER	10	\$150,000	\$ 150,000
9	MECHANICS TRUCK	35	\$ 41,500	\$ 373,500
10	PICKUP 1/2 ton	161	\$ 30,000	\$ 300,000
10	PICKUP 3/4 - 1 ton	239	\$ 30,000	\$ 300,000
3	TRACKED CARRIER	12	\$167,000	\$ 501,000
1	TRACKED CARRIER Mitigation	15	\$103,000	\$ 103,000
2	TRAILER, Lowboy	43	\$ 45,000	\$ 90,000
1	TRAILER over 5,000 lb.	136	\$ 70,000	\$ 70,000
8	TRANSPORT	262	\$ 97,500	\$ 780,000
2	TRUCK TRACTOR	50	\$115,000	\$ 230,000
1	UTV Side by Side	39	\$ 13,000	\$ 13,000
2	VANS, 1/2 ton	38	\$ 24,000	\$ 48,000
5	VANS, 3/4 ton +	37	\$ 28,000	\$ 140,000
0	WHEEL TRACTOR Under 70hp	16	\$ 67,000	\$ 0
1	WHEEL TRACTOR 70-84hp	10	\$ 77,000	\$ 77,000
1	WHEEL TRACTOR 85-99hp	53	\$ 87,000	\$ 87,000

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
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>
EQUIPMENT NEEDS						2400000
REPLACEMENT EQUIPMENT						2401000

10	WILDLAND FIRE ENGINE	91		\$ 67,000	\$ 670,000
91	TOTAL	2121			
				Total Request	\$6,576,500

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS						26A0000
STATEWIDE SALARY INCREASE FOR FY 2017-18 - THREE MONTHS						
ANNUALIZATION						26A6300
SALARIES AND BENEFITS						010000

GENERAL REVENUE FUND	-STATE	96,447				1000 1
FEDERAL GRANTS TRUST FUND	-FEDERL	18,487				2261 3
AG EMERGENCY ERAD TF	-STATE	7,452				2360 1
INCIDENTAL TRUST FUND	-STATE	43,614				2381 1
LAND ACQUISITION TF	-STATE	303,812				2423 1
	-MATCH	7,886				2423 2
TOTAL LAND ACQUISITION TF		311,698				2423
TOTAL APPRO.....		477,698				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
<u>FLORIDA FOREST SERVICE</u>				42110400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
CRITICAL CLASS ADJUSTMENT				4500000
SPECIAL RISK PAY INCREASE				4505A00
SALARY RATE				000000
SALARY RATE.....	6,320,000			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	8,274,144			1000 1
=====				
TOTAL: SPECIAL RISK PAY INCREASE				4505A00
TOTAL ISSUE.....	8,274,144			
TOTAL SALARY RATE.....	6,320,000			
=====				

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

Florida Forest Service firefighters are the state's first line of wildfire prevention, response and control. Over the last three years they responded to an average of 3,400 fires that burned a total of 110,000 acres. Florida's firefighters and fire support staff working for the Florida Forest Service respond 24 hours a day, 365 days a year, in very harsh conditions to protect Florida's citizens from wildfire destruction. These firefighters also offer substantial assistance responding to emergencies, including hurricanes and other natural disasters.

The Florida Department of Agriculture and Consumer Services (DACS) is experiencing a critical shortfall of experienced, mid-career level firefighting personnel within the Florida Forest Service (FFS) that significantly jeopardizes public safety and the protection of the natural environment, as well as, public and private property interests. Forest Ranger tenure and lengths of service for similar special-risk positions directly correlates with increased safety and protection of lives and property; seasoned professionals are better equipped to fight fires, to protect equipment, to minimize injuries, to supervise more junior staff and to reduce property loss. To address the shortfall, the department is requesting \$8,274,144 in recurring authority in General Revenue, Salary and Benefits Category, to increase starting compensation by \$10,000 for new Forest Rangers and provide a \$10,000 increase for all existing special risk staff within the Florida Forest Service to avoid compression issues. This would bring starting pay for Forest Ranger positions up from \$26,580 to \$36,580 to better compete with comparable positions across the state.

ISSUE SUMMARY:

The trend demonstrated by the annual turnover reports for entry-level personnel is to remain with the FFS until they have gained sufficient experience to seek more lucrative firefighting opportunities through other agencies. As a result, the resignation rate for the forest ranger job classification rose by 200 percent from FY 13-14 to FY 16-17. The overall turnover rate (all causes) is over 15 percent, nearly double the DACS average of 8 percent. Given the number of Forest Ranger positions (373), the steep rise in professionals leaving the FFS accounts for 19.2 percent of total DACS turnover. As a result, 50 percent of the forest ranger workforce has been employed by the FFS for 3.6 years or less. Moreover,

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
<u>FLORIDA FOREST SERVICE</u>				42110400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
CRITICAL CLASS ADJUSTMENT				4500000
SPECIAL RISK PAY INCREASE				4505A00

one-in-four of special-risk FFS personnel seek outside employment as a means of supplementing their entry-level annual salary of \$26,580. The demands of working a second job may cause fatigue and create distractions that interfere with readiness.

A thorough review of the DACS compensation structure for the FFS' special-risk personnel revealed that starting salaries for Forest Rangers, are 30 percent below the Florida statewide tenth percentile weighted average (\$36,787 compared to \$26,580). These below market wages, especially at the entry level, are causing DACS to lose valuable employees after a few short years of service, to have higher than average vacancy rates and to suffer significant human capital investment losses. Initial training for Forest Rangers costs the FFS nearly \$90,000 per employee (\$3.98 million during FY 16-17). In total, the FFS invested almost \$800,000 in training people who left the agency during FY 16-17.

ADVERSE IMPACT IF NOT FUNDED:

In firefighting, experience and workforce size are positively correlated with increased safety and property protection. Consequently, the below market rate salaries pose a significant and unaddressed threat to both property and people because they diminish the size of the force and the level of experience within it. Therefore, we are requesting a \$10,000 increase across the board for the 632 special-risk positions within the FFS beginning in FY 18-19. This employee retention plan would cost an additional \$8,274,144 in salaries and benefits and would bring Forest Ranger starting salaries within one-percent of the statewide tenth percentile for 2017 as determined by the Bureau of Labor Statistics.

COST SUMMARY:

SALARIES AND BENEFITS: 010000

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2018-19
632	Special Risk positions in the Florida Forest Service	632 x \$10,000	\$6,320,000
	Additional Retirement Cost	\$6,320,000 x .2327	\$1,470,664
	Additional FICA	\$6,320,000 x .0765	\$ 483,480
TOTAL BY FUND:			
General Revenue:			\$8,274,144
TOTAL ISSUE:			\$8,274,144

	COL A03 AGY REQUEST FY 2018-19 POS	COL A04 AGY REQ N/R FY 2018-19 POS	COL A05 AG REQ ANZ FY 2018-19 POS	AMOUNT	AMOUNT	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: FOREST/RES PROTECTION							42110000
FLORIDA FOREST SERVICE							42110400
NATURAL RESOURCES/ENVIRON							14
LAND RESOURCES							1402.00.00.00
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
A03 - AGY REQUEST FY 2018-19							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C1101 001	0.00	6,320,000		1,954,144	8,274,144	0.00	8,274,144
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							8,274,144
	0.00	6,320,000		1,954,144	8,274,144		8,274,144

SPECIAL PROGRAM FUNDING							4900000
COMMUNITY WILDFIRE MITIGATION PROGRAM EXPENSES							4900440
GENERAL REVENUE FUND -STATE	100,000	100,000					1000 1
SPECIAL CATEGORIES CONTRACTED SERVICES							100000
GENERAL REVENUE FUND -STATE	400,000	400,000					1000 1
TOTAL: COMMUNITY WILDFIRE MITIGATION PROGRAM							4900440
TOTAL ISSUE.....	500,000	500,000					

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						42000000
						42110000
						42110400
						14
						<u>1402.00.00.00</u>
						4900000
						4900440

AGRIC/CONSUMER SVCS/COMMR
 PGM: FOREST/RES PROTECTION
FLORIDA FOREST SERVICE
 NATURAL RESOURCES/ENVIRON
LAND RESOURCES
 SPECIAL PROGRAM FUNDING
 COMMUNITY WILDFIRE MITIGATION
 PROGRAM

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This is a request for \$500,000 of budget authority in the General Revenue Fund for various wildfire mitigation projects within Lee, Collier, Charlotte, and Sarasota Counties. Southwest Florida and these four counties have some of the highest wildfire threat to communities, homes, and businesses in all of Florida. In the spring of 2017 over 4,000 homes were evacuated in these counties and many homes, businesses and outbuildings were damaged or destroyed.

ISSUE SUMMARY:

The requested funds will be divided among the four counties based on highest wildfire threats and support from local governments. It will be utilized to lessen the wildfire risk and impact to the public and their properties within communities that border urban interface areas at risk from wildfires. The funds would be used for the highest priority wildfire threat fuel reduction projects in SW Florida utilizing prescribed fire and mechanical fuel reduction treatments. Protection of homes, businesses and critical infrastructure will receive the highest priority. The projects' objectives are to reduce hazardous fuel build up in the wildland-urban interface areas of southwest Florida within strategic fire corridors and areas prone to wildfire, and reduce hazardous fuel build up near homes and structures. The fuel reduction in the strategic fire areas will reduce the possibility that wildfires will spread from one community to the other. Although this mitigation work will not eliminate the risk of wildfires, it will reduce the severity of wildfires and save structures, when they do occur in these areas.

ADVERSE IMPACT IF NOT FUNDED:

This past fire season, there were a total of 4,271 residences and 12 businesses threatened by wildfire within the four above mentioned counties. In addition to this number, 18 of these residences were damaged and 14 were destroyed, not to mention the thousands of people that were evacuated and the thousands more that were inconvenienced during this year's devastating fire season. Funding this program will enable the Florida Forest Service to target high fire danger areas that pose the greatest risk to structures and other valuable infrastructure which would also allow us to lower the overall number of values at risk. If this program is not funded, it would significantly impair our ability to effectively mitigate the increasing buildup of the fuels that are available to a wildfire when one occurs. The fuel buildup is an ongoing process that never stops and greatly contributes to increased fire behavior which translates to a more devastating wildfire. Having the funds available for this fuel reduction work is a key component in lessening the effects of a wildfire. Lessening the effects of a wildfire has many benefits such as less overall damage and destruction, lower suppression costs and most importantly, it puts our firefighters and firefighting equipment at less risk while suppressing the fire.

COST SUMMARY:

The \$500,000 requested will be divided equally at \$125,000 to support work in Sarasota, Collier, Lee, and Charlotte counties with \$100,000 in work being conducted by private contractors per county and \$25,000 to support additional

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
COMMUNITY WILDFIRE MITIGATION				
PROGRAM				4900440

wildfire mitigation work by the Florida Forest Service per county. Contractual funds, totaling \$400,000 will be utilized on projects involving mechanical grinding, roller chopping, and prescribed burning. Average costs per acre are: \$500 per acre for mechanical grinding; \$100 per acre for roller chopping; and, \$75 per acre for prescribed burning. This would allow for fuels mitigation on a minimum of 800 acres of land. The remaining \$100,000 in expense funds will be used to recover operating costs associated with mitigation projects conducted by the Florida Forest Service. These projects will also involve mechanical grinding, roller chopping, and prescribed burning.

EXPENSES:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2018-19
4	Mitigation work conducted by Florida Forest Service for County	4 X \$25,000	\$100,000

CONTRACTED SERVICES:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2018-19
4	Mitigation Contracts with Vendors	4 X \$100,000	\$400,000

TOTAL ISSUE BY FUND: \$500,000

FORESTRY HEALTH INITIATIVES				4901200
SPECIAL CATEGORIES				100000
PRIVATE LAND OWNER PROGRAM				100615
GENERAL REVENUE FUND	-STATE	3,000,000	3,000,000	1000 1

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
<u>FLORIDA FOREST SERVICE</u>				42110400
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
FORESTRY HEALTH INITIATIVES				4901200

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request is for \$3,000,000 from the General Revenue Fund, Special Category. This program is designed to help slow the spread of invasive plants species, reduce the wildfire threat, increase the health of Florida's forest and wildlands through prescribed fire on private lands and protect critical spring sheds, streams, rivers, and lakes through reforestation efforts in North Florida. Funding will be utilized to assist private landowners through a 50/50 matching program to spray invasive plant species throughout Florida. In addition, this funding will also be available for private landowners through a 50/50 match to reduce the wildfire threat utilizing prescribed fire and funding will be available for reforestation efforts in north Florida to help protect our springs, rivers, and lakes by reducing runoff and siltation into our waterbodies. This reforestation effort will have a 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 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.

ADVERSE IMPACT IF NOT FUNDED:

Timber planting averages from 1980's 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. Additionally, the state would likely incur additional costs in the future associated with wildfire response and invasive species control resulting from the lack of control efforts that this program could provide.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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>
SPECIAL PROGRAM FUNDING							4900000
NEW STATE FOREST							4901230
SALARY RATE							000000
SALARY RATE.....		38,098					
=====							
SALARIES AND BENEFITS							010000
LAND ACQUISITION TF	-STATE	1.00	60,639				2423 1
=====							
EXPENSES							040000
LAND ACQUISITION TF	-STATE		69,895	3,755			2423 1
=====							
OPERATING CAPITAL OUTLAY							060000
LAND ACQUISITION TF	-STATE		4,000	4,000			2423 1
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
LAND ACQUISITION TF	-STATE		104,000	104,000			2423 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
LAND ACQUISITION TF	-STATE		329				2423 1
=====							
TOTAL: NEW STATE FOREST							4901230
TOTAL POSITIONS.....		1.00					
TOTAL ISSUE.....			238,863	111,755			
TOTAL SALARY RATE.....		38,098					
=====							

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This is to request \$238,863 in budget authority in the Land Acquisition Trust Fund in Salaries and Benefits, Expenses, Operating Capital Outlay, Special Category for Human Resources and Acquisition of Motor Vehicles. Recurring budget of

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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>
SPECIAL PROGRAM FUNDING						4900000
NEW STATE FOREST						4901230

\$127,108 includes \$60,639 in Salaries and Benefits (10% above base) and \$66,140 in Expenses (\$60,000 for management purposes) and \$329 in Human Resources. Nonrecurring budget of \$111,755 includes \$3,755 in Expenses, \$4,000 in Operating Capital Outlay (computer and related equipment) and \$104,000 in Acquisition of Motor Vehicles (a 4x4 extended cab pick-up (\$34,000) and a Type 6 Engine (\$70,000).

On June 1, 2017, the department executed a management agreement with the Department of Environmental Protection to manage approximately 9,100 acres of the Natural Bridge site in Leon and Jefferson Counties. This site will become home to a new state forest and will require additional funding to appropriately manage. We are also requesting a new modular office in issue 990S000.

ISSUE SUMMARY:

This new area is not close to other available resources within the Tallahassee Forestry Center, which currently serves Leon, Jefferson, Wakulla, Gadsden, Liberty, and Franklin counties. The other state forests and their associated resources are not readily available for management needs on this tract. Also, the roads require maintenance including new culvert installation for better access and for purposes of public land for hunting. Some areas on the property are in need of reforestation to meet the management goals of the Florida Forest Service.

ADVERSE IMPACT IF NOT FUNDED:

If not funded, it would be difficult to manage the property with other personnel and equipment in the Tallahassee Forestry Center, and would overextend resources. It would hinder the timeliness of management activities taking place such as road improvement, site preparation and tree planting, prescribed burning, timber harvesting, invasive plant control and other planned activities.

EXPENSES:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2018-19
1	The standard expense package for the Senior Forester	\$9,895	\$9,895
	Recurring expenses for management (Roads, Prescribed Fire, Reforestation, etc.)	\$60,000	\$60,000

OPERATING CAPITAL OUTLAY:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						42000000
						42110000
						42110400
						14
						<u>1402.00.00.00</u>
						4900000
						4901230

AGRIC/CONSUMER SVCS/COMMR
 PGM: FOREST/RES PROTECTION
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 NATURAL RESOURCES/ENVIRON
LAND RESOURCES
 SPECIAL PROGRAM FUNDING
 NEW STATE FOREST

QUANTITY	DESCRIPTION	AMOUNT NEEDED FY 2018-19
1	Laptop	\$2,500
1	Inventory data recorder	\$1,500

SPECIAL CATEGORY:

QUANTITY	DESCRIPTION	AMOUNT NEEDED FY 2018-19
1	Motor vehicle 4x4, extended cab, pick-up truck	\$34,000
1	Motor vehicle Type 6 Engine	\$70,000
		\$104,000

Human Resources Services:

QUANTITY	DESCRIPTION	AMOUNT NEEDED FY 2018-19
1	Professional Human Resources (107040)	\$329

TOTAL BY FUND \$104,329

TOTAL ISSUE BY FUND: \$238,863

Land Acquisition Trust Fund

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						42000000
						42110000
						42110400
						14
						<u>1402.00.00.00</u>
						4900000
						4901230

AGRIC/CONSUMER SVCS/COMMR
 PGM: FOREST/RES PROTECTION
FLORIDA FOREST SERVICE
 NATURAL RESOURCES/ENVIRON
LAND RESOURCES
 SPECIAL PROGRAM FUNDING
 NEW STATE FOREST

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2018-19						
NEW POSITIONS						
7616 SENIOR FORESTER						
	1.00	38,098	22,541	60,639	0.00	60,639
TOTALS FOR ISSUE BY FUND						
2423 LAND ACQUISITION TF						
	1.00	38,098	22,541	60,639		60,639

AIRCRAFT ACQUISITION						4902700
SPECIAL CATEGORIES						100000
AIRCRAFT PURCHASE						107009
GENERAL REVENUE FUND	-STATE	4,821,000	4,821,000			1000 1

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This is a request for \$4,821,000 of budget authority in the General Revenue Fund, Special Category to purchase a single-engine turbine medium size firefighting helicopter and a fixed wing aircraft including navigation and communication equipment needed for safe fire operations and providing wildfire intelligence to initial attack firefighters.

ISSUE SUMMARY:

Five Florida Forest Service (FFS) medium size federal excess firefighting helicopters (1964-1966 model Huey helicopters) are currently being operated for fire suppression and emergency response. These helicopters prove their critical need

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
<u>FLORIDA FOREST SERVICE</u>				42110400
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
AIRCRAFT ACQUISITION				4902700

each year in protecting Florida's homes, businesses and natural resources from wildfire while providing safety support for our ground firefighters in times of highest need. FFS helicopters also are used for aerial ignition of controlled burns and aerial response during natural disasters such as hurricanes.

The FFS firefighting helicopters are now approaching 54 years old and we are no longer able to acquire the parts, airframes or engines from federal surplus to keep the aircraft functioning for a long time into the future. Aircraft vendors and mechanics no longer have the expertise to work on these old airframes, making repairs more costly and difficult to complete. This would be a transition process of slowly replacing the old federal surplus Huey helicopters over several years.

The fixed wing aircraft circling at a low altitude over raging wildfires and relating turbulence from the forest fire heat thermals causes substantial stress on the aircraft's airframe, resulting in an increase in metal fatigue. Florida's coastal proximity also correlates to a higher salt content air environment which results in accelerated metal corrosion. This 35-year-old aircraft has accumulated substantial metal fatigue, corrosion, and obsolescence which results in a less efficient, higher maintenance aircraft. This patrol aircraft is vital to the firefighting effort as they provide critical intelligence to ground forces regarding direction and rate of fire spread, lives and structures threatened and barriers to the fire's spread.

Aircraft are increasingly critical to the detection of forest fires in remote areas. This type of abrupt maneuvering and low-level flying in turbulent air exacerbates the normal wear and tear on aircraft and accelerates aging on all aircraft. Our older aircraft experience much higher maintenance costs and less availability for vital mission assignments than the more modern aircraft in the fleet.

The replacement of single-engine fixed wing aircraft accomplishes the goal of lower operating expenses, less downtime, quicker wildfire detection, shorter response times, and the deployment of more resources on the fire.

Meeting these goals results in fewer acres and homes burned and fewer citizens and firefighters threatened. Replacing these units will allow interoperability of our planes with Federal aviation assets, i.e. air tanker helicopters, lead planes, in addition to state and local aviation equipment as well as personnel and equipment on the ground. Common communication is a critical safety factor at any wildfire, but is even more crucial for the aviation assets which are maneuvering in a high stress environment.

ADVERSE IMPACT IF NOT FUNDED:

Increased maintenance time required for major repairs reduces time available for patrol, response and wildfire suppression. A lack of aerial suppression resources leads to less efficient use of ground resources, reduces firefighter safety, and loses valued structures. Increased maintenance also means increased costs. The federal excess property program is no longer a viable source of replacement airplanes. Without acquisition of new aircraft, the fleet size will be further reduced as maintenance and airworthiness issues affect the current fleet, diminishing our ability to respond to wildland fires.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
AIRCRAFT ACQUISITION				4902700

COST SUMMARY: The funding request is based on the current cost estimate needed to purchase and equip a standard category civilian helicopter and a fixed wing aircraft for firefighting.

SPECIAL CATEGORY:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2018-19
1	Single-Engine Turbine Firefighting/ Utility Helicopter	1 X \$4,150,000	
1	Fixed Wing Aircraft	1 X \$ 671,000	
TOTAL ISSUE FUND			\$4,821,000
General Revenue Fund			

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

LAND ACQUISITION TF	-STATE	75,000,000	75,000,000	2423	1
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AGENCY NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: LAND PROTECTION EASEMENTS IT COMPONENT? NO

This request is for \$75,000,000 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.

Since its inception, the program has received seven appropriations of varying amounts totaling \$87,163,555. To date the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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

state, including the Babcock Ranch Preserve. Chapter 589, Florida Statutes, charges the FFS to promote and encourage forest recreation, providing direction for the multiple-use management of forest lands owned by the state. "Multiple-use management" includes natural-resource-based low-impact recreation. Resource-based outdoor recreation activities include hiking, horseback riding, hunting, wildlife viewing, and camping. Tasks associated with this activity involve planning, implementation, operation, and maintenance of recreation sites ensuring visitors quality recreation opportunities.

Our responsibility includes managing a road system infrastructure consisting of 3,632 miles of roads, 125 bridge systems, and hundreds of low water crossings. The agency must continually inspect, repair and maintain state forest roads and bridges. The roads are critical to the public and other governmental agencies for school bus routes, emergency vehicle access, public access and a road network that allows the FFS to carry out our mission of forest management and wildland fire protection and response.

Chapters 253 and 589, F.S., charge the FFS with multiple-use management of state forests. These lands provide the public with recreational opportunities. If the access roads become inaccessible and the FFS does not have the budget to repair/improve the roads, the state forest roads would be closed to the public. Annually, there are approximately 2 million state forest visitors. If state forest roads become inaccessible, public use will decrease and recreation revenue will decrease. The state forest road systems also provide access for the FFS. Without this access the FFS would be unable to continue managing these lands at the level they must be managed. Prescribed burning, invasive species control, timber stand improvements and timber harvesting would all be negatively affected without an adequate road system.

Road and Bridge Repair, Maintenance, and Improvement Budget Request Summary:

Counties where Projects are located: Baker, Bay, Clay, Columbia, Franklin, Levy, Liberty, Polk, Santa Rosa, Sarasota, Sumter, Volusia, Washington.

Total Road Projects: 12 road projects/91.8 Miles for \$3,486,526

Total Bridge Projects: 3 bridge projects for \$980,000

Total Projects: 15 for \$4,466,526

Project List:

Region 1 (Grand Total - \$1,465,000)

County: Santa Rosa

State Forest: Blackwater River

Name of Project: Green Road Paving / 1.5 miles

Estimated Expenses: \$425,000

Justification: Paving of 1.5 miles of interior forest road to include corrective grading to allow proper sheet flow.

Green Road is a heavily traveled roadway system, that requires costly 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

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
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: Blackwater River
 Name of Project: Replace Middle Creek Bridge #580813
 Estimated Expenses: \$300,000
 Justification: Replacement of a 75-foot bridge built in 1999 on Norman Riley Road. This bridge has a health index of 55.56. The current bridge is constructed of timber piles and caps with steel stringers. The finish course is timber deck with a bituminous friction wearing surface. The asphalt decking over aluminum constantly delaminates and requires frequent patching throughout the year. Multiple headwall and wing wall boards are broken and deteriorating. All stringers are showing signs of paint failure and surface rust.

County: Santa Rosa
 State Forest: Blackwater River
 Name of Project: Replace Lighter Knot Branch Bridge #580804
 Estimated Expenses: \$180,000
 Justification: Replacement of a 45-foot bridge built in 1990 on Norman Riley Road. This bridge has a health index of 57.25. The current bridge is constructed of timber piles and caps with steel stringers. The finish course is timber deck with a bituminous friction wearing surface. The asphalt decking over aluminum constantly delaminates and requires frequent patching throughout the year. Multiple headwall and wing wall boards are broken and deteriorating. All stringers are showing signs of paint failure and surface rust. Norman Riley Road is a major North-South artery for the Forest and connects Bryant Bridge Road and State Highway 4. The only other bridge on this road was rehabilitated after flooding damage from three years ago. With paving of this road being in decent condition the replacement of these two bridges would eliminate any major maintenance issues for this route in the near future.

County: Bay/Washington
 State Forest: Pine Log
 Name of Project: State Forest Road System Repair and Improvement / 3.5 miles
 Estimated Expenses: \$160,000
 Crushed shell materials = \$150,000
 Six culverts = \$10,000
 Justification: Improve an estimated 3.5 miles of interior forest roads using Dolomite. Requested funds will complete repairs/updates undertaken within past fiscal years projects. Pine Log State Forest interior road system is the largest and most publicly used road system for camping activities within this location, that current condition limits access of the public. Increased public use after Forestry's campground reservation system implementation will greatly increase vehicle traffic, requiring constant repair/maintenance moving forward.

County: Franklin/Liberty
 State Forest: Tate's Hell
 Name of Project: Rock Landing Road Repair and Improvement / 7.8 miles
 Estimated Expenses: \$400,000 (\$320,000 for 16,000 tons of road base material estimated \$20/ton and \$80,000 for Geo-web fabric installed low water crossing locations)
 Justification: Road surface stabilization to prevent erosion within water systems, improve public access, and ability to

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
<u>FLORIDA FOREST SERVICE</u>				42110400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000

permit future scheduled timber sales. Rock Landing Road receives heavy vehicle traffic as the main primary roadway system that provides ingress/egress to East River Road Forestry camping location and wildland fire fighting access within forest locations.

Region 2 (Grand Total - \$1,227,526)

County: Columbia

State Forest: Suwannee Forestry Center Headquarters
 Project Name: Infrastructure Project to Prevent Flooding of Facilities
 Estimated Expense: \$124,000

800 tons of slag or reclaimed asphalt @ \$30/ton = \$24,000

Re-grading of parking lot area = \$100,000

Justification: This project is requested to re-configure the road infrastructure at the Suwannee Forestry Center's Headquarters office. The current location is below grade. Heavy rains in past years have caused damage to facilities and ingress/egress. Plans will include widening of parking locations, re-grade current location away from structure and main parking on the south side of the district office, to correct water shed and direct overflow into water drainage systems.

County: Baker

State Forest: John Bethea
 Project Name: Road 20 Repair and Improvement / 4.0 miles
 Estimated Expense: \$153,526

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 feet of 36 ADS Culverts \$35.95/per foot = \$18,335

510 feet of 24 ADS Culverts \$20.63/per foot = \$10,521

210 feet of 24 SE Products Culverts \$17/per foot = \$3,570

6 months equipment rental excavator @ \$6,600 month = \$39,600

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

County: Clay

State Forest: Belmore (Ates Creek)
 Project Name: Replacement Sand Pine Road Bridge #710089
 Estimated Expense: \$500,000

Justification: 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 closed per a failed FDOT

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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

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-feet and 12.5-feet wide. Bridge approaches may require additional reinforcement. Our proposal would be to demolish the existing structure and install a 130-foot 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
 Project Name: Gas Line Road Repair and Improvement / 6.5 miles
 Estimated Expense: \$450,000
 Justification: Gas Line Road is the main connection road through Goethe State Forest (6.5 miles) that is heavily trafficked by the public, logging activities and forestry staff. Gas Line Road requires extensive annual maintenance to remain open for use that has restricted wildland fire fighting access within Goethe State Forest over past years. Complete resurfacing/grading of Gas Line Road will eliminate low water crossings and correct water shed issues through and over roadway.

Region 3 (Grand Total - \$1,524,000)

County: Volusia
 State Forest: Lake George
 Name of Project: Astor Tract Road Repair and Improvement / 2.5 miles
 Estimated Expenses: \$175,000
 6000 tons of crushed shell at \$25/ton = \$150,000
 Geo-web materials low water crossings = \$ 25,000
 Justification: This project will stabilize access on two key roads within this tract, Crooked and Sandy Drain Roads, a total of 2.5 miles. These roads provide access for timber management, prescribed burning, hunters, and other recreationalists. Roads deteriorate during rainy seasons and hunting activities. Capping the roads will stabilize the surface and protect drainage and grading improvements that have been made repeatedly over the years.

County: Sumter
 State Forest: Withlacoochee
 Name of Project: Citrus Tract Road Repair and Improvements / 27.25 miles
 Estimated Expenses: \$635,000
 Justification: Repair and improve three primary roadways and four main access trail connections within Citrus Tract. Trail 10 Resurface-Forest road 13 to trail 10 connection-trail 10 to SR 44 Connection-Forest road 10 to trail 13 connections-Forest road 10 to CR 491 Connection-Trail 16 to CR 491 Connection-Trail 16 to Trail 13 connection. These roads serve as main recreational ingress/egress for the public for hunting and camping. Funds will be utilized to purchase materials for installation with forestry supplied labor, and hiring of outside contractors to supply labor to

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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

expedite roadway improvements. Continued use of primary road/trail system from the public has degraded road surfaces beyond funding abilities of district. Continued repairs drain limited resources and strains forestry staff availability.

County: Sumter

State Forest: Withlacoochee

Name of Project: Richloam Tract Road Repair and Improvements / 29.75 miles

Estimated Expenses: \$625,000

Justification: Repair and improve eight primary, interior roadways, and two main trail connections within Withlacoochee State Forest/Richloam Tract. Road Improvements-Hog Pond Road Upgrade-Center Grade road 4 corners to Bay Lake connection-McState Forest/Richloam Tract. Road Improvements-Hog Pond Road Upgrade-Center Grade road 4 corners to Bay Lake connection-Mc connection-McState Forest/Richloam Tract. Road Improvements-Hog Pond Road Upgrade-Center Grade road 4 corners to Bay Lake connection-Mc connection-McKinny Sinkroad SR 50 to Little River Parking Connection-Porter Gap road to SR 50 Connection-Boggy Pond road SR 50 to Pole Bridge Connection-North Carter Pond road from Riverland connection to CR 471-South Carter Pond road CR 471 to Riverland road Connection-Story Road to Van Fleet Trail connection. This location is FFS's largest recreational hunting complex that the public utilizes almost on a yearly basis. Vast primary and interior roadway system within the state forest connects to county roads as main egress/ingress of public and FFS's wildland fire fighting activities. Increased use from public with FFS's campground reservation system has strained serviceability of roads beyond districts funding resources.

County: Polk

State Forest: Lake Wales Ridge

Name of Project: Arbuckle Tract Road Repair and Improvements / 1.0 miles

Estimated Expenses: \$69,000

Road grader rental for road projects for 1 month (\$5,000)

Shell rock Tram road to creek 0.75 miles road maintenance and improvement (\$40,000)

Low water crossing at RC 09 interior service road between RC 09 and LC 05 tile and Geo-web about

100 feet road maintenance and improvement (\$5,000)

Broken tile section of service road between RC 08 and RC 09 0.25 miles - road maintenance and

improvement (\$16,000)

Low water crossing between BC 01 and BC 09; Broken tile and Geo-web about 50 feet - road maintenance and

improvement (\$2,500)

Low water crossing between BC 01 and BC 04; Broken tile and Geo-web about 15 feet - road maintenance and

improvement (\$500)

Justification: Arbuckle Tract Road repair and improvement is necessary to keep primary road accessible for public access regarding hunting, camping and other recreational activities. Low water crossings need repair. Road improvement will allow much improved access for the overall management of forest regarding prescribed fire program, wildland fire activity and secondary land management responsibilities with local agencies and operators.

County: Polk

State Forest: Lake Wales Ridge

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
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

Name of Project: Prairie Tract - Kissimmee Road Repair and Improvements / 6.0 miles
 Estimate Expenses: \$20,000
 Justification: Recap 6.0 miles of Kissimmee Road with shell rock for repair and improvement. This project is needed to keep the road accessible for public access regarding hunting, camping and other recreational activities. Road improvement will allow much improved access for the overall management of forest regarding prescribed fire program, wildland fire activity and secondary land management responsibilities with local agencies and operators.

Region 4 (Grand Total - \$250,000)

County: Sarasota
 State Forest: Myakka
 Name of Project: Shell Grade Road Improvements / 2.0 miles
 Estimated Expenses: \$250,000
 Justification: Main Shell Grade Road is heavily utilized (primary access majority recreational locations) and provides access for approximately 90 percent of the visitors within Myakka State Forest, that historically averages 17,000 visitors annually. Requested funds will allow needed upgrades of road system to prevent additional damage from vehicle traffic, that has dramatically increased after FFS's campground reservation implementation.

County: Statewide

MAIN/REP/CONST-STATEWIDE 083643

LAND ACQUISITION TF -STATE 2,945,761 2,945,761 2423 1

AGENCY NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: MAIN/REP/CONST-STATEWIDE IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request is for \$2,945,761 from the Land Acquisition Trust Fund to provide a systematic plan for critical/overdue facility construction/repair needs. The Florida Forest Service (FFS) has over 1,000 individually insured facility structures used in the daily operations for Wildland Fire Protection, State Forest Land Management, emergency response activities and recreational use that serves the public. The types of facilities include unoccupied/unconditioned firefighting equipment structures, occupied and conditioned facility structures, pump/well houses, equipment/pole barns to protect wildland fire and fire support equipment, bath houses, restrooms, pavilions, live-in state residence housing, administrative offices, equipment shops, storage, and communication buildings. It is imperative that facilities serving the general public for recreational use and daily operations of our wildfire protection and land management core programs remain operational.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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

Facility deficiencies are tracked in the state's Facility Inventory Tracking System (Solaris-FITS) and repair needs are identified and prioritized annually. Facility preventative maintenance and repairs have fallen behind due to limited funding in previous fiscal years. Over 60 percent of our facilities are greater than 25 years old and, unless renovated, are not energy efficient. One vital facility need is the importance of repairing and maintaining state residence housing, which provides housing at a reduced rate to employees in lower pay grades. This is especially important in areas with high costs of living and for those employees unable to find affordable housing. Providing well maintained, energy efficient employee housing to Forestry employees and families, has historically proven to make a difference and is a primary factor regarding hiring and employee retention. Several FFS sites need equipment sheds/open pole barns to protect specialized wildland fire and land management equipment from the damaging effects of continued exposure to the sun and rain. Older recreational structures require improvements or major repairs so they are ADA compliant. This request includes the repair and maintenance of statewide recreational facilities located within Florida Forest Service managed lands. With the implementation of a statewide camping reservation system in June 2017, it is expected that camping activity will increase in the years to come. However, several recreational facilities have outdated infrastructure. As the public's use continues, more demand will be put on these systems. Providing functional and well-maintained facilities accessible to the public will provide state land visitors with a positive experience, thus increasing attendance and revenues on state forests. Communication towers with adjacent radio electronic shelters serve as primary communication links during all FFS operations and wildfire/emergency response activities. Communication towers and radio shelters are inspected routinely and deficiencies addressed to provide FFS employees uninterrupted radio communications.

Communication tower and radio shelter inspections documented within calendar year 2010, should be scheduled again to avoid major deficiencies interrupting vital radio service. Continued decay of communication towers and radio shelters could require total replacement. Structure electrical grounding system, is a critical component within communications structures, that many Forestry communication towers and radio structures have improperly installed or are missing the grounding system. Yearly lightning strikes within proximity of communication towers and radio shelters can cost thousands of dollars each year and can create life safety concerns for FFS employees.

Project List:

Location: Statewide

Name of Project: Employee Housing Repair/Maintenance

Estimated Expenses: \$325,250

Justification: Repairing and maintaining current employee housing is a vital resource to offer FFS employees. Statewide availability for employee housing has proven to increase retention rates. Funding will be utilized to replace or repair the following; roof covering systems, install wall/ceiling insulation, energy efficient windows and doors, upgrade electrical/plumbing infrastructure to current Florida Building Code, remove window unit AC systems to replace with energy efficient whole house heating/cooling systems, remove exterior asbestos siding to replace with new exterior wood siding including door and window trim, remove/replace interior flooring materials, upgrade kitchen appliances and cabinets, install security fencing around state housing structures and upgrade interior/exterior electrical fixtures as warranted.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
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

Location: Statewide
 Name of Project: Replacement of Remote Forest Ranger Stations
 Estimated Expense: \$565,125
 Justification: Demolish and construct six (6) new remote ranger stations within forestry managed state lands, that will replace current facilities degraded beyond cost efficient estimates to repair, within applicable Florida Building Code standards. Allocated funding for long overdue employee remote work locations providing FFS employees safe, energy efficient structures in the years to come. Planned construction activities will replace locations main office structure, upgrade utility infrastructure systems, construct firefighting equipment structures and repair/improve locations entry/exit points facilitating emergency response as needed.

Location: Statewide
 Name of Project: Repair/Replacement of Communication Towers-Radio Structures
 Estimated Expense: \$250,375
 Justification: Requested funding will be utilized undertaking statewide tower and radio structure electrical repairs. The majority of communication towers require annual servicing, that overall cost factors deplete limited district resources. Yearly lightning strikes must be repaired within Federal aviation time lines and specifications. Forestry radio structures house vital communication electronics utilized within daily work activities, during wildfire activities and emergency response situations. Continued repair of outdated/damaged systems creates life safety concerns for FFS employees and the general public.

Location: Statewide
 Name of Project: State Forest Lands Recreation/Camping Improvements
 Estimated Expense: \$453,511
 Justification: FFS recreational land management responsibilities and overall land acquisitions has increased within recent years including the FY 2016-17 implementation of the statewide campground reservation system. Current recreational/camping facilities are stressed beyond public use requirements. Past funding has not been available to undertake vast system wide upgrades to meet the needs of patrons. Requested funding will be dedicated to repair/improving statewide recreational locations to include; ADA compliant restrooms, electrical infrastructure, sewer/septic systems, additional camping locations, improved roadway systems within RV camping locations, location security, required life safety systems, replace fishing and viewing piers and site improvements to meet Forestry increased recreational responsibilities.

Location: Statewide
 Name of Project: Statewide Facility Repairs and Improvements
 Estimated Expense: \$1,351,500
 Justification: Yearly maintenance costs of outdated structures exceeds allotted fiscal year budgets. Without continued repair/maintenance of structures, degraded facilities drain limited funding resources and employee work hours undertaking costly repairs. Requested funding will be dedicated to improve/repair many forestry locations statewide to provide safe, organized, energy efficient work sites for our most valuable resource, Forestry employees. Improvements to be undertaken will include new roof systems, electrical improvements for energy efficiency, insulation of attic and wall/floor systems,

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ	AGY REQUEST	AGY REQ N/R	AGY REQ ANZ	
FY 2018-19	FY 2018-19	FY 2018-19	FY 2018-19	FY 2018-19	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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

septic replacement (life safety), replace water well systems found polluted (life safety), installation of security systems to protect staff, installation of energy efficient doors and windows and to provide adequate support funding as emergency facility conditions arise each fiscal year.

Statewide Grand Total = \$2,945,761

TOTAL: MAINTENANCE AND REPAIR						990M000
TOTAL ISSUE.....	7,412,287	7,412,287				
	=====	=====	=====			

SPECIAL PURPOSE						990S000
FIXED CAPITAL OUTLAY						080000
MODULAR OFFICES						080128

LAND ACQUISITION TF	-STATE	130,000	130,000			2423 1
		=====	=====	=====		

AGENCY NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: MODULAR OFFICES IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This is to request \$130,000 in budget authority in the Land Acquisition Trust Fund for office space for one full time employee at a new state forest headquarters. On June 1, 2017, the department executed a management agreement with the Department of Environmental Protection to manage approximately 9,100 acres of the Natural Bridge site in Leon and Jefferson Counties. This site will become home to a new state forest and will require additional funding to appropriately manage.

ISSUE SUMMARY:

This new area is not close to other available resources within the Tallahassee Forestry Center, which currently serves Leon, Jefferson, Wakulla, Gadsden, Liberty, and Franklin counties. The other state forests and their associated resources are not readily available for management needs on this tract. This prospective new state forest headquarters would be a modular facility that could accommodate the employee at an appropriate location on the state forest with paved road access. It also includes the cost to provide utility service, a well and septic system, permitting, road turn off, and other requirements to make this office space usable and assessable.

ADVERSE IMPACT IF NOT FUNDED:

If not funded, it would be difficult to provide additional office space for the employee and the travel distance would make it impractical to effectively manage the property. For this reason, it would thwart the ability to effectively conduct the management activities needed on the state forest such as road improvement, site preparation and tree

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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
SPECIAL PURPOSE				990S000

planting, prescribed burning, timber harvesting, invasive plant control and other work activities.

County: Leon

REP FORESTRY STATIONS-STW				083791
INCIDENTAL TRUST FUND	-STATE	1,000,000	1,000,000	2381 1

AGENCY NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: REP FORESTRY STATIONS-STW IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request is for \$1,000,000 from the Incidental Trust Fund to relocate the Chipola Forestry Center Headquarters site and construct new facilities at the current location of the Vicksburg Forestry Station. Construction includes: site prep (grading-clearing); permitting, civil engineering, and utility connections; construction on main administration building, mechanics work shop and equipment covers; and paving, landscape, and security fence with gates. The department will pursue the sale of the current Chipola Forestry Center Headquarters and will deposit the proceeds into the Incidental Trust Fund in accordance with s. 253.025(16)(b). The proceeds are expected to be sufficient to cover the costs associated with relocating.

The current Chipola Forestry Center Headquarters site (office and shop) is located in Bay County. The Florida Forest Service (FFS) has occupied this site for over 40 years, which is now located within Panama City's commercial district. Entry/exit for this site is Highway 98. Significant urban development has occurred around this site and traffic is consistently heavy, which creates unsafe entry/exit of forestry staff and equipment. In addition, the current facilities are in significant need of repair and must be expanded to meet current needs.

The Chipola Forestry Center's proposed relocation site is at the current location of the Vicksburg Forestry site, which is a 4.23-acre parcel owned by the Board of Trustees of the Internal Improvement Trust Fund. Section 253.025(16)(a)and(b), Florida Statutes, authorizes the Department of Agriculture and Consumer Services (department) to sell land on which a forestry facility resides and deposit proceeds in the department's Incidental Trust Fund. Since this location is owned by the state, no funding is needed for the land purchase/acquisition. This new location will not negatively impact the FFS's ability to carry out our mission. The new facilities would incorporate the latest life safety and energy efficient construction and provide a central location where the area's citizens can conduct forestry business with FFS personnel.

County: Bay

	COL A03 AGY REQUEST FY 2018-19	COL A04 AGY REQ N/R FY 2018-19	COL A05 AG REQ ANZ FY 2018-19	CODES
POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
<u>FLORIDA FOREST SERVICE</u>				42110400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
SPECIAL PURPOSE				990S000
TOTAL: SPECIAL PURPOSE				990S000
TOTAL ISSUE.....	1,130,000	1,130,000		
=====				
TOTAL: LAND RESOURCES				<u>1402.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	35,780,975	11,897,500		1000
TRUST FUNDS	174,227,774	86,654,042		2000

TOTAL POSITIONS.....	1,177.00			
TOTAL PROG COMP.....	210,008,749	98,551,542		
TOTAL SALARY RATE.....	52,360,477			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURE MIC				42120000
<u>TECHNOLOGY SERVICES</u>				42120100
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	2,819,683			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	736,471			1000 1
DIV OF LICENSING TF -STATE	59,234			2163 1
GENERAL INSPECTION TF -STATE	1,636,577			2321 1
LAND ACQUISITION TF -STATE	1,455,288			2423 1

TOTAL POSITIONS.....	51.00			
TOTAL APPRO.....	3,887,570			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL INSPECTION TF -STATE	47,348			2321 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	55,000			1000 1
DIV OF LICENSING TF -STATE	263,632			2163 1
GENERAL INSPECTION TF -STATE	3,299,287			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
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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		17,042					2321 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
DIV OF LICENSING TF -STATE		333					2163 1
GENERAL INSPECTION TF -STATE		8,665					2321 1
LAND ACQUISITION TF -STATE		6,343					2423 1

TOTAL APPRO.....		15,341					
=====							
REG LIFECYCLE MGT SYSTEM							107045
DIV OF LICENSING TF -STATE		8,904,749					2163 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		51.00					
TOTAL ISSUE.....		17,454,474					
TOTAL SALARY RATE.....		2,819,683					
=====							
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL INSPECTION TF -STATE		6,671-					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
SALARY INCREASES FOR FY 2017-18 -							
STATEWIDE - EFFECTIVE 10/1/2017							1001600
SALARY RATE							000000
SALARY RATE.....		53,800					
		=====		=====			
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	8,962					1000 1
DIV OF LICENSING TF	-STATE	719					2163 1
GENERAL INSPECTION TF	-STATE	19,912					2321 1
LAND ACQUISITION TF	-STATE	17,703					2423 1
		-----		-----			
TOTAL APPRO.....		47,296					
		=====		=====			
TOTAL: SALARY INCREASES FOR FY 2017-18 -							1001600
STATEWIDE - EFFECTIVE 10/1/2017							
TOTAL ISSUE.....		47,296					
TOTAL SALARY RATE.....		53,800					
		=====		=====			
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2017-18 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY,							
RENEWED MEMBERSHIP/DEATH BENEFITS							1001660
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	2,963					1000 1
DIV OF LICENSING TF	-STATE	238					2163 1
GENERAL INSPECTION TF	-STATE	6,584					2321 1
LAND ACQUISITION TF	-STATE	5,854					2423 1
		-----		-----			
TOTAL APPRO.....		15,639					
		=====		=====			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURE MIC				42120000
<u>TECHNOLOGY SERVICES</u>				42120100
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
DIV OF LICENSING TF -STATE		6-		2163 1
GENERAL INSPECTION TF -STATE		147-		2321 1
LAND ACQUISITION TF -STATE		107-		2423 1
TOTAL APPRO.....		260-		
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER POSITION(S) FROM FRUIT AND VEGETABLES TO AGRICULTURE				
TECHNOLOGY SERVICES - ADD				1800370
SALARY RATE				000000
SALARY RATE.....	118,040			
SALARIES AND BENEFITS				010000
GENERAL INSPECTION TF -STATE	3.00	178,872		2321 1
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL INSPECTION TF -STATE		987		2321 1
TOTAL: TRANSFER POSITION(S) FROM FRUIT AND VEGETABLES TO AGRICULTURE				1800370
TECHNOLOGY SERVICES - ADD				
TOTAL POSITIONS.....	3.00			
TOTAL ISSUE.....		179,859		
TOTAL SALARY RATE.....	118,040			

AGENCY ISSUE NARRATIVE:
 2018-2019 BUDGET YEAR NARRATIVE:
 BRIEF SUMMARY OF REQUEST:

IT COMPONENT? YES

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						42000000
						42120000
						42120100
						16
						<u>1603.00.00.00</u>
						1800000
						1800370

AGRIC/CONSUMER SVCS/COMMR
 PGM: AGRICULTURE MIC
TECHNOLOGY SERVICES
 GOV OPERATIONS/SUPPORT
INFORMATION TECHNOLOGY
 INTRA-AGENCY REORGANIZATIONS
 TRANSFER POSITION(S) FROM FRUIT AND
 VEGETABLES TO AGRICULTURE
 TECHNOLOGY SERVICES - ADD

42000000
 42120000
 42120100
 16
1603.00.00.00
 1800000
 1800370

This request is to reprioritize three (3) Full Time Equivalent FTE positions currently residing in the division of Fruit and Vegetables along with the associated salary rate and Salaries and Benefits authority to the Office of Agriculture Technology Services (OATS). These reprioritizations are requested in support of the department's IT Strategic Plan to consolidate its technical environment.

ISSUE SUMMARY:

This request reprioritizes the following three positions to the Office of Agriculture Technology Services.

Systems Project Consultant from the Division of Fruit and Vegetables - this position will be assigned to the applications development function in the Applications Development Services bureau. It will be responsible for the enterprise applications and services, development efforts and industry support services for the department, with focus on the Division of Fruit and Vegetables.

Distributed Computer Systems Specialist from the Division of Fruit and Vegetables - this position will be assigned to the Desktop Support Services section in the Customer Support Services bureau. It will share responsibilities for supporting the enterprise support effort with a focus on staff under the Division of Fruit and Vegetables.

Office Automation Specialist I from the Division of Fruit and Vegetables - this position will be assigned to the Desktop Support Services section in the Customer Support Services bureau. It will share responsibilities for supporting the enterprise support effort with a focus on staff under the Division of Fruit and Vegetables.

ADVERSE IMPACT IF NOT FUNDED:

If this issue is not funded, the positions will remain where they are currently located and the reprioritization will not be accomplished to reduce the workload in the Office of Agriculture Technology Services. The department's IT Strategic plan and vision for a goal of a consolidated technical environment will not be met.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
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>
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER POSITION(S) FROM FRUIT AND VEGETABLES TO AGRICULTURE TECHNOLOGY SERVICES - ADD						1800370

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2018-19							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2041 OFFICE AUTOMATION SPECIALIST I							
C4484 001	1.00	28,135		13,613	41,748	0.00	41,748
2050 DISTRIBUTED COMPUTER SYSTEMS SPECIALIST							
C4319 001	1.00	35,070		22,071	57,141	0.00	57,141
2109 SYSTEM PROJECT CONSULTANT							
C4455 001	1.00	54,835		25,148	79,983	0.00	79,983

TOTALS FOR ISSUE BY FUND							
2321 GENERAL INSPECTION TF							178,872
	3.00	118,040		60,832	178,872		178,872
	=====	=====	=====	=====	=====		=====

	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
ENTERPRISE REGULATORY LIFE-CYCLE							
MANAGEMENT SYSTEM FOR DEPARTMENT							
REGULATORY SERVICES							2103026
SPECIAL CATEGORIES							100000
REG LIFECYCLE MGT SYSTEM							107045
DIV OF LICENSING TF	-STATE	8,904,749-					2163 1
		=====	=====	=====			
TECHNOLOGY RESEARCH AND ADVISORY							
SERVICES							2103142
EXPENSES							040000
GENERAL REVENUE FUND	-STATE	55,000-					1000 1
		=====	=====	=====			
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
STATEWIDE SALARY INCREASE FOR FY							
2017-18 - THREE MONTHS							
ANNUALIZATION							26A6300
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	2,987					1000 1
DIV OF LICENSING TF	-STATE	240					2163 1
GENERAL INSPECTION TF	-STATE	6,637					2321 1
LAND ACQUISITION TF	-STATE	5,901					2423 1
		-----	-----	-----			
TOTAL APPRO.....		15,765					
		=====	=====	=====			

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2018-19	FY 2018-19	FY 2018-19	
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
EXPENSES					040000
GENERAL REVENUE FUND	-STATE	55,000	55,000		1000 1

AGENCY ISSUE NARRATIVE:

2018-2019 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 2018-19	FY 2018-19	FY 2018-19	
	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, 2018 and subsequent annual (twelve-month) contracts, each year forward.

EXPENSES: 040000		AMOUNT NEEDED
-----	-----	-----
QUANTITY DESCRIPTION	CALCULATIONS	FY 2018-19
-----	-----	-----
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 2018-19	FY 2018-19	FY 2018-19	
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
SPECIAL CATEGORIES				100000
REG LIFECYCLE MGT SYSTEM				107045
DIV OF LICENSING TF	-STATE	13,292,708	12,084,005	2163 1

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:
 DESCRIBE YOUR REQUEST:

IT COMPONENT? YES

This is to request \$13,292,708 in the Regulatory Lifecycle Management System category from the Division of Licensing Trust Fund to complete the design, development, and implementation of a modern enterprise regulatory solution for Release 1 impacted divisions (Licensing and Administration).

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 design, development and implementation process as identified within the project schedule. RLMS has been rebranded as Agriculture and Consumer Services System (AgCSS) as we entered the design, development and implementation phase of the project. Throughout this document and any subsequent submissions to the legislature, RLMS will now be referred to as AgCSS.

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. Historically, FDACS division's performing regulatory functions have been responsible for the development, implementation, and maintenance of applications utilized 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 regulatory functional responsibilities.

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. Historically, each division has been responsible for the continued maintenance and support of their own application software. This environment lacks centralized enterprise oversight and standardization. This 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.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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

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 inspection standardization, enhanced customer service, and compliance consistency, but also a shared need for similar requirements across the Department.

The Department selected an independent third-party to complete a business analysis to evaluate the Department's technical options for a modern enterprise regulatory and revenue management 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 goals identified in the 2013 FDACS Work Group Report, 2013 IT Strategic Plan, 2014 Long Range Program Plan, and subsequent AgCSS 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 complete the design, development and implementation of an enterprise systems solution to address the numerous business needs for department regulatory activities for the Release 1 impacted Divisions. 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. 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. For example, Walmart has several different areas requiring inspections from various FDACS divisions.

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 or data sharing. These silo-ed database environments produce duplicated and redundant data related to common customers across the different divisions. The high

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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

number of division-specific legacy software programs further aggravates the situation as they approach their end-of-life functionality. This request is to satisfy the goal to replace these programs and facilitate the standardization of data across the department.

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

Nowhere are all these considerations more evident than in the department's Division of Licensing (DoL). The Division of Licensing administers two distinct licensing programs. One program involves regulatory oversight of individuals and agencies in the private investigation, recovery, and security industries. Its second program, which is by far the larger of the two programs, involves administering the provisions of Florida's concealed weapon licensing program.

As of May 31, 2017, there were 1,943,565 valid license holders in these two programs (1,767,552 licensees in the concealed weapon licensing program; 176,013 license holders in the business regulatory program). This total represents the largest number of licensees managed by any single division within the department.

While the demand for individual and agency licenses in the regulated industries has remained relatively constant over the past decade, the demand for concealed weapon licenses has spiraled upward. During the nine-year span from FY 2009-2010 to FY 2017-2018 (the current fiscal year), the division received more new concealed weapon license applications each year than in any other year in the preceding 22 years since the state of Florida began issuing concealed weapon licenses in 1987. In fact, the 244,726 new applications received in FY 2015-2016 set a single-year record for new applications. This benchmark has already been exceeded in the current fiscal year: division management is projecting that the total number of new applications received in this current fiscal year will approach 300,000 by close of business on June 30, 2017.

One of the division's chief ongoing concerns is its ability to continue to meet this demand. Unfortunately, no enhancement upgrades are available for the division's current system to accommodate the projected future growth given the fact that the current system has reached its end-of-life and is no longer supported since December 31, 2015. For this and the aforementioned reasons, the design, development and implementation of an enterprise AgCSS began 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, AgCSS would allow one system for processing all applications and/or renewals, instead of using multiple systems for all the various licensing applications.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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

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

For the customers specifically, a new AgCSS 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 AgCSS within the DoL, and to realize the benefit to itself and its customers, a revenue management component must also be developed and activated 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 must be entered, uploaded to the department's system, and later reconciled independently. By developing a new enterprise revenue management system, the DoL will be able to record collections directly to the central system, thereby saving significant resources previously dedicated to the upload and reconciliation processes. Eventually, all divisions within FDACS will assimilate with the new central revenue management system through which the department will realize even greater efficiencies.

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

STATE HOW LONG THE REQUEST WILL MEET THOSE NEEDS AND THE BENEFITS OF THE REQUESTED INFORMATION TECHNOLOGY RESOURCES:

This request is to secure funding and complete the design, develop, and implementation of an enterprise regulatory system (AgCSS) initially addressing the Division of Licensing and a centralized revenue management system. The timeframe of this request is one year. The completion of Release 1 establishes the foundation upon which the remaining regulatory Divisions for the Department will realize the benefits of an enterprise regulatory system.

The benefits to be garnered from this request include continuation of supportive vendors for the design and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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

implementation of our enterprise regulatory management solution (IV&V, PMO, Data Architect).

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 involvement 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 AgCSS began by undertaking a twenty-month Release 1 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 AgCSS and enable collections activity to be efficiently processed, and allow for expansion with other division regulatory solutions in the future. The automation built into the new systems will replace many manual, paper-driven processes and will save the Department and state considerable staff time and, consequently, cost.

As the new regulatory system is rolled out across the department and other divisions are added, there will be future costs of design, development, and implementation. The selected Systems Integrator has provided a fixed-fee cost to implement across the remaining divisions and was based on establishing the regulatory foundation with a phased release implementation.

WHAT ARE THE PLANNED MILESTONE DATES FOR THE REQUEST? (start dates, completion dates, equipment acquisition dates, equipment installation dates, etc.)

The second year of the three-year design, development and implementation project encompasses the 2018/2019 fiscal year to complete the DoL regulatory system and Division of Administration (DoA) revenue management system (Release 1). Subsequent releases would be subject to funding and would begin after FY 18-19.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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

Contract signing with the selected Systems Integrator occurred in June 2017. The Division of Licensing and enterprise revenue management system transformation started July 2017 with production Go Live scheduled in March of 2019(~20 months after startup).

SPECIAL CATEGORY:107045 - REGULATORY LIFECYCLE MANAGEMENT SYSTEM			AMOUNT
QUANTITY	DESCRIPTION	CALCULATIONS	NEEDED
			FY 2018-19
1	Completion of Release 1 of the regulatory lifecycle management system for DoL and revenue management system for DoA.		\$12,084,005
1	Recurring maintenance and subscriptions for Release 1		\$ 1,208,703
TOTAL ISSUE BY FUND:			
LICENSING TRUST FUND:			\$13,292,708

TOTAL: INFORMATION TECHNOLOGY				1603.00.00.00
BY FUND TYPE				
GENERAL REVENUE FUND	806,383	55,000		1000
TRUST FUNDS	21,287,678	12,084,005		2000
TOTAL POSITIONS.....	54.00			
TOTAL PROG COMP.....	22,094,061	12,139,005		
TOTAL SALARY RATE.....	2,991,523			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: FOOD SAFETY & QUALITY							42150000
FOOD SAFETY INSPECT/ENFORC							42150200
PUBLIC PROTECTION							12
CONSUMER SAFETY/PROTECTION							<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	12,012,638						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	2,070,516						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,583,887						2261 3
GENERAL INSPECTION TF -STATE	13,323,807						2321 1
-FEDERL	252,878						2321 3
TOTAL GENERAL INSPECTION TF	13,576,685						2321
TOTAL POSITIONS.....	298.00						
TOTAL APPRO.....	17,231,088						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	50,341						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	124,281						2261 3
GENERAL INSPECTION TF -STATE	239,622						2321 1
-FEDERL	86,738						2321 3
TOTAL GENERAL INSPECTION TF	326,360						2321
TOTAL APPRO.....	500,982						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	487,347						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 2018-19	FY 2018-19	FY 2018-19	
	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.....		2,761,569		
	=====	=====	=====	
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
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		36,656		1000 1
	=====	=====	=====	
GENERAL INSPECTION TF -STATE		70,265		2321 1
		2,000		2321 3
	-----	-----	-----	
TOTAL GENERAL INSPECTION TF		72,265		2321
	=====	=====	=====	
TOTAL APPRO.....		108,921		
	=====	=====	=====	
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		12,786		1000 1
	=====	=====	=====	
GENERAL INSPECTION TF -STATE		70,590		2321 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL INSPECTION TF -FEDERL		1,355		2321 3
TOTAL GENERAL INSPECTION TF		71,945		2321
TOTAL APPRO.....		84,731		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	298.00			
TOTAL ISSUE.....		21,926,538		
TOTAL SALARY RATE.....	12,012,638			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
GENERAL REVENUE FUND -STATE		501-		1000 1
GENERAL INSPECTION TF -STATE		988-		2321 1
TOTAL APPRO.....		1,489-		
SALARY INCREASES FOR FY 2017-18 -				1001600
STATEWIDE - EFFECTIVE 10/1/2017				000000
SALARY RATE				
SALARY RATE.....	378,768			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		39,558		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		30,244		2261 3
GENERAL INSPECTION TF -STATE		254,474		2321 1
-FEDERL		4,823		2321 3
TOTAL GENERAL INSPECTION TF		259,297		2321

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
SALARY INCREASES FOR FY 2017-18 -				
STATEWIDE - EFFECTIVE 10/1/2017				1001600
SALARIES AND BENEFITS				010000
TOTAL APPRO.....		329,099		
TOTAL: SALARY INCREASES FOR FY 2017-18 -				1001600
STATEWIDE - EFFECTIVE 10/1/2017				
TOTAL ISSUE.....		329,099		
TOTAL SALARY RATE.....		378,768		
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2017-18 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY,				
RENEWED MEMBERSHIP/DEATH BENEFITS				1001660
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		6,316		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		4,830		2261 3
GENERAL INSPECTION TF -STATE		40,637		2321 1
-FEDERL		770		2321 3
TOTAL GENERAL INSPECTION TF		41,407		2321
TOTAL APPRO.....		52,553		
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		217-		1000 1
GENERAL INSPECTION TF -STATE		1,195-		2321 1
-FEDERL		23-		2321 3
TOTAL GENERAL INSPECTION TF		1,218-		2321

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
TOTAL APPRO.....		1,435-		
=====				
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUATION OF 5% TRANSFER 18-02 -				
EOG B7032 TO REALIGN VARIOUS				
CATEGORIES WITHIN THE DEPARTMENT -				
ADD				160F360
EXPENSES				040000
GENERAL INSPECTION TF -STATE		190,000		2321 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL INSPECTION TF -STATE		60,000		2321 1
=====				
TOTAL: CONTINUATION OF 5% TRANSFER 18-02 -				160F360
EOG B7032 TO REALIGN VARIOUS				
CATEGORIES WITHIN THE DEPARTMENT -				
ADD				
TOTAL ISSUE.....		250,000		
=====				

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This issue is to continue Fiscal Year 2017-18 5% budget transfer 18-02/EOG Log# B7032 to address annual budget shortfalls in a variety of appropriations . Please see issue code 160F370.

The transfer of \$250,000 in Salary and Benefits authority within the General Inspection Trust Fund within the Division of Food Safety to Expense in the amount of \$190,000 and Contracted Services in the amount of \$60,000 is to address annual shortfalls associated with operation of the food laboratories, including lab equipment repairs and annual service agreements.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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

ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES
 CONTINUATION OF 5% TRANSFER 18-02 -
 EOG B7032 TO REALIGN VARIOUS
 CATEGORIES WITHIN THE DEPARTMENT -
 ADD
 1600000
 160F360

ADVERSE IMPACT IF NOT FUNDED:
 Without additional authority, the department will need to continue requesting 5% transfers.

CONTINUATION OF 5% TRANSFER 18-02 -
 EOG B7032 TO REALIGN VARIOUS
 CATEGORIES WITHIN THE DEPARTMENT -
 DEDUCT
 SALARIES AND BENEFITS
 160F370
 010000
 GENERAL INSPECTION TF -STATE 250,000-
 =====
 2321 1

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This issue is to continue Fiscal Year 2017-18 5% budget transfer 18-02/EOG Log# B7032 to address annual budget shortfalls in a variety of appropriations . Please see issue code 160F360.

The transfer of \$250,000 in Salary and Benefits authority within the General Inspection Trust Fund within the Division of Food Safety to Expense in the amount of \$190,000 and Contracted Services in the amount of \$60,000 is to address annual shortfalls associated with operation of the food laboratories, including lab equipment repairs and annual service agreements.

ADVERSE IMPACT IF NOT FUNDED:

Without additional authority, the department will need to continue requesting 5% transfers.

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ				
FY 2018-19	FY 2018-19	FY 2018-19				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR 42000000
 PGM: FOOD SAFETY & QUALITY 42150000
 FOOD SAFETY INSPECT/ENFORC 42150200
 PUBLIC PROTECTION 12
 CONSUMER SAFETY/PROTECTION 1205.00.00.00
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES 1600000
 CONTINUATION OF 5% TRANSFER 18-02 -
 EOG B7032 TO REALIGN VARIOUS
 CATEGORIES WITHIN THE DEPARTMENT -
 DEDUCT 160F370

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2018-19

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

250,000-

 250,000-
 =====

EQUIPMENT NEEDS 2400000
 REPLACEMENT OF MOTOR VEHICLES 2401500
 SPECIAL CATEGORIES 100000
 ACQUISITION/MOTOR VEHICLES 100021

GENERAL REVENUE FUND -STATE	126,932	126,932			1000	1
FEDERAL GRANTS TRUST FUND -FEDERL	26,570	26,570			2261	3
GENERAL INSPECTION TF -STATE	451,580	451,580			2321	1
TOTAL APPRO.....	605,082	605,082				

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request seeks \$126,932 of non-recurring General Revenue, \$26,570 of Federal Grants Trust Fund and \$451,580 of General Inspection Trust Fund authority in the Acquisition of Motor Vehicles Category to replace a total of 26 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, 2018, or are inoperable and cost prohibitive to repair as detailed in the Cost Summary section below

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500

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 2017-18 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 for one replacement vehicle in FY 2010-11, and no funding was provided for replacement vehicles in the FY 2007-08, 2008-2009, 2009-2010, 2011-12, 2014-15 and 2017-18 operating budgets. Funding was provided in FY 2016-17 for the purchase of eleven 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 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 of the last eleven operating budgets. Funding was provided in FY 2016-17 for the purchase of two 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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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

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 2017/18 cost estimates.

Tag#	Year	Model	Actual Mileage 6/30/2017	Projected Miles 6/30/2018
ACS11189	2000	Chevy Astro Van	161,531	176,078
ACS11927	2000	Ford Ranger	169,087	186,476
ACS12408	2000	GMC Sonoma	153,116	170,145
ACS27806	2002	Buick Century Sedan	171,082	185,489
ACS27818	2002	Chevy Astro Van	182,374	196,384
ACS28200	2005	Ford Taurus Sedan	201,387	219,060
ACS28201	2005	Ford Taurus Sedan	182,086	194,664
ACS28502	2007	Chevy Impala	138,834	150,000
ACS28503	2007	Chevy Impala	187,291	204,412
ACS28504	2007	Chevy Impala	149,861	170,942
ACS28505	2007	Chevy Impala	146,539	161,793
ACS28506	2007	Chevy Impala	193,373	205,614
ACS28711	2007	Dodge Durango	171,625	189,963
ACS28712	2007	Dodge Durango	194,216	229,334
ACS28740	2007	Chevy Impala	142,985	168,850
ACS28742	2007	Chevy Impala	161,588	178,252
ACS28743	2007	Chevy Impala	153,644	169,284
ACS28745	2007	Chevy Impala	158,255	179,716
ACS28747	2007	Chevy Impala	166,886	200,761
ACS28748	2007	Chevy Impala	143,273	153,824
ACS28749	2007	Chevy Impala	140,989	153,390
ACS28750	2007	Chevy Impala	157,207	170,329

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: FOOD SAFETY & QUALITY							42150000
FOOD SAFETY INSPECT/ENFORC							42150200
PUBLIC PROTECTION							12
CONSUMER SAFETY/PROTECTION							1205.00.00.00
EQUIPMENT NEEDS							2400000
REPLACEMENT OF MOTOR VEHICLES							2401500
ACS28787	2003 Buick Century Sedan	171,789			182,870		
ACS31286	2010 Ford Explorer	134,180			151,988		
ACS31444	2007 Ford F-150	200,533			222,842		
ACS31445	2007 Ford F-150	193,743			211,609		

SPECIAL CATEGORY: Acquisition of Motor Vehicle

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2018-19
20	Large Passenger Vehicle	20 X \$22,579	\$451,580
5	Sport Utility Vehicle, 4X2	5 X \$26,571	\$132,855
1	Pickup Truck	1 X \$20,647	\$ 20,647
Total Cost			\$605,082
TOTAL ISSUE BY FUND:			
General Revenue			\$126,932
Federal Grants Trust Fund			26,570
General Inspection Trust Fund			\$451,580
TOTAL:			\$605,082

ADDITIONAL EQUIPMENT - MOTOR
 VEHICLES
 SPECIAL CATEGORIES
 ACQUISITION/MOTOR VEHICLES

2402400
 100000
 100021

GENERAL INSPECTION TF	-STATE	316,100	316,100	2321	1
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AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request seeks \$316,100 of non-recurring General Inspection Trust Fund authority in the Acquisition of Motor Vehicles

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOOD SAFETY & QUALITY				42150000
<u>FOOD SAFETY INSPECT/ENFORC</u>				42150200
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
EQUIPMENT NEEDS				2400000
ADDITIONAL EQUIPMENT - MOTOR				
VEHICLES				2402400

Category to purchase a total of 14 vehicles in the Division of Food Safety. The number of vehicles that we intend to purchase are based on actual mileage driven on 14 bureau of Food Inspection inspectors who have driven their personal vehicles (POV's) greater than 10,000 miles during the 2016-17 fiscal year.

ISSUE SUMMARY:

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.

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.

However, a significant number of food inspector positions in the bureau of Food Inspection drive their POV's more than 10,000 each year. In FY 2016-17, fourteen inspectors exceeded this amount, and averaged 13,681 POV miles per inspector in performance of job duties.

Pursuant to Chapter 287.16 (10) Florida Statutes, the Department of Management Services (DMS) is required to calculate biennially the break-even mileage at which it becomes cost-effective for the state to provide assigned motor vehicles to employees. The break-even mileage is the calculated mileage of vehicle utilization when the cost of providing a state vehicle equals the state's cost for reimbursing employees for use of a POV on state business. The June 29th DMS report stated that the break-even calculations were based on compact and midsize class automobiles.

Another break-even cost analysis calculation was obtained for a large vehicle (such as a Ford Taurus). A bureau of Food Inspection inspector would typically drive a large state vehicle in performance of job duties. The large vehicle calculation concluded that if a POV is driven more than 8,374 reimbursed miles per year, it would be more fiscally responsible for the State to furnish that employee a vehicle.

ADVERSE IMPACT IF NOT FUNDED:

Based upon report data, comparing total POV and state vehicles costs, a significant annual cost savings will be realized long term in purchasing state vehicles for those inspection employees that drive an extensive number of miles utilizing POV's. Not purchasing new vehicles for these employees will have a significant operational cost to the division long term if not funded.

COST SUMMARY:

The pricing below was derived from Department of Management Services State Term Contracts and includes the dealer

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	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
EQUIPMENT NEEDS				2400000
ADDITIONAL EQUIPMENT - MOTOR				
VEHICLES				2402400

recommended 10% over current year prices for FY 2017/18 cost estimates.

SPECIAL CATEGORY: Acquisition of Motor Vehicles

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2018-19
14	Large Passenger Vehicle	14 X \$22,579	\$316,100
TOTAL ISSUE BY FUND:			
General Inspection Trust Fund			\$316,100

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATEWIDE SALARY INCREASE FOR FY 2017-18 - THREE MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A6300
				010000
GENERAL REVENUE FUND -STATE	13,186			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	10,081			2261 3
GENERAL INSPECTION TF -STATE	84,825			2321 1
-FEDERL	1,608			2321 3
TOTAL GENERAL INSPECTION TF	86,433			2321
TOTAL APPRO.....	109,700			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: FOOD SAFETY & QUALITY							42150000
<u>FOOD SAFETY INSPECT/ENFORC</u>							42150200
PUBLIC PROTECTION							12
<u>CONSUMER SAFETY/PROTECTION</u>							<u>1205.00.00.00</u>
TOTAL: CONSUMER SAFETY/PROTECTION							<u>1205.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		3,118,380		126,932			1000
TRUST FUNDS		20,217,768		794,250			2000
TOTAL POSITIONS.....	298.00						
TOTAL PROG COMP.....		23,336,148		921,182			
TOTAL SALARY RATE.....		12,391,406					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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.....	7,883,655			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	750,090			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	440,719			2261 3
GENERAL INSPECTION TF -STATE	7,018,371			2321 1
PEST CONTROL TRUST FUND -STATE	3,248,737			2528 1

TOTAL POSITIONS.....	182.00			
TOTAL APPRO.....	11,457,917			
=====				
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL	153,792			2261 3
GENERAL INSPECTION TF -STATE	211,740			2321 1
PEST CONTROL TRUST FUND -STATE	12,010			2528 1

TOTAL APPRO.....	377,542			
=====				
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL	338,295			2261 3
=====				
GENERAL INSPECTION TF -STATE	842,632			2321 1
-FEDERL	98,000			2321 3

TOTAL GENERAL INSPECTION TF	940,632			2321
=====				
PEST CONTROL TRUST FUND -STATE	394,514			2528 1
=====				
TOTAL APPRO.....	1,673,441			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
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		75,000		1000 1
GENERAL INSPECTION TF -STATE		2,660,000		2321 1
TOTAL APPRO.....		2,735,000		
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
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE		102,958		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.....		805,785		
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		30,809		1000 1
GENERAL INSPECTION TF -STATE		19,661		2321 1
TOTAL APPRO.....		50,470		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		16,972					1000 1
GENERAL INSPECTION TF -STATE		28,890					2321 1
PEST CONTROL TRUST FUND -STATE		14,684					2528 1
TOTAL APPRO.....		60,546					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	182.00						
TOTAL ISSUE.....	17,364,714						
TOTAL SALARY RATE.....	7,883,655						
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		20,553					1000 1
GENERAL INSPECTION TF -STATE		13,117					2321 1
TOTAL APPRO.....		33,670					
SALARY INCREASES FOR FY 2017-18 - STATEWIDE - EFFECTIVE 10/1/2017							1001600
SALARY RATE							000000
SALARY RATE.....	216,997						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		12,346					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		7,256					2261 3
GENERAL INSPECTION TF -STATE		115,444					2321 1
PEST CONTROL TRUST FUND -STATE		53,434					2528 1
TOTAL APPRO.....		188,480					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
SALARY INCREASES FOR FY 2017-18 - STATEWIDE - EFFECTIVE 10/1/2017							1001600
TOTAL: SALARY INCREASES FOR FY 2017-18 - STATEWIDE - EFFECTIVE 10/1/2017							1001600
TOTAL ISSUE.....		188,480					
TOTAL SALARY RATE.....		216,997					
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2017-18 - NORMAL COST, UNFUNDED ACTUARIAL LIABILITY, RENEWED MEMBERSHIP/DEATH BENEFITS							1001660
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		2,081					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,223					2261 3
GENERAL INSPECTION TF -STATE		19,459					2321 1
PEST CONTROL TRUST FUND -STATE		9,007					2528 1
TOTAL APPRO.....		31,770					
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		287-					1000 1
GENERAL INSPECTION TF -STATE		489-					2321 1
PEST CONTROL TRUST FUND -STATE		249-					2528 1
TOTAL APPRO.....		1,025-					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: CONSUMER PROTECTION				42160000
<u>AGRICULTURAL ENVIRON SVCS</u>				42160100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
TRANSFER ONE (1) FTE FROM THE				
DIVISION OF FRUIT & VEGETABLE TO				
THE DIVISION OF AGRICULTURAL				
ENVIRONMENTAL SERVICES - ADD				2003100
SALARY RATE				000000
SALARY RATE.....	41,106			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL INSPECTION TF	1.00			
-STATE	55,276			2321 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL INSPECTION TF		329		2321 1
	=====	=====	=====	
TOTAL: TRANSFER ONE (1) FTE FROM THE				2003100
DIVISION OF FRUIT & VEGETABLE TO				
THE DIVISION OF AGRICULTURAL				
ENVIRONMENTAL SERVICES - ADD				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....	55,605			
TOTAL SALARY RATE.....	41,106			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request seeks to transfer one (1) FTE residing in the Division of Fruit and Vegetables along with the associated salary rate, Salaries and Benefits authority and special category Human Resources personnel assessment to the Division of Agricultural and Environmental Services.

ISSUE SUMMARY:

The Case Review section of the Bureau of Licensing and Enforcement within AES is responsible for the review and oversight of case files that are submitted by the division's field inspectors. The bureau identified a need for stronger oversight of fumigations in Florida after a fumigation poisoning that occurred during the year prior. It was determined that an additional case processor was needed to specialize in the review of fumigation inspection files. The department identified an available position in the Division of Fruit and Vegetables to fill this need and has been utilizing the position in this area. This request would permanently shift the position in the budget to the Division of AES to

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: CONSUMER PROTECTION				42160000
<u>AGRICULTURAL ENVIRON SVCS</u>				42160100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
TRANSFER ONE (1) FTE FROM THE				
DIVISION OF FRUIT & VEGETABLE TO				
THE DIVISION OF AGRICULTURAL				
ENVIRONMENTAL SERVICES - ADD				2003100

continue meeting these needs in the future.

ADVERSE IMPACT IF NOT FUNDED:

Without this position, the Division of AES would be unable to place the necessary focus on the review of fumigation inspection files to adequately address concerns. There would be no enhanced focus on an area of pest control that has significant health implications to citizens of Florida.

COST SUMMARY:

SALARIES AND BENEFITS (010000):

CLASS CODE	POSITION TITLE	PAY GRADE	NUMBER OF POSITIONS	FTE'S	BASE RATE	SALARIES AND BENEFITS
4812	ENVIRONMENTAL SPECIALIST III	024	1	1	\$41,106	\$55,276

HUMAN RESOURCES (107040):

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2018-19
1	Professional Human Resources	1 x \$329	\$329

TOTAL ISSUE BY FUND: General Inspection Trust Fund \$55,605

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
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>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
TRANSFER ONE (1) FTE FROM THE						
DIVISION OF FRUIT & VEGETABLE TO						
THE DIVISION OF AGRICULTURAL						
ENVIRONMENTAL SERVICES - ADD						2003100

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2018-19							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4812 ENVIRONMENTAL SPECIALIST III							
C4052 001	1.00	41,106		14,170	55,276	0.00	55,276
TOTALS FOR ISSUE BY FUND							
2321 GENERAL INSPECTION TF							55,276
	1.00	41,106		14,170	55,276		55,276

NONRECURRING EXPENDITURES						2100000
MOSQUITO CONTROL PROGRAMS						2103114
AID TO LOCAL GOVERNMENTS						050000
MOSQUITO CONTROL PROGRAM						050896
GENERAL REVENUE FUND -STATE		75,000-				1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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>
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
PEST CONTROL TRUST FUND -STATE	125,000	125,000		2528 1
TOTAL APPRO.....	250,000	250,000		

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request seeks \$125,000 of non-recurring Federal Grants Trust Fund authority and \$125,000 of non-recurring Pest Control Trust Fund authority in the Acquisition of Motor Vehicles Category to replace a total of 10 vehicles in the Bureau of Inspection and Incident Response in the Division of Agricultural Environmental Services. The vehicles that we intend to replace are projected to have more than 150,000 miles by June 30, 2018, 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 32 of these vehicles are projected to exceed the Department of Management Services' replacement criteria at the end of the 2017-18 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 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 2016-17, the Bureau of Inspection and Incident Response in the Division of Agricultural Environmental Services spent \$94,184 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 2016/17 cost estimates and needed vehicle accessories.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500

Tag#	Year	Model	Actual Mileage 6/30/2017	Projected Miles 6/30/2018
ACS12094	2000	Ford Expedition	162,238	174,238
ACS27510	2003	Buick Century	156,992	169,381
ACS27881	2004	Ford F-150	193,415	215,569
ACS27885	2004	Ford F-150	151,278	166,384
ACS28223	2005	Ford F-150	154,827	167,937
ACS28229	2005	Ford F-150	176,975	188,456
ACS27531	2003	Ford F-150	171,272	182,619
ACS28225	2005	Dodge Ram	169,792	182,201
ACS28227	2005	Ford F-150	166,896	178,878
ACS27559	2005	Chevrolet C1500	166,436	175,769

SPECIAL CATEGORY: Acquisition of Motor Vehicle

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2018-19
10	Full Size SuperCab 2 Wheel Drive Pickup Trucks	10 x \$25,000	\$250,000
TOTAL ISSUE BY FUND:			
		Federal Grants Trust Fund	\$125,000
		Pest Control Trust Fund	\$125,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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
STATEWIDE SALARY INCREASE FOR FY				
2017-18 - THREE MONTHS				
ANNUALIZATION				26A6300
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	4,115			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	2,419			2261 3
GENERAL INSPECTION TF -STATE	38,481			2321 1
PEST CONTROL TRUST FUND -STATE	17,811			2528 1
TOTAL APPRO.....	62,826			
TOTAL: REGULATION AND LICENSING				<u>1204.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	941,150			1000
TRUST FUNDS	16,969,890	250,000		2000
TOTAL POSITIONS.....	183.00			
TOTAL PROG COMP.....	17,911,040	250,000		
TOTAL SALARY RATE.....	8,141,758			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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.....	10,517,051						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	49,823						1000 1
GENERAL INSPECTION TF -STATE	14,920,573						2321 1
TOTAL POSITIONS.....	282.00						
TOTAL APPRO.....	14,970,396						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL INSPECTION TF -STATE	222,520						2321 1
=====							
EXPENSES							040000
GENERAL INSPECTION TF -STATE	2,798,984						2321 1
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL INSPECTION TF -STATE	75,437						2321 1
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
GENERAL INSPECTION TF -STATE	523,410						2321 1
=====							
CONTRACTED SERVICES							100777
GENERAL INSPECTION TF -STATE	799,533						2321 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: CONSUMER PROTECTION				42160000
CONSUMER PROTECTION				42160200
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL INSPECTION TF -STATE	242,755			2321 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	325			1000 1
GENERAL INSPECTION TF -STATE	88,046			2321 1
TOTAL APPRO.....	88,371			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	282.00			
TOTAL ISSUE.....	19,721,406			
TOTAL SALARY RATE.....	10,517,051			
CASUALTY INSURANCE PREMIUM ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL INSPECTION TF -STATE	126,862			2321 1
SALARY INCREASES FOR FY 2017-18 - STATEWIDE - EFFECTIVE 10/1/2017				1001600
SALARY RATE				000000
SALARY RATE.....	375,184			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,076			1000 1
GENERAL INSPECTION TF -STATE	325,023			2321 1
TOTAL APPRO.....	326,099			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: CONSUMER PROTECTION							42160000
CONSUMER PROTECTION							42160200
PUBLIC PROTECTION							12
REGULATION AND LICENSING							<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2017-18 - STATEWIDE - EFFECTIVE 10/1/2017							1001600
TOTAL: SALARY INCREASES FOR FY 2017-18 - STATEWIDE - EFFECTIVE 10/1/2017							1001600
TOTAL ISSUE.....		326,099					
TOTAL SALARY RATE.....		375,184					
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2017-18 - NORMAL COST, UNFUNDED ACTUARIAL LIABILITY, RENEWED MEMBERSHIP/DEATH BENEFITS SALARIES AND BENEFITS							1001660 010000
GENERAL REVENUE FUND -STATE		155					1000 1
GENERAL INSPECTION TF -STATE		46,684					2321 1
TOTAL APPRO.....		46,839					
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		6-					1000 1
GENERAL INSPECTION TF -STATE		1,491-					2321 1
TOTAL APPRO.....		1,497-					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUATION OF 5% TRANSFER 18-02 -				
EOG B7032 TO REALIGN VARIOUS				
CATEGORIES WITHIN THE DEPARTMENT -				
ADD				160F360
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL INSPECTION TF	-STATE	180,000		2321 1

=====

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request is to continue funding for the FY 2017-18 budget amendment EOG-B7032 that provides additional budget authority in the Contracted Services category to address an annual shortfall associated with operation of the petroleum laboratories, including annual maintenance and service agreements.

ADVERSE IMPACT IF NOT FUNDED:

Without additional authority, the department will need to continue requesting 5% transfers.

CONTINUATION OF 5% TRANSFER 18-02 -
 EOG B7032 TO REALIGN VARIOUS
 CATEGORIES WITHIN THE DEPARTMENT -
 DEDUCT

SALARIES AND BENEFITS 160F370
 010000

GENERAL INSPECTION TF -STATE 180,000- 2321 1

=====

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request is to continue funding for the FY 2017-18 budget amendment EOG-B7032 that provides additional budget authority in the Contracted Services category to address an annual shortfall associated with operation of the petroleum laboratories, including annual maintenance and service agreements.

ADVERSE IMPACT IF NOT FUNDED:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19	FY 2018-19	FY 2018-19	FY 2018-19	FY 2018-19	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						42000000
						42160000
						42160200
						12
						<u>1204.00.00.00</u>
						1600000
						160F370

AGRIC/CONSUMER SVCS/COMMR
 PGM: CONSUMER PROTECTION
 CONSUMER PROTECTION
 PUBLIC PROTECTION
 REGULATION AND LICENSING

ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES
 CONTINUATION OF 5% TRANSFER 18-02 -
 EOG B7032 TO REALIGN VARIOUS
 CATEGORIES WITHIN THE DEPARTMENT -
 DEDUCT

42000000
 42160000
 42160200
 12
1204.00.00.00
 1600000
 160F370

Without additional authority, the department will need to continue requesting 5% transfers.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2018-19						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						180,000-

						180,000-
						=====

NONRECURRING EXPENDITURES		2100000
REPLACEMENT OF MOTOR VEHICLES		2103004
SPECIAL CATEGORIES		100000
ACQUISITION/MOTOR VEHICLES		100021
GENERAL INSPECTION TF -STATE	523,410-	2321 1
	=====	=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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				<u>1204.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATEWIDE SALARY INCREASE FOR FY				
2017-18 - THREE MONTHS				
ANNUALIZATION				26A6300
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	359			1000 1
GENERAL INSPECTION TF -STATE	108,341			2321 1
TOTAL APPRO.....	108,700			
TOTAL: REGULATION AND LICENSING				<u>1204.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	51,732			1000
TRUST FUNDS	19,753,267			2000
TOTAL POSITIONS.....	282.00			
TOTAL PROG COMP.....	19,804,999			
TOTAL SALARY RATE.....	10,892,235			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	5,133,380			
=====				
SALARIES AND BENEFITS				010000
CITRUS INSPECTION TF -STATE	5,117,516			2093 1
FEDERAL GRANTS TRUST FUND -FEDERL	335,375			2261 3
GENERAL INSPECTION TF -STATE	2,375,746			2321 1
TOTAL POSITIONS.....	125.00			
TOTAL APPRO.....	7,828,637			
=====				
OTHER PERSONAL SERVICES				030000
CITRUS INSPECTION TF -STATE	858,539			2093 1
FEDERAL GRANTS TRUST FUND -FEDERL	7,500			2261 3
GENERAL INSPECTION TF -STATE	808,306			2321 1
TOTAL APPRO.....	1,674,345			
=====				
EXPENSES				040000
CITRUS INSPECTION TF -STATE	883,880			2093 1
FEDERAL GRANTS TRUST FUND -FEDERL	229,982			2261 3
GENERAL INSPECTION TF -STATE	567,529			2321 1
TOTAL APPRO.....	1,681,391			
=====				
OPERATING CAPITAL OUTLAY				060000
CITRUS INSPECTION TF -STATE	33,710			2093 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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		8,000,000					1000 1
TRANSFER GR TO CITF							100430
GENERAL REVENUE FUND -STATE		2,500,000					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
FEDERAL GRANTS TRUST FUND -FEDERL		268,122					2261 3
GENERAL INSPECTION TF -STATE		53,762					2321 1
TOTAL APPRO.....		445,312					
G/A-MARKETING ORDERS							100838
CITRUS INSPECTION TF -STATE		3,167,237					2093 1
GENERAL INSPECTION TF -STATE		569,082					2321 1
TOTAL APPRO.....		3,736,319					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>FRUIT/VEG INSPECT & ENFORC</u>				42170100
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
CITRUS INSPECTION TF -STATE	67,179			2093 1
GENERAL INSPECTION TF -STATE	124,761			2321 1
TOTAL APPRO.....	191,940			
TR/DMS/HR SVCS/STW CONTRCT				107040
CITRUS INSPECTION TF -STATE	64,855			2093 1
FEDERAL GRANTS TRUST FUND -FEDERL	339			2261 3
GENERAL INSPECTION TF -STATE	18,872			2321 1
TOTAL APPRO.....	84,066			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	125.00			
TOTAL ISSUE.....	34,391,761			
TOTAL SALARY RATE.....	5,133,380			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
CITRUS INSPECTION TF -STATE	11,299-			2093 1
GENERAL INSPECTION TF -STATE	20,983-			2321 1
TOTAL APPRO.....	32,282-			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
SALARY INCREASES FOR FY 2017-18 - STATEWIDE - EFFECTIVE 10/1/2017							1001600
SALARY RATE							000000
SALARY RATE.....		165,267					
=====							
SALARIES AND BENEFITS							010000
CITRUS INSPECTION TF -STATE		94,197					2093 1
FEDERAL GRANTS TRUST FUND -FEDERL		6,167					2261 3
GENERAL INSPECTION TF -STATE		43,734					2321 1
TOTAL APPRO.....		144,098					
=====							
TOTAL: SALARY INCREASES FOR FY 2017-18 - STATEWIDE - EFFECTIVE 10/1/2017							1001600
TOTAL ISSUE.....		144,098					
TOTAL SALARY RATE.....		165,267					
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2017-18 - NORMAL COST, UNFUNDED ACTUARIAL LIABILITY, RENEWED MEMBERSHIP/DEATH BENEFITS							1001660
SALARIES AND BENEFITS							010000
CITRUS INSPECTION TF -STATE		12,711					2093 1
FEDERAL GRANTS TRUST FUND -FEDERL		832					2261 3
GENERAL INSPECTION TF -STATE		5,902					2321 1
TOTAL APPRO.....		19,445					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
CITRUS INSPECTION TF -STATE		1,098-		2093 1
FEDERAL GRANTS TRUST FUND -FEDERL		6-		2261 3
GENERAL INSPECTION TF -STATE		320-		2321 1
TOTAL APPRO.....		1,424-		
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER POSITION(S) FROM FRUIT AND VEGETABLES TO AGRICULTURE				
TECHNOLOGY SERVICES - DEDUCT SALARY RATE				1800380
SALARY RATE.....		118,040-		000000
SALARIES AND BENEFITS				010000
CITRUS INSPECTION TF -STATE		3.00- 178,872-		2093 1
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
CITRUS INSPECTION TF -STATE		987-		2093 1
TOTAL: TRANSFER POSITION(S) FROM FRUIT AND VEGETABLES TO AGRICULTURE				1800380
TECHNOLOGY SERVICES - DEDUCT				
TOTAL POSITIONS.....		3.00-		
TOTAL ISSUE.....		179,859-		
TOTAL SALARY RATE.....		118,040-		

AGENCY ISSUE NARRATIVE:
 2018-2019 BUDGET YEAR NARRATIVE:
 DESCRIPTION OF ISSUE:

IT COMPONENT? NO

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						42000000
						42170000
						42170100
						11
						<u>1101.00.00.00</u>
						1800000
						1800380

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 AGRICULTURE
 TECHNOLOGY SERVICES - DEDUCT

42000000
 42170000
 42170100
 11
1101.00.00.00
 1800000
 1800380

This request is to reprioritize three (3) Full Time Equivalent (FTE) positions currently residing in the division along with the associated salary rate and Salaries and Benefits authority to the Office of Agriculture Technology Services (OATS). These reprioritizations are requested in support of the department's IT Strategic Plan to consolidate its technical environment.

ISSUE SUMMARY:

This request reprioritizes the following three positions to the Office of Agriculture Technology Services.

System Project Consultant from the Division of Fruit and Vegetables - this position will be assigned to the applications development function in the Applications Development Services bureau. It will be responsible for the enterprise applications and services, development efforts and industry support services for the department, with focus on the Division of Fruit and Vegetables.

Distributed Computer Systems Specialist from the Division of Fruit and Vegetables - this position will be assigned to the Desktop Support Services section in the Customer Support Services bureau. It will share responsibilities for supporting the enterprise support effort with a focus on staff under the Division of Fruit and Vegetables.

Office Automation Specialist I from the Division of Fruit and Vegetables - this position will be assigned to the Desktop Support Services section in the Customer Support Services bureau. It will share responsibilities for supporting the enterprise support effort with a focus on staff under the Division of Fruit and Vegetables.

ADVERSE IMPACT IF NOT FUNDED:

If this issue is not funded, the positions will remain where they are currently located and the reprioritization will not be accomplished to reduce the workload in the Office of Agriculture Technology Services. The department's IT strategic plan and vision for a goal of a consolidated technical environment will not be met.

COST SUMMARY:

SALARIES AND BENEFITS (010000)

CLASS CODE	POSITION TITLE	PAY GRADE	NUMBER OF POSITIONS	BASE RATE	SALARIES AND BENEFITS
2109	SYSTEM PROJECT CONSULTANT	025	(1)	(\$54,835)	(\$79,983)
2050	DISTRIBUTED COMPUTER SYSTEMS SPECIALIST	020	(1)	(\$35,070)	(\$57,141)
2041	OFFICE AUTOMATION SPECIALIST I	015	(1)	(\$28,135)	(\$41,748)

TOTAL SALARIES AND BENEFITS: (\$178,872)

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2018-19	POS	AGY REQ N/R FY 2018-19	POS	AG REQ ANZ FY 2018-19	POS	
						42000000
						42170000
						42170100
						11
						<u>1101.00.00.00</u>
						1800000
						1800380

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 AGRICULTURE
 TECHNOLOGY SERVICES - DEDUCT

HUMAN RESOURCES (107040):

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2018-19
3	Professional Human Resources	3 x \$329	(\$987)

TOTAL ISSUE BY FUND:
 CITRUS INSPECTION TRUST FUND: (\$179,859)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2018-19							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2041 OFFICE AUTOMATION SPECIALIST I							
C4484 001	1.00-	28,135-		13,613-	41,748-	0.00	41,748-
2050 DISTRIBUTED COMPUTER SYSTEMS SPECIALIST							
C4319 001	1.00-	35,070-		22,071-	57,141-	0.00	57,141-
2109 SYSTEM PROJECT CONSULTANT							
C4455 001	1.00-	54,835-		25,148-	79,983-	0.00	79,983-
TOTALS FOR ISSUE BY FUND							
2093 CITRUS INSPECTION TF							178,872-
	3.00-	118,040-		60,832-	178,872-		178,872-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>FRUIT/VEG INSPECT & ENFORC</u>				42170100
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
TRANSFER ONE (1) FTE FROM THE				
DIVISION OF FRUIT & VEGETABLE TO				
THE DIVISION OF AGRICULTURAL				
ENVIRONMENTAL SERVICES - DEDUCT				2003200
SALARY RATE				000000
SALARY RATE.....	41,106-			
=====				
SALARIES AND BENEFITS				010000
GENERAL INSPECTION TF -STATE	1.00-	55,276-		2321 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL INSPECTION TF -STATE		329-		2321 1
=====				
TOTAL: TRANSFER ONE (1) FTE FROM THE				2003200
DIVISION OF FRUIT & VEGETABLE TO				
THE DIVISION OF AGRICULTURAL				
ENVIRONMENTAL SERVICES - DEDUCT				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		55,605-		
TOTAL SALARY RATE.....	41,106-			
=====				

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request seeks to transfer one (1) FTE residing in the Division of Fruit and Vegetables along with the associated salary rate, Salaries and Benefits authority and special category Human Resources personnel assessment to the Division of Agricultural Environmental Services.

ISSUE SUMMARY:

The Case Review section of the Bureau of Licensing and Enforcement within AES is responsible for the review and oversight of case files that are submitted by the division's field inspectors. The bureau identified a need for stronger oversight of fumigations in Florida after a fumigation poisoning that occurred during the year prior. It was determined that an additional case processor was needed to specialize in the review of fumigation inspection files. The department identified an available position in the Division of Fruit and Vegetables to fill this need and has been utilizing the position in this area. This request would permanently shift the position in the budget to the Division of AES to

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
FRUIT/VEG INSPECT & ENFORC				42170100
ECONOMIC OPPORTUNITIES				11
BUSINESS DEVELOPMENT				<u>1101.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
TRANSFER ONE (1) FTE FROM THE				
DIVISION OF FRUIT & VEGETABLE TO				
THE DIVISION OF AGRICULTURAL				
ENVIRONMENTAL SERVICES - DEDUCT				2003200

continue meeting these needs in the future.

ADVERSE IMPACT IF NOT FUNDED:

Without this position, the Division of AES would be unable to place the necessary focus on the review of fumigation inspection files to adequately address concerns. There would be no enhanced focus on an area of pest control that has significant health implications to citizens of Florida.

COST SUMMARY:

SALARIES AND BENEFITS (010000)

CLASS CODE	POSITION TITLE	PAY GRADE	NUMBER OF POSITIONS	BASE RATE	SALARIES AND BENEFITS
4812	Environmental Specialist III	024	(1)	(\$41,106)	(\$55,276)

SPECIAL CATEGORY: HUMAN RESOURCES (107040)

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2017-18
1	Human Resources Personnel Assessment	1 x \$329	(\$329)

TOTAL ISSUE BY FUND: General Inspection Trust Fund (\$55,605)

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
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>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
TRANSFER ONE (1) FTE FROM THE						
DIVISION OF FRUIT & VEGETABLE TO						
THE DIVISION OF AGRICULTURAL						
ENVIRONMENTAL SERVICES - DEDUCT						2003200

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2018-19							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4812 ENVIRONMENTAL SPECIALIST III							
C4052 001	1.00-	41,106-		14,170-	55,276-	0.00	55,276-
TOTALS FOR ISSUE BY FUND							
2321 GENERAL INSPECTION TF							55,276-
	1.00-	41,106-		14,170-	55,276-		55,276-

NONRECURRING EXPENDITURES						2100000
CITRUS CROP DECLINE SUPPLEMENTAL						
FUNDING						2103027
SPECIAL CATEGORIES						100000
TRANSFER GR TO CITF						100430
GENERAL REVENUE FUND	-STATE	2,500,000-				1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
NONRECURRING EXPENDITURES				2100000
CITRUS RESEARCH				2103096
SPECIAL CATEGORIES				100000
CITRUS RESEARCH				100695
AG EMERGENCY ERAD TF -STATE	8,000,000-			2360 1
TRANSFER GENERAL REVENUE FUNDING TO				
AGRICULTURAL EMERGENCY ERADICATION				
TRUST FUND				2103119
SPECIAL CATEGORIES				100000
TR/AG EMERG ERADICATION TF				100242
GENERAL REVENUE FUND -STATE	8,000,000-			1000 1
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL INSPECTION TF -STATE	378,191	378,191		2321 1

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE: This request seeks \$378,191 of non-recurring General Inspection Trust Fund authority in the Acquisition of Motor Vehicles category to replace a total of 16 vehicles in the Division of Fruit and Vegetables. The vehicles that we intend to replace are projected to have more than 150,000 miles by June 30, 2018, or are inoperable and cost prohibitive to repair as detailed in the Cost Summary section below.

ISSUE SUMMARY: The Division of Fruit and Vegetables currently has 59 passenger vehicles in its fleet and 29 of these vehicles are projected to exceed the Department of Management Services' replacement criteria at the end of the 2017-18 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 Fruit and Vegetables. 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 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>FRUIT/VEG INSPECT & ENFORC</u>				42170100
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				1101.00.00.00
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500

ADVERSE IMPACT IF NOT FUNDED: During FY 2016-17, the Division of Fruit and Vegetables spent \$55,244.49 on vehicle repairs and maintenance. If this issue is not funded, the division will continue to spend more and more Expense dollars on vehicle repairs. In addition, future funding requests will continue to grow as the department's fleet further deteriorates.

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 FY 2017-18 cost estimates.

Tag#	Year	Model		Actual Mileage	Projected Miles
				6/30/2017	6/30/2018
ACS10823	1999	FORD	F-150	155,963	166,531
ACS10837	1999	CHEVROLET	ASTRO VAN	188,226	207,588
ACS10841	1999	CHEVROLET	ASTRO VAN	151,636	156,134
ACS11094	1999	GMC	SONOMA	146,360	151,825
ACS11126	2000	CHEVROLET	ASTRO VAN	157,565	174,901
ACS11291	2000	CHEVROLET	ASTRO VAN	140,085	159,361
ACS11370	2000	CHEVROLET	ASTRO VAN	145,995	154,309
ACS11410	2000	CHEVROLET	ASTRO VAN	143,224	151,841
ACS11457	2000	CHEVROLET	ASTRO VAN	171,669	181,073
ACS11463	2000	CHEVROLET	ASTRO VAN	164,425	173,249
ACS11539	2000	FORD	F150	182,456	195,277
ACS12021	2000	GMC	SONOMA	154,346	160,940
ACS12561	2000	FORD	CROWN VICTORIA	201,037	217,519
ACS31310	2011	JEEP	GRAND CHEROKEE	154,518	170,789
ACS31311	2011	JEEP	GRAND CHEROKEE	146,198	161,219
ACS11123	2000	CHEVROLET	ASTRO VAN	88,147	97,907

SPECIAL CATEGORY: Acquisition of Motor Vehicles

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2018-19
11	2018 Ford Taurus 4dr Sdn SE FWD (P2D)	11*20,420*1.1	247,082
1	2018 Ford F-150 2WD Reg Cab 122.5 XL (F1C)	1*18,664*1.1	20,530
2	2018 Chevrolet Traverse AWD 4dr LS (CV14526)	2*26,030*1.1	57,266
2	2018 Ford Transit Cargo Van T-150 130" Low Rf 8600 GVWR Sliding RH door (E1Y)	2*(21,033+3,200)*1.1	53,313

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500

TOTAL ISSUE BY FUND:

General Inspection Trust Fund \$378,191

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATEWIDE SALARY INCREASE FOR FY 2017-18 - THREE MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A6300
				010000
CITRUS INSPECTION TF -STATE	31,399			2093 1
FEDERAL GRANTS TRUST FUND -FEDERL	2,056			2261 3
GENERAL INSPECTION TF -STATE	14,578			2321 1
TOTAL APPRO.....	48,033			
FUND SHIFT				3400000
FUND SHIFT CITRUS INSPECTION TRUST				
FUND TO GENERAL INSPECTION TRUST				
FUND - ADD				3400050
OTHER PERSONAL SERVICES				030000
GENERAL INSPECTION TF -STATE	140,400			2321 1
OPERATING CAPITAL OUTLAY				060000
GENERAL INSPECTION TF -STATE	23,710			2321 1
TOTAL: FUND SHIFT CITRUS INSPECTION TRUST				3400050
FUND TO GENERAL INSPECTION TRUST				
FUND - ADD				
TOTAL ISSUE.....	164,110			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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>
FUND SHIFT				3400000
FUND SHIFT CITRUS INSPECTION TRUST				
FUND TO GENERAL INSPECTION TRUST				
FUND - ADD				3400050

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE: This is to request a fund shift of \$140,400 in Other Personal Services from Citrus Inspection Trust Fund to General Inspection Trust Fund to meet Federal Marketing Order sample requirements. In addition, this request also seeks a fund shift of \$23,710 in Operating Capital Outlay from Citrus Inspection Trust Fund to General Inspection Trust Fund to meet capital spending needs.

ISSUE SUMMARY: The division performs inspection services for the tomato industry under a Federal Marketing Order. The federal requirements on sampling size and rate require hiring an additional four to six OPS inspectors to assist the large packinghouses to meet minimum sampling standards ensuring quality and condition of each identifiable lot. Current OPS spending authority in GITF is not sufficient enough to hire the staff. The Division has spending authority in CITF OPS in excess of current staffing needs due to the creation of participatory citrus inspection and audit programs. Through a reprioritization of funding, the excess OPS in CITF to the underfunded GITF OPS, the Division will be able to properly staff fruit and vegetable facilities.

The division also performs inspections on request at terminal markets across the state under a cooperative agreement with the United States Department of Agriculture (USDA). The USDA has implemented an electronic inspection program, FEIRS, and provided the initial equipment on which the program is run. This specialized equipment costs \$3,500 per unit with an anticipated need for repair or replacement of 14 units (13 Terminal Market Inspectors and one Market Supervisor). The division has special category OCO funding in CITF which is in excess of current needs; therefore, a shift of funding from CITF to GITF in OCO of \$23,710 would enable the purchase of future equipment replacement needs.

ADVERSE IMPACT IF NOT FUNDED: If this issue is not funded, the Division of Fruit and Vegetables will be without sufficient staff and equipment to perform mandatory inspections.

COST SUMMARY:

OTHER PERSONAL SERVICES:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2018-19
6	OPS Inspector	6 OPS Inspectors*\$12.50/hour*9 months	\$140,400

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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>
FUND SHIFT				3400000
FUND SHIFT CITRUS INSPECTION TRUST				
FUND TO GENERAL INSPECTION TRUST				
FUND - ADD				3400050

OPERATING CAPITAL OUTLAY:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2018-19
N/A	Electronic Inspection Equipment		\$23,710

TOTAL BY FUND: (GITF) \$164,110

FUND SHIFT CITRUS INSPECTION TRUST				
FUND TO GENERAL INSPECTION TRUST				
FUND - DEDUCT				3400060
OTHER PERSONAL SERVICES				030000
CITRUS INSPECTION TF -STATE	140,400-			2093 1
=====				
OPERATING CAPITAL OUTLAY				060000
CITRUS INSPECTION TF -STATE	23,710-			2093 1
=====				
TOTAL: FUND SHIFT CITRUS INSPECTION TRUST				3400060
FUND TO GENERAL INSPECTION TRUST				
FUND - DEDUCT				
TOTAL ISSUE.....	164,110-			
=====				

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE: This is to request a fund shift of \$140,400 in Other Personal Services from Citrus Inspection Trust Fund to General Inspection Trust Fund to meet Federal Marketing Order sample requirements. In addition, this request also seeks a fund shift of \$23,710 in Operating Capital Outlay from Citrus Inspection Trust Fund to General Inspection Trust Fund to meet capital spending needs.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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>
FUND SHIFT				3400000
FUND SHIFT CITRUS INSPECTION TRUST				
FUND TO GENERAL INSPECTION TRUST				
FUND - DEDUCT				3400060

ISSUE SUMMARY: The division performs inspection services for the tomato industry under a Federal Marketing Order. The federal requirements on sampling size and rate require hiring an additional four to six OPS inspectors to assist the large packinghouses to meet minimum sampling standards ensuring quality and condition of each identifiable lot. Current OPS spending authority in GITF is not sufficient enough to hire the staff. The Division has spending authority in CITF OPS in excess of current staffing needs due to the creation of participatory citrus inspection and audit programs. Through a reprioritization of funding, the excess OPS in CITF to the underfunded GITF OPS, the Division will be able to properly staff fruit and vegetable facilities.

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ADVERSE IMPACT IF NOT FUNDED: If this issue is not funded, the Division of Fruit and Vegetables will be without sufficient staff and equipment to perform mandatory inspections.

COST SUMMARY:

OTHER PERSONAL SERVICES:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2018-19
6	OPS Inspector	6 OPS Inspectors*\$12.50/hour*9 months	(\$140,400)

OPERATING CAPITAL OUTLAY:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2018-19
N/A	Electronic Inspection Equipment		(\$23,710)

TOTAL BY FUND: (CITF) (\$164,110)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
SALARIES AND BENEFITS				010000
CITRUS INSPECTION TF -STATE	283,027-			2093 1
FEDERAL GRANTS TRUST FUND -FEDERL	283,027			2261 3
TOTAL APPRO.....				
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL	89,357	89,357		2261 3
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
CITRUS INSPECTION TF -STATE	1,645-			2093 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,645			2261 3
TOTAL APPRO.....				
TOTAL: FOOD SAFETY MODERNIZATION ACT				4900060
PRODUCE SAFETY PROGRAM				
TOTAL ISSUE.....	89,357	89,357		

AGENCY ISSUE NARRATIVE:

2018-2019 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 each state. The Division of Fruit and Vegetables will be responsible for establishing and administering a comprehensive Produce Safety Program under the FSMA PSR. The Division of Fruit and Vegetables within the Department of Agriculture and Consumer Services submitted an application for this federal grant program. This request is for \$89,357 of non-recurring funding in the Federal Grant Trust Fund (2261).

ISSUE SUMMARY:

The Division of Fruit and Vegetables will be responsible for establishing and administering a comprehensive Produce

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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
FOOD SAFETY MODERNIZATION ACT				
PRODUCE SAFETY PROGRAM				4900060

Safety Program under FSMA's Produce Safety Rule. This is a two-part funding opportunity for which this second piece totals \$374,029 in the third year, which begins on July 1, 2018. The division requests to utilize five vacant positions currently funded in the Citrus Inspection Trust Fund that will be direct employees of this program, in addition to utilizing current existing fruit and vegetables inspectors. Therefore, this request is for \$89,357 in Expenses and a fund shift of \$283,027 in Salaries and Benefits and \$1,645 in special category funding and will be used for performing the required farm audits, developing regulator training, materials and other program related expenses.

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 FDA are most likely unfamiliar with the various farming practices in Florida.

COST SUMMARY:

If funded, this will result in a total increase of \$89,357 of spending authority for the performance of FSMA Produce Safety rule audits.

EXPENSES: 040000

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2018-19
-----	-----	-----	-----
	Training		\$23,235
	Travel to farms		\$ 9,700
	Office / Utilities		\$12,420
4	Vehicle leases	4 x 6,040	\$24,160
	Supplies I/T and Field		\$19,842
		TOTAL:	\$89,357
		TOTAL ISSUE BY FUND:	
		Federal Grant Trust Fund	\$89,357

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
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 2018-19							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2093 CITRUS INSPECTION TF							283,027-
2261 FEDERAL GRANTS TRUST FUND							283,027

							=====

AGRICULTURAL MARKETING ORDERS -							
PEANUTS							4900490
SPECIAL CATEGORIES							100000
G/A-MARKETING ORDERS							100838

GENERAL INSPECTION TF	-STATE	100,000					2321 1
		=====	=====	=====			

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This is a request for \$100,000 in recurring spending authority to increase peanut marketing orders in the General Inspection Trust Fund's Special Category (100838). The increase is needed to allow additional promotion and research on behalf of Florida's peanut industry. The industry has requested the increase to allow efficient use of the funds industry members pay into the trust fund in order to pay for research and marketing initiatives for the betterment of the industry. If funded, the increase will result in a total of \$650,000 of spending authority for the peanut industry.

ISSUE SUMMARY:

The peanut industry assesses fees on the producers to commission research and marketing initiatives rather than seek state support. Actual revenues fluctuate to some degree due to weather and market conditions. A consistent level of spending authority that allows full utilization of fees collected is what the industry requests. The three year average

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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
AGRICULTURAL MARKETING ORDERS -				
PEANUTS				4900490

on peanut assessments is \$700,147 with an ending balance of \$566,292 on June 30, 2017.

ADVERSE IMPACT IF NOT FUNDED:

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

Promotion efforts and the sales they generate help support the wellness and profitability of the state's peanut industry. 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 peanut industry.

COST SUMMARY:

Present spending authority in the General Inspection Trust Fund for agricultural marketing orders is \$550,000. If funded, the increase will result in a total of \$650,000 of spending authority for the peanut industry.

SPECIAL CATEGORY:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2018-19
1	Recurring increase of \$100,000		\$100,000
TOTAL ISSUE BY FUND:			
General Inspection TF			\$100,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
SPECIAL CATEGORIES				100000
TRANSFER GR TO CITF				100430
GENERAL REVENUE FUND				
-STATE	2,500,000	2,500,000		1000 1

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This is to request \$2,500,000 in General Revenue funding in the Citrus Crop Decline Supplemental Funding special category to supplement the Division of Fruit and Vegetables' Inspection and Crop Forecasting Programs and the Division of Plant Industry's Citrus Budwood Programs due to the rapidly decreasing revenue in the Citrus Inspection Trust Fund due to citrus greening (huanglongbing) and citrus canker diseases.

ISSUE SUMMARY:

Citrus diseases (citrus greening and citrus canker) resulted in the destruction or abandonment of many citrus groves in the citrus production areas of Florida. Even citrus trees that remain viable are experiencing lower fruit yields. Citrus canker is caused by a bacterial pathogen that spreads through wind, flooding, and human transport, and results in unsightly lesions in the fruit that make it undesirable for consumption. Citrus greening is caused by a bacterium that is spread by the Asian citrus psyllid and leads to fruit drop, smaller, bitter and asymmetrical fruit, and the eventual death of the tree. There are no cures for either of these diseases, and control strategies involve heavy pesticide use and the application of nutrient supplements in the soil as well as the foliage of the trees. As these diseases have spread, the fresh fruit yield and consequently the number of cartons needing to be certified for export by the Department have gone down each year. Since 2000, citrus acreage in Florida has decreased by 270 thousand acres, while production of citrus in the same period has shrunk by more than 150 million boxes. These funds will allow the department to continue to provide services to the citrus industry which is an essential part of the state's economic health.

ADVERSE IMPACT IF NOT FUNDED:

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

COST SUMMARY:

	COL A03 AGY REQUEST FY 2018-19 POS	COL A04 AGY REQ N/R FY 2018-19 POS	COL A05 AG REQ ANZ FY 2018-19 POS	AMOUNT	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
SPECIAL PROGRAM FUNDING							4900000
CITRUS CROP DECLINE SUPPLEMENTAL FUNDING							4901130

SPECIAL CATEGORY:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2018-19
1	Citrus Crop Decline Supplemental Funding		\$2,500,000
TOTAL BY FUND: (GR)			\$2,500,000

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:

2018-2019 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.(CRDF) to conduct citrus research and deliver HLB solutions to Florida Citrus growers. The objectives of the request are to achieve the following:

1. Curb the attrition rate of citrus trees infected with Huanglongbing (HLB), thereby slowing the decline of Florida citrus production volume.
2. 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. Developmental research and field evaluation of a wide range of potential solutions in Florida has been coordinated by CRDF in over 400 projects. Knowledge gained has provided direction for interventions focusing on the vector insect, Asian citrus psyllid (ACP), the bacterial disease agent Liberibacter asiaticus (CLAs) and the broadly susceptible host citrus plants. Progressively, CRDF has moved research results to field experimentation, and is now integrating individual strategies into management systems to better allow citrus growers to be successful in managing citrus in the presence of this disease. Concurrently, the portfolio of CRDF

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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

projects has been reduced in number and has become more solution-oriented, with teams playing a larger role in delivering potential solutions to growers. Strategic planning and a deep analysis of results to date from the CRDF (and other US HLB programs) commissioned by CRDF and being conducted by the National Academy of Science, National Research Council, are refining not only the topics for greatest attention going forward, but also are developing integrated strategies to accomplish this goal. Thus, we propose to organize efforts towards field solutions that will contribute to sustainable Florida citrus production into the following pillars:

Therapies, that when applied to infected trees will rebalance tree health and improve productivity. Contained within this strategy are chemical and biological treatments which reduce bacterial levels in infected trees or prevent establishment of the bacteria in uninfected trees. In addition, therapies applied to groves to directly improve tree health and thus to combat infection. Included here are modified irrigation and nutritional programs designed to deliver appropriate moisture and nutrients on a more continual basis (as opposed to periodic large dose irrigation/nutrition) to limit periods of stress from over/under irrigation. An added benefit here is the optimization of root uptake of nutrient through better irrigation management. An extension of this strategy involves maintaining soil and irrigation water chemistries within beneficial ranges to promote plant growth and resulting fruit production. Examples of the latter are acidification of highly alkaline soils and irrigation water, and treatments to remove high bicarbonate levels from soil and water in root zones. Soils with high alkalinity and high dissolved bicarbonates are known to disrupt nutrient uptake and utilization. Focus in this pillar will be to adapt knowledge in this broad area with results of ongoing and planned field trials into grower recommendations for best practices. Grower adoption of this approach is underway with highly variable success, and the opportunity exists to fine-tune use of therapies to specific growing conditions. As new therapies emerge from experimentation and commercial development, these will be applied in field experiments and integrated into the recommendations described above, and further evaluated through direct grower experience.

Improved plant materials to better defend against HLB disease. Breeding programs in Florida, as well as worldwide, are focused on creation and evaluation of citrus rootstocks and scions for their ability to perform in the presence of HLB. Genetic resistance is a goal, but citrus genotypes that are more efficient in maintaining tree health and productivity despite being infected also are vitally important. Prior work has demonstrated that both strategies are possible, and field evaluation of potential deployable plant materials is a limiting factor. As new materials emerge from both conventional and biotechnology-assisted development, they must be tested across a range of growing conditions in Florida and against a range of challenges that affect tree performance. Healthy, robust trees are an intermediate goal, but growers are not paid for growing leaves. Ultimately, field trials that generate information on production yield, fruit quality and sustainability convince growers which new varieties should be planted in place of industry standards. Recent research progress in plant improvement is evident in scores of field trials in various stages, although most are relatively young, having been planted since the HLB invasion in 2005. Their need is for continued and accelerated evaluation of plant materials using standardized, aggressive evaluation tools, taking particular advantage of field trials that are old enough to evaluate productivity and fruit quality. In addition, plants showing promise in preliminary greenhouse and field testing require rigorous testing in the field using rigorous methods. Citrus rootstocks and scions emerging from biotechnology-assisted breeding are moving to field trials under regulatory scrutiny, and require the same battery of evaluations to separate elite candidates from the background numbers.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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

Integrated Vector ACP Management Tools are required now more than ever. Growers who are committed to outcompete HLB in Florida have a unique challenge as they replant citrus within existing groves or as new plantings. Business failures in citrus have littered the landscape with declined trees, which unfortunately remain a reservoir for CLas and the vector psyllid. Current reliance on chemical suppression, while aiding in limiting ACP populations, is neither highly effective nor sustainable in an environment of high year-around ACP populations. Strategies for addressing management of ACP-vector HLB from infected to newly planted, uninfected trees include improved recommendations for pesticide management to ensure effectiveness and sustainability, development of alternative suppression tools emerging from studies of ACP behavior and biology, and directed efforts to further reduce unmanaged citrus farms which contribute infected ACP to neighboring managed groves. While the role of cooperative sprays in bringing area-wide ACP reductions has been demonstrated, the immigration of infected psyllids from non-participants must be addressed.

Establishing strong public/private partnerships to deliver commercial solutions to growers has been a hallmark of CRDF in recent years. Bringing traditional bactericides containing oxytetracycline and streptomycin into approved use in Florida required that the Florida industry (CRDF) collaborate with product registrants, state and federal regulatory agencies, and Florida-based crop production experts. As more solutions emerge from research in Florida, the value of private partners increases. With solutions ranging from chemical therapies and ACP tools, to new plant materials and even engineered plants, commercialization will require the participation of companies and agencies skilled in advancing new tools through regulatory approval, scale-up, production and marketing. With that in mind, CRDF has engaged in developing partnerships. The most notable of these is a new, multi-year partnership with Bayer CropScience, one of the world's largest agricultural research and development companies, whose products are recognized globally. The strengths and capacity of Bayer make them a strategic partner on one hand, but the global market size and perennial nature of citrus production across the subtropics of the world are not highly attractive investments to agricultural companies such as Bayer, compared to annual crops such as corn, soybeans, cotton and other large-scale globally traded food commodities. CRDF has leveraged the participation of Bayer and other agriculture research and development companies through building the discovery and evaluation foundation for new strategies and tools, and in so doing, has de-risked the entry of large private partners into participation in scale-up, regulatory approval and commercialization. We anticipate that such partnerships not only extend the reach of CRDF in attracting solvers, but shorten the timeline to delivery of solutions that require commercialization.

The final pillar in the program is communication. Grower awareness of advances made in research has historically been a gap that must be filled by constant communication and demonstration. Audiences vary widely in their acceptance and understanding of research results and often are skeptical of new methods or products until they are proven. CRDF is deeply engaged in field trials and adoption research, with greater numbers of growers conducting trials on their own. The Florida industry, not unlike others, lacks a robust, dedicated mechanism to harvest, synthesize and communicate the results of ongoing work, even within the state. University of Florida Extension is playing a major role in this communication, but grower-to-grower communication is vital in a rapidly changing environment. CRDF recognizes the need for more intensive, relevant communication on progress in testing solutions, but also in capturing and extending information emerging from the breadth of field evaluations in Florida and beyond. This effort must engage industry organizations as well as IFAS Extension, and will need to extend beyond the current capacity of CRDF staff. A strategy for greater availability of information and data on plant performance, cultural practices, grower adoption trials, and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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 RESEARCH				4908710

new tools and methods must be advanced to give those dedicated to surviving HLB all of the necessary information to be successful. A complementary component of communication is that efforts need to reach grassroots growers through diverse and most acceptable methods, and the strategy must take into account how best to communicate with the diversity of end-users from research, industry support groups, and suppliers.

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 continuing drop in per acre and total production is contributing to loss of many farms. The requested 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, but will also leverage private partners. 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 demonstrate the value of tools to stop the spread of the citrus killing disease, HLB and integrate them into today's citrus production practices and business. 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. Lack of solutions has dramatically impacted individual growers, the industry and its infrastructure, and Florida citizens alike. If solutions to HLB are not soon discovered and provided to growers, the state will continue to lose the citrus industry due to decline in citrus tree populations and production caused by HLB disease. Such a loss would negatively impact the state economy, state employment, many

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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

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 as described in the approaches above, 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.

TOTAL: BUSINESS DEVELOPMENT				<u>1101.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	2,500,000	2,500,000		1000
TRUST FUNDS	24,401,715	8,467,548		2000
TOTAL POSITIONS.....	121.00			
TOTAL PROG COMP.....	26,901,715	10,967,548		
TOTAL SALARY RATE.....	5,139,501			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
FRUIT/VEG INSPECT & ENFORC							42170100
HEALTH AND HUMAN SERVICES							13
ENVIRONMENTAL HEALTH							1302.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							1000000
TR/IFAS/HLB/TRIALS							103850
GENERAL REVENUE FUND -STATE		1,000,000					1000 1
=====							
NONRECURRING EXPENDITURES							2100000
TRANSFER TO THE INSTITUTE OF FOOD AND AGRICULTURAL SCIENCES (IFAS) FOR THE EXPANSION OF BIOLOGICAL CITRUS GREENING REDUCTION TRIALS							2103067
SPECIAL CATEGORIES							100000
TR/IFAS/HLB/TRIALS							103850
GENERAL REVENUE FUND -STATE		1,000,000-					1000 1
=====							
TOTAL: FRUIT/VEG INSPECT & ENFORC BY FUND TYPE							42170100
GENERAL REVENUE FUND		2,500,000		2,500,000			1000
TRUST FUNDS		24,401,715		8,467,548			2000

TOTAL POSITIONS.....		121.00					
TOTAL BUREAU.....		26,901,715		10,967,548			
TOTAL SALARY RATE.....		5,139,501					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>AGRIC PRODUCTS MARKETING</u>				42170200
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	4,143,365			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	551,194			1000 1
GENERAL INSPECTION TF -STATE	605,010			2321 1
AG EMERGENCY ERAD TF -STATE	1,634,899			2360 1
MARKET IMP WKG CAP TF -STATE	2,269,158			2473 1
SALTWTR PRODUCTS PROM TF -STATE	913,883			2609 1
FL AGRIC PROM CAMPAIGN TF -STATE	46,200			2920 1
TOTAL POSITIONS.....	105.00			
TOTAL APPRO.....	6,020,344			
=====				
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	98,541			1000 1
GENERAL INSPECTION TF -STATE	495,649			2321 1
MARKET IMP WKG CAP TF -STATE	848,391			2473 1
SALTWTR PRODUCTS PROM TF -STATE	154,408			2609 1
VITICULTURE TRUST FUND -STATE	9,580			2773 1
FL AGRIC PROM CAMPAIGN TF -STATE	188,858			2920 1
TOTAL APPRO.....	1,795,427			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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		700,000					2773 1
=====							
FLA AGRIC PROM CAMPAIGN							100131
GENERAL REVENUE FUND -STATE		4,490,000					1000 1
AG EMERGENCY ERAD TF -STATE		1,310,000					2360 1
TOTAL APPRO.....		5,800,000					
=====							
FED VALUE-PROD SPEC CROP							100262
FEDERAL GRANTS TRUST FUND -FEDERL		4,074,160					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
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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		8,674					1000 1
GENERAL INSPECTION TF -STATE		11,005					2321 1
MARKET IMP WKG CAP TF -STATE		26,610					2473 1
SALTWTR PRODUCTS PROM TF -STATE		5,555					2609 1
TOTAL APPRO.....		51,844					
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		17,320					1000 1
GENERAL INSPECTION TF -STATE		2,056					2321 1
MARKET IMP WKG CAP TF -STATE		11,859					2473 1
SALTWTR PRODUCTS PROM TF -STATE		4,578					2609 1
FL AGRIC PROM CAMPAIGN TF -STATE		229					2920 1
TOTAL APPRO.....		36,042					
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	105.00						
TOTAL ISSUE.....	19,438,817						
TOTAL SALARY RATE.....	4,143,365						
=====							

	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		4,275					1000 1
GENERAL INSPECTION TF -STATE		5,424					2321 1
MARKET IMP WKG CAP TF -STATE		13,118					2473 1
SALTWTR PRODUCTS PROM TF -STATE		2,738					2609 1
TOTAL APPRO.....		25,555					
=====							
SALARY INCREASES FOR FY 2017-18 -							
STATEWIDE - EFFECTIVE 10/1/2017							1001600
SALARY RATE							000000
SALARY RATE.....		132,632					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		10,547					1000 1
GENERAL INSPECTION TF -STATE		11,584					2321 1
AG EMERGENCY ERAD TF -STATE		31,306					2360 1
MARKET IMP WKG CAP TF -STATE		43,444					2473 1
SALTWTR PRODUCTS PROM TF -STATE		17,497					2609 1
FL AGRIC PROM CAMPAIGN TF -STATE		888					2920 1
TOTAL APPRO.....		115,266					
=====							
TOTAL: SALARY INCREASES FOR FY 2017-18 -							1001600
STATEWIDE - EFFECTIVE 10/1/2017							
TOTAL ISSUE.....		115,266					
TOTAL SALARY RATE.....		132,632					
=====							

	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
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2017-18 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY,							
RENEWED MEMBERSHIP/DEATH BENEFITS							1001660
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1,648					1000 1
GENERAL INSPECTION TF -STATE		1,810					2321 1
AG EMERGENCY ERAD TF -STATE		4,893					2360 1
MARKET IMP WKG CAP TF -STATE		6,789					2473 1
SALTWTR PRODUCTS PROM TF -STATE		2,735					2609 1
FL AGRIC PROM CAMPAIGN TF -STATE		139					2920 1
TOTAL APPRO.....		18,014					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		293-					1000 1
GENERAL INSPECTION TF -STATE		35-					2321 1
MARKET IMP WKG CAP TF -STATE		201-					2473 1
SALTWTR PRODUCTS PROM TF -STATE		78-					2609 1
FL AGRIC PROM CAMPAIGN TF -STATE		4-					2920 1
TOTAL APPRO.....		611-					

POS	COL A03	COL A04	COL A05	CODES
	AGY REQUEST FY 2018-19	AGY REQ N/R FY 2018-19	AG REQ ANZ FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS
				42000000
				42170000
				42170200
				11
				<u>1101.00.00.00</u>
				1600000
				160F360
				100000
				100777
MARKET IMP WKG CAP TF	-STATE		10,000	2473 1

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request is to continue funding for the FY 2017-18 budget amendment EOG-B7032 that provides additional budget authority in the Contracted Services categories for grounds maintenance at state farmer's market locations.

ADVERSE IMPACT IF NOT FUNDED:

Without additional authority, the department will need to continue requesting 5% transfers.

CONTINUATION OF 5% TRANSFER 18-02 -
 EOG B7032 TO REALIGN VARIOUS
 CATEGORIES WITHIN THE DEPARTMENT -
 DEDUCT

160F370
 010000

SALARIES AND BENEFITS

MARKET IMP WKG CAP TF -STATE 10,000- 2473 1

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request is to continue funding for the FY 2017-18 budget amendment EOG-B7032 that provides additional budget authority in the Contracted Services categories for grounds maintenance at state farmer's market locations.

ADVERSE IMPACT IF NOT FUNDED:

Without additional authority, the department will need to continue requesting 5% transfers.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
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>

ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES 1600000
 CONTINUATION OF 5% TRANSFER 18-02 -
 EOG B7032 TO REALIGN VARIOUS
 CATEGORIES WITHIN THE DEPARTMENT -
 DEDUCT 160F370

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2018-19

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 2473 MARKET IMP WKG CAP TF

10,000-

 10,000-
 =====

NONRECURRING EXPENDITURES						2100000
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		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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>
EQUIPMENT NEEDS							2400000
REPLACEMENT OF MOTOR VEHICLES							2401500
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
MARKET IMP WKG CAP TF -STATE		42,097		42,097			2473 1

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request seeks \$42,097.00 of non-recurring Market Improvement Working Capital Trust Fund authority in the Acquisition of Motor Vehicles Category to replace a total of two vehicles in the Bureau of State Farmers' Market/Division of Marketing and Development. The vehicles that we intend to replace are projected to have more than 150,000 miles by June 30, 2018, or are in excess of 16 years of age as detailed in the Cost Summary section below.

ISSUE SUMMARY:

The Bureau of State Farmers' Market/Division of Marketing and Development currently has 12 passenger vehicles in its fleet and 2 of these vehicles are projected to exceed the Department of Management Services' replacement criteria at the end of the 2017-18 fiscal year. The age and wear of the Bureau of State Farmers Market/Division of Marketing and Development's existing fleet has resulted in the 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 remains a need to replace certain vehicles within the Bureau of State Farmers' Market/Division of Marketing and Development. These vehicles are detailed below in the Cost Summary section and they represent the most critical replacement needs within the division.

We are requesting (2) 1/2-ton pickup trucks for utilization in transporting equipment, asphalt, debris, etc., and pulling a 6' x 10' utility trailer. The market manager is responsible for overseeing clerical and maintenance staff and their work at all markets assigned to the position. Reliable transportation is critical to carry out the managerial duties.

ADVERSE IMPACT IF NOT FUNDED:

During FY 2016-17, the Bureau of State Farmers Market spent \$971.74 on vehicle repairs and maintenance. If this issue is not funded, the Bureau of State Farmers Market/Division of Marketing and Development 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. These vehicles are mission critical and if they are not replaced the market managers will not be able to perform their duties due to inability to travel to the markets assigned to their positions.

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	Actual Mileage	Projected Miles
------	------	-------	----------------	-----------------

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
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>
EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES						2401500

6/30/2017 6/30/2018

ACS 11843	2000	Chevrolet S10 Pickup Truck	136,618	150,000
ACS 27384	2001	Chevrolet S10 Pickup Truck	105,120	110,000

SPECIAL CATEGORY: Acquisition of Motor Vehicle

QUANTITY	DESCRIPTION	----- CALCULATIONS -----	AMOUNT NEEDED FY 2018-19 -----
2	1/2 ton Ford F-150 Pickup Truck Includes Towing and Class IV Hardware	2 x \$21,048.50	\$42,097

TOTAL ISSUE BY FUND:
 MARKET IMPROVEMENT WORKING CAPITAL TRUST FUND \$42,097

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS					26A0000
STATEWIDE SALARY INCREASE FOR FY 2017-18 - THREE MONTHS					
ANNUALIZATION SALARIES AND BENEFITS					26A6300 010000
GENERAL REVENUE FUND	-STATE	3,516			1000 1
GENERAL INSPECTION TF	-STATE	3,861			2321 1
AG EMERGENCY ERAD TF	-STATE	10,435			2360 1
MARKET IMP WKG CAP TF	-STATE	14,481			2473 1
SALTWTR PRODUCTS PROM TF	-STATE	5,832			2609 1
FL AGRIC PROM CAMPAIGN TF	-STATE	296			2920 1
TOTAL APPRO.....		38,421			=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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>
SPECIAL PROGRAM FUNDING				4900000
FLORIDA AGRICULTURE PROMOTION				
CAMPAIGN				4900700
SPECIAL CATEGORIES				100000
FLA AGRIC PROM CAMPAIGN				100131
GENERAL REVENUE FUND	-STATE	5,000,000	5,000,000	1000 1

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request is for non-recurring General Revenue funds in the amount of \$5,000,000 for maintenance and growth of the Fresh From Florida marketing campaign to increase the distribution and sales of Florida agricultural products in the domestic US, Canada, and strategic countries throughout the World through successful industry and consumer initiatives which increase awareness of the Fresh From Florida Brand.

ISSUE SUMMARY:

As one of the three major industries in Florida, impact of agriculture on Florida's economy is vast. The Florida Agricultural Promotional Campaign was created by the Florida legislature in 1990 to increase consumer awareness and expand the market for Florida agricultural products. Since that time, Florida growers have witnessed major impacts from imports from other countries. Most notably, Mexico, which produces a wide array of similar agricultural products during the same time of year as Florida when most domestic US producers are dormant. The Fresh From Florida brand has become recognized worldwide through domestic and international retail partnerships and serves to represent the state's 47,500 farmers.

Industry initiatives include domestic and international trade show participation, support of industry meetings and activities, research to provide industry with up to date analysis and sales data, as well as, incentive programs for industry use of the Fresh From Florida brand.

Consumer Initiatives include a mix of media, retail outreach and events. Media results are measured by recall, awareness and engagement with the Fresh From Florida brand. The media mix includes television, print, outdoor, in-store, social and digital media. Impressions (the number of times the brand is exposed to the consumer) reached well over 400 million last year, an impressive reach resulting in post recall brand awareness of 76%. Facebook followers (a measure of engagement) exceeded 200,000, a 167% increase. Retail assists as measured through in-store advertising were 311,000, up by 21.8% from 2015-16. Retail partnerships reached a historic high of 70 Retail Partners, up by 105% from 2015-16 and resulted in placement of 1,275 individual store ads representing 43 Fresh From Florida commodities.

For FY 18/19, we are proposing to increase consumer awareness of the FFF brand in markets outside of Florida with key

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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

retailers during the seasons when Mexican product is prominently displayed alongside Florida products. Top five regions with strong retail partnerships and cost effective advertising rates include Atlanta, GA; Nashville, TN; Charlotte, NC; Columbus, OH; Philadelphia, PA. A mix of TV, Digital, In-store and Social media is proposed to run January - April with a focus on strawberries, blueberries, peppers and sweet corn.

Events are measured through increased sales, recall, engagement with the Fresh From Florida brand and contact acquisition. Retail partners have reported increased product sales. Other partnership activations resulted in over 1.5 million impressions and over 3,000 contact acquisitions.

Through these combined efforts, the Fresh From Florida marketing campaign served to positively impact Florida agricultural product awareness and sales. Continuing these marketing efforts will maintain the high consumer brand awareness, allow for development of a stronger loyalty program, and provide for expansion of advertising efforts and retail partnerships to promote consumption of Florida products over imported products.

ADVERSE IMPACT IF NOT FUNDED:

Without this funding, there will not be sufficient funding to reach the key domestic markets outside of Florida and in Canada with a message supporting Florida product over foreign imports possibly resulting in disproportionate economic injury to Florida producers. Furthermore, prolonged campaign interruptions due to inability to maintain sufficient media buys and retail incentives will result in loss of brand awareness, loss of valuable retail relationships and fewer assets/partnership opportunities.

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

=====

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

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

ISSUE SUMMARY:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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

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 \$650,000 in recurring and \$50,000 in non-recurring spending authority in FY 17-18. Actual revenue in FY 16-17 was more than \$670,000, and the trust fund maintains a balance of more than \$500,000 in addition to the annual deposits. Furthermore, the industry expects an upward trend to continue for the next several years.

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

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

ADVERSE IMPACT IF NOT FUNDED:

Currently the Department has recurring spending authority of \$650,000 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 \$670,000 for the trust fund and adding to that the existing surplus of approximately \$500,000.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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>
CAPITAL IMPROVEMENT PLAN				9900000
CODE CORRECTIONS				990C000
FIXED CAPITAL OUTLAY				080000
CODE/LIFE SAFE SFM-STW				083715
GENERAL REVENUE FUND -STATE	350,000	350,000		1000 1
MARKET IMP WKG CAP TF -STATE	350,000	350,000		2473 1
TOTAL APPRO.....	700,000	700,000		

AGENCY NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: CODE/LIFE SAFE SFM-STW IT COMPONENT? NO

This is to request \$350,000 from General Revenue(GR) and \$350,000 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 in into compliance with code and/or life safety. Many of the state farmers' market buildings were built in the 1930's. This request deals with code and life safety issues that have been identified at markets throughout the state. Some funds were redirected to more critical priority projects as the fiscal year progressed requiring us to request some of the same projects that were not addressed to lack of funding. 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 electrical panel	\$ 30,000
Florida City State Farmers' Market This project is to replace roof on Unit 18	\$250,000
Ft. Myers State Farmers' Market This project is to repair the roof on Unit 6	\$ 50,000
Ft. Pierce State Farmers' Market This project is to repair the roof on Unit 6 This project is to repair the roof on Unit 19	\$100,000 \$ 15,000
Immokalee This project is to repair the roof on Unit 6 Demolish and reconstruct office Unit 10	\$ 70,000 \$120,000
Plant City State Farmers' Market This project is to enclose Unit 1	\$ 50,000

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
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

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

TOTAL CODE & LIFE SAFETY FY2018-19 BY FUND:
 GENERAL REVENUE FUND: \$350,000
 MARKET IMPROVEMENT WORKING CAPITAL TRUST FUND: \$350,000
 TOTAL CODE & LIFE SAFETY FY2018-19: \$700,000

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	705,000	705,000			1000 1
MARKET IMP WKG CAP TF	-STATE	1,365,000	1,365,000			2473 1
TOTAL APPRO.....		2,070,000	2,070,000			
		=====	=====			

AGENCY NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE: MAINT/REP SFM-STW IT COMPONENT? NO

This is to request \$705,000 from General Revenue (GR) and \$1,365,000 from Market Improvement Working Capital Trust Fund (MIWCTF) for a statewide issue dealing with maintenance and repairs that have been identified at markets throughout the state. Many of the State Farmers' Market buildings are between 20 and 65 years old. These funds will repair and maintain the most critical safety and 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

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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

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
 This project is to replace signage \$ 15,000
 This project is to replace fence \$ 15,000

Florida City State Farmers' Market

This project is for paving to the site \$ 100,000
 This project is for repairs on site \$ 250,000

Ft. Myers State Farmers' Market

This project is for paving to the site \$ 50,000
 This project is repairs and maintenance to Unit 6 \$ 250,000

Ft. Pierce State Farmers' Market

This project is for paving to the site \$ 100,000
 This project is roof repair \$ 100,000

Immokalee State Farmers' Market

This project is for paving to the site \$ 30,000
 This project is to sandblast and paint \$ 75,000
 This project is to replace CHRP office \$ 50,000

Palatka State Farmers' Market

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

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 to replace coolers Unit 20 \$ 350,000
 This project is to replace coolers Unit 3 \$ 250,000

Suwannee Valley State Farmers' Market

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

	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		1,862,276					1000 1
GENERAL INSPECTION TF -STATE		832,472					2321 1

TOTAL POSITIONS.....		44.00					
TOTAL APPRO.....		2,694,748					
=====							
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		285,966					2321 1

TOTAL APPRO.....		715,139					
=====							
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
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		80,000					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		700					2261 3
GENERAL INSPECTION TF -STATE		85,000					2321 1
TOTAL APPRO.....		165,700					
OYSTER PLANTING							102345
GENERAL INSPECTION TF -STATE		160,000					2321 1
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		7,050					1000 1
GENERAL INSPECTION TF -STATE		3,512					2321 1
TOTAL APPRO.....		10,562					
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		11,609					1000 1
GENERAL INSPECTION TF -STATE		3,369					2321 1
TOTAL APPRO.....		14,978					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		44.00					
TOTAL ISSUE.....		3,843,959					
TOTAL SALARY RATE.....		1,865,998					

	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
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		2,452					1000 1
GENERAL INSPECTION TF -STATE		1,222					2321 1
TOTAL APPRO.....		3,674					
=====							
SALARY INCREASES FOR FY 2017-18 -							
STATEWIDE - EFFECTIVE 10/1/2017							1001600
SALARY RATE							000000
SALARY RATE.....		52,800					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		31,790					1000 1
GENERAL INSPECTION TF -STATE		14,209					2321 1
TOTAL APPRO.....		45,999					
=====							
TOTAL: SALARY INCREASES FOR FY 2017-18 -							1001600
STATEWIDE - EFFECTIVE 10/1/2017							
TOTAL ISSUE.....		45,999					
TOTAL SALARY RATE.....		52,800					
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2017-18 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY,							
RENEWED MEMBERSHIP/DEATH BENEFITS							1001660
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		5,317					1000 1
GENERAL INSPECTION TF -STATE		2,376					2321 1
TOTAL APPRO.....		7,693					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>AQUACULTURE</u>				42170300
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	197-			1000 1
GENERAL INSPECTION TF -STATE	57-			2321 1
TOTAL APPRO.....	254-			
=====				
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL INSPECTION TF -STATE	191,178	191,178		2321 1
=====				

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This issue requests \$191,178 of non-recurring General Inspection Trust Fund authority in the Acquisition of Motor Vehicles Category to replace a total of 6 vehicles in the Division of Aquaculture. The vehicles that we intend to replace are projected to have more than 150,000 miles by June 30, 2018, or have cost prohibitive repair needs as detailed in the Cost Summary section below.

ISSUE SUMMARY:

The Division of Aquaculture currently has 26 passenger vehicles in its fleet and 6 of these vehicles are projected to exceed the Department of Management Services' replacement criteria at the end of the 2017-18 fiscal year. The age, wear, and safety concerns of the Division of Aquaculture's existing fleet has resulted in a substantial need for replacement vehicles. These vehicles have spent their time in the division pulling boats and trailers and launching these vessels into saltwater locations. The Department has attempted to alleviate some of these needs by reviewing vehicle utilization rates and moving underutilized vehicles to divisions with significant vehicle replacement needs. Despite these successes, there still remains a need to replace certain vehicles within the Division of Aquaculture. These vehicles are detailed below in the Cost Summary section and they represent the most critical replacement needs within the Division of Aquaculture.

ADVERSE IMPACT IF NOT FUNDED:

During FY 2016-17, the Division of Aquaculture spent \$31,525 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

	COL A03 AGY REQUEST FY 2018-19 POS	COL A04 AGY REQ N/R FY 2018-19 POS	COL A05 AG REQ ANZ FY 2018-19 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

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 2017/18 cost estimates.

Tag#	Year	Model	Actual Mileage 6/30/2017	Projected Miles 6/30/2018
ACS28199	2005	Jeep Liberty	128,505	150,000
ACS28301	2006	Ford F150	97,970	100,000*
ACS28350	2007	Chevrolet K1500	115,979	125,000*
ACS28339	2006	Ford F150	83,762	90,000*
ACS29566	2007	Ford F150	62,906	68,500*
ACS29583	2008	GMC C1500	64,033	67,000*

* Towing 22' boats and trailers and launching them at saltwater ramps has caused excessive rust, corrosion and deterioration.

SPECIAL CATEGORY: Acquisition of Motor Vehicle

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2018-19
6	2018 Ford F150 4WD Supercab 145" XL (X1E)	6 @ \$31,863	\$191,178
TOTAL ISSUE BY FUND:			
General Inspection Trust Fund			\$191,178

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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>
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT - BOATS,				
MOTORS, AND TRAILERS				2402500
SPECIAL CATEGORIES				100000
ACQ & REPL BOAT/MOT/TRAIL				100052
GENERAL INSPECTION TF	-STATE	77,000	77,000	2321 1

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request seeks \$77,000 of non-recurring General Inspection Trust Fund authority in the Acquisition of Motor Vehicles Category to replace a total of two boats in the Division of Aquaculture that exceed the DMS useful life of 8 years of service. The boats that we intend to replace are projected to be at least eight years old by June 30, 2017 as detailed in the Cost Summary section below.

ISSUE SUMMARY:

The Division of Aquaculture currently has 17 vessels in its fleet and 2 of these vessels will meet or 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 vessels has resulted in a need for replacement vessels.

ADVERSE IMPACT IF NOT FUNDED:

During FY 2016-17, the Division of Aquaculture spent \$31,525 on vehicle and vessel repairs and maintenance. If this issue is not funded, the division will continue to spend more and more Expense dollars on vessel repairs. In addition, future funding requests will continue to grow as the Department's vessels further deteriorate.

COST SUMMARY: The pricing below was manufactures estimate to furnish a suitable vessel to handle the Divisions needs.

Property #	Year	Description
00079715	2008	20FT ANGLER BOAT
00079986	2009	22FT PANAGA NIENTE BOAT

SPECIAL CATEGORY: Acquisition of vessels

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2018-19
2	2018 Panga 22'	2 X \$38,500	\$77,000

TOTAL ISSUE BY FUND:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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

General Inspection Trust Fund \$77,000

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS						26A0000
STATEWIDE SALARY INCREASE FOR FY 2017-18 - THREE MONTHS ANNUALIZATION						26A6300
SALARIES AND BENEFITS						010000

GENERAL REVENUE FUND	-STATE	10,597				1000 1
GENERAL INSPECTION TF	-STATE	4,736				2321 1
TOTAL APPRO.....		15,333				
		=====	=====	=====		

SPECIAL PROGRAM FUNDING						4900000
AQUACULTURE PROGRAM						4900750
SPECIAL CATEGORIES						100000
AQUACULTURE DEVELOPMENT						106969

GENERAL REVENUE FUND	-STATE	735,091	735,091			1000 1
		=====	=====	=====		

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This issue requests \$735,091 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

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
POS	AMOUNT	POS	AMOUNT	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

(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 research priorities, 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 and prioritization. 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 year. For Fiscal Year 2018-2019, eight (8) projects have been recommended by the ARC to enhance Florida's aquaculture industry.

1. Addressing Industry-Wide Limitations in Finfish Aquaculture Nutrition Protocols. \$178,200
2. Increasing Sunray Venus Seed Production through Refining Maturation, Conditioning, and Nursery Protocols for the Florida Shellfish Aquaculture Industry. \$55,548
3. Induction of Tetraploid Oysters for the Florida Shellfish Aquaculture Industry. \$87,090
4. Lower Temperature Tolerance for Select Freshwater Ornamental Fishes. \$81,112
5. Demonstration of the Feasibility of Producing Florida Largemouth Bass as Food Fish in Ponds and Inland Recirculating Systems in Florida. \$114,875
6. Revealing Widespread Vulnerability of Freshwater Ornamental Fishes to the Effects of Biotic Resistance. \$57,955
7. Out-of-season conditioning of oysters, Crassostrea virginica, and production of the F1 generation of broodstock selected for fast growth and disease resistance in Florida. \$88,423
8. Disinfection Methods of Live Feeds in Aquaculture: algae, rotifers and Artemia. \$71,888

COST SUMMARY:

SPECIAL CATEGORY:

QUANTITY	DESCRIPTION	AMOUNT NEEDED FY 2018-2019
	Addressing Industry-Wide Limitations in Finfish Aquaculture Nutrition Protocols.	\$178,200
	Increasing Sunray Venus Seed Production through Refining Maturation, Conditioning, and Nursery Protocols for the Florida Shellfish Aquaculture	

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
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

Industry.						\$55,548
Induction of Tetraploid Oysters for the Florida Shellfish Aquaculture Industry.						\$87,090
Demonstration of the Feasibility of Producing Florida Largemouth Bass as Food Fish in Ponds and Inland Recirculating Systems in Florida.						\$114,875
Lower Temperature Tolerance for Select Freshwater Ornamental Fishes.						\$81,112
Revealing Widespread Vulnerability of Freshwater Ornamental Fishes to the Effects of Biotic Resistance.						\$57,955
Out-of-season conditioning of oysters, Crassostrea virginica, and production of the F1 generation of broodstock selected for fast growth and disease resistance in Florida.						\$88,423
Disinfection Methods of Live Feeds in Aquaculture: algae, rotifers and Artemia.						\$71,888

TOTAL BY FUND: General Revenue \$735,091

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

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

2018-2019 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 aquaculture in the state.

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,

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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

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.

Florida oyster resources have been under a variety of natural and environmental pressures for the past 5 years. In the southeastern U.S. off-bottom oyster aquaculture has been identified as a viable alternative to traditional methods of oystermen harvesting wild oysters. 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 oyster 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 these initial business infrastructure startup costs.

COST SUMMARY:

SPECIAL CATEGORY:

QUANTITY	DESCRIPTION	AMOUNT NEEDED FY 2018-19
	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	3,416,158	985,091	1000
TRUST FUNDS	1,753,515	268,178	2000
TOTAL POSITIONS.....	44.00		
TOTAL PROG COMP.....	5,169,673	1,253,269	
TOTAL SALARY RATE.....	1,918,798		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
<u>ANIMAL/PEST/DISEASE CONTRL</u>							42170500
HEALTH AND HUMAN SERVICES							13
<u>ENVIRONMENTAL HEALTH</u>							<u>1302.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		5,187,677					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		5,711,297					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		451,325					2261 3
GENERAL INSPECTION TF -STATE		502,125					2321 1
AG EMERGENCY ERAD TF -STATE		408,881					2360 1
TOTAL POSITIONS.....		114.00					
TOTAL APPRO.....		7,073,628					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		12,104					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		147,620					2261 3
GENERAL INSPECTION TF -STATE		117,454					2321 1
TOTAL APPRO.....		277,178					
=====							
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
TOTAL APPRO.....		75,949					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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		495,215		2261 3
GENERAL INSPECTION TF -STATE		323,958		2321 1
TOTAL APPRO.....		819,173		
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		57,614		1000 1
GENERAL INSPECTION TF -STATE		56,059		2321 1
TOTAL APPRO.....		113,673		
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		37,442		1000 1
GENERAL INSPECTION TF -STATE		5,122		2321 1
TOTAL APPRO.....		42,564		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	114.00			
TOTAL ISSUE.....		9,810,198		
TOTAL SALARY RATE.....	5,187,677			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
GENERAL REVENUE FUND -STATE		9,405-		1000 1
GENERAL INSPECTION TF -STATE		9,151-		2321 1
TOTAL APPRO.....		18,556-		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
SALARY INCREASES FOR FY 2017-18 - STATEWIDE - EFFECTIVE 10/1/2017							1001600
SALARY RATE							000000
SALARY RATE.....	142,492						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	99,838						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	7,889						2261 3
GENERAL INSPECTION TF -STATE	8,779						2321 1
AG EMERGENCY ERAD TF -STATE	7,147						2360 1
TOTAL APPRO.....	123,653						
=====							
TOTAL: SALARY INCREASES FOR FY 2017-18 - STATEWIDE - EFFECTIVE 10/1/2017							1001600
TOTAL ISSUE.....	123,653						
TOTAL SALARY RATE.....	142,492						
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2017-18 - NORMAL COST, UNFUNDED ACTUARIAL LIABILITY, RENEWED MEMBERSHIP/DEATH BENEFITS							1001660
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	17,560						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,388						2261 3
GENERAL INSPECTION TF -STATE	1,544						2321 1
AG EMERGENCY ERAD TF -STATE	1,257						2360 1
TOTAL APPRO.....	21,749						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>ANIMAL/PEST/DISEASE CONTRL</u>				42170500
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		634-		1000 1
GENERAL INSPECTION TF -STATE		87-		2321 1
TOTAL APPRO.....		721-		
=====				
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL INSPECTION TF -STATE		602,605	602,605	2321 1
=====				

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request seeks \$602,605 of nonrecurring General Inspection Trust Fund authority in the Acquisition of Motor Vehicles category to replace a total of 24 vehicles in the Division of Animal Industry. The vehicles that will be replaced have more than 150,000 miles each and are cost prohibitive to repair.

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 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 FY 2016-2017, the Division of Animal Industry spent more than \$120,000 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 newer vehicles will be more fuel efficient, thus reducing fuel cost.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						42000000
						42170000
						42170500
						13
						<u>1302.00.00.00</u>
						2400000
						2401500

AGRIC/CONSUMER SVCS/COMMR
 PGM: AGRICULTURAL ECON DEV
ANIMAL/PEST/DISEASE CONTRL
 HEALTH AND HUMAN SERVICES
ENVIRONMENTAL HEALTH
 EQUIPMENT NEEDS
 REPLACEMENT OF MOTOR VEHICLES

Tag#	Year	Model	Actual Mileage 6/30/2017	Projected Miles 6/30/2018
ACS 10792*	1999	DODGE RAM 1500	95,410	96,690
ACS 11119*	2000	CHEVROLET ASTROVAN	135,749	135,810
ACS 11268	1999	FORD F250	215,437	233,588
ACS 11489*	2000	CHEVROLET ASTROVAN	79,587	79,804
ACS 11528	2000	FORD F150	186,011	201,827
ACS 11878*	2000	CHEVROLET S10 PICKUP	116,769	120,499
ACS 11899	2000	FORD RANGER PICKUP	177,499	195,646
ACS 12175	2000	DODGE RAM 1500	201,297	205,825
ACS 12245	2003	FORD F150	197,025	213,933
ACS 12377	2000	GMC SONOMA PICKUP	190,812	209,930
ACS 12452*	2000	GMC SONOMA PICKUP	112,472	123,524
ACS 27601	2003	FORD F150	188,723	196,385
ACS 28213	2006	FORD F250	247,284	269,005
ACS 28214	2006	FORD F250	238,474	258,357
ACS 28317	2007	FORD F250	261,514	277,035
ACS 28318	2007	FORD F250	179,184	204,699
ACS 28322	2007	FORD F250	177,111	198,257
ACS 28323	2007	FORD F250	178,256	193,410
ACS 28327	2007	FORD F250	253,759	279,823
ACS 28328	2007	FORD F250	259,601	277,959
ACS 28330	2007	FORD F250	194,392	211,290
ACS 28331	2007	FORD F250	186,811	206,781
ACS 28704	2007	FORD F150	232,297	258,506
ACS 28715	2007	DODGE DURANGO SUV	203,869	225,363

*These vehicles have less than 150,000 miles, but need to be replaced due to the following reasons:

- ACS 10792 - cost prohibitive to repair; meets DMS age criteria
- ACS 11119 - cost prohibitive to repair; meets DMS age criteria
- ACS 11489 - inoperable; cost prohibitive to repair; meets DMS age criteria
- ACS 11878 - inoperable; cost prohibitive to repair; meets DMS age criteria
- ACS 12452 - cost prohibitive to repair; meets DMS age criteria

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 FY 2016-17.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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

SPECIAL CATEGORY:

Acquisition of Motor Vehicles

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2018-2019
14	2018 Ford FWD F-150 2WD Super cab 145 XL	14 x 23,303	\$326,242
8	2018 Ford F-250 Super cab 148 XL	8 x 27,354	\$218,832
1	2018 Ford F-350 Super Duty DRW Super cab 164 XL	1 x 31,099	\$ 31,099
1	2018 Chevy Traverse SUV	1 x 26,432	\$ 26,432

TOTAL ISSUE BY FUND: General Inspection Trust Fund \$602,605

ANNUALIZATION OF ADMINISTERED
 FUNDS APPROPRIATIONS
 STATEWIDE SALARY INCREASE FOR FY
 2017-18 - THREE MONTHS
 ANNUALIZATION
 SALARIES AND BENEFITS

26A0000

 26A6300
 010000

GENERAL REVENUE FUND	-STATE	33,279	1000	1
FEDERAL GRANTS TRUST FUND	-FEDERL	2,630	2261	3
GENERAL INSPECTION TF	-STATE	2,926	2321	1
AG EMERGENCY ERAD TF	-STATE	2,382	2360	1
TOTAL APPRO.....		41,217		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
SALARY RATE				000000
SALARY RATE.....	141,250			
=====				
SALARIES AND BENEFITS				010000
	4.00			
GENERAL INSPECTION TF -STATE	231,506			2321 1
=====				
EXPENSES				040000
GENERAL INSPECTION TF -STATE	70,000			2321 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL INSPECTION TF -STATE	30,000			2321 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL INSPECTION TF -STATE	1,316			2321 1
=====				
TOTAL: REOPENING OF THE LIVE OAK				4900070
DIAGNOSTIC LABORATORY				
TOTAL POSITIONS.....	4.00			
TOTAL ISSUE.....	332,822			
TOTAL SALARY RATE.....	141,250			
=====				

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This issue seeks spending authority and funding in the amount of \$332,822 in recurring General Inspection Trust Fund to support the reopening and operation of the Live Oak Animal Disease Diagnostic Laboratory. The funding will be utilized for operational expenses, contracted services, and salaries and benefits. In order to interest qualified applicants, including a Veterinarian Manager, we are requesting these positions above base.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
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 of reopening the lab as a satellite facility are better services 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:

EXPENSES: 040000

DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2018-19
Utilities		\$70,000
Lab Supplies		
Repairs		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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 2018-19							
NEW POSITIONS							
0120 STAFF ASSISTANT							
N0901 001	1.00	25,832		20,632	46,464	0.00	46,464
5017 LABORATORY TECHNICIAN I							
N0904 001	1.00	24,699		20,455	45,154	0.00	45,154
5033 BIOLOGICAL SCIENTIST I							
N0903 001	1.00	30,719		21,393	52,112	0.00	52,112
7430 VETERINARIAN MANAGER - SES							
N0902 001	1.00	60,000		27,776	87,776	0.00	87,776
TOTALS FOR ISSUE BY FUND							
2321 GENERAL INSPECTION TF							231,506
	4.00	141,250		90,256	231,506		231,506

TOTAL: ENVIRONMENTAL HEALTH							<u>1302.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	6,376,025						1000
TRUST FUNDS	4,536,942	602,605					2000
TOTAL POSITIONS.....	118.00						
TOTAL PROG COMP.....	10,912,967	602,605					
TOTAL SALARY RATE.....	5,471,419						

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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.....	14,074,388						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	8,990,998						1000 1
CITRUS INSPECTION TF -STATE	910,900						2093 1
FEDERAL GRANTS TRUST FUND -FEDERL	5,770,930						2261 3
AG EMERGENCY ERAD TF -STATE	2,952,297						2360 1
PLANT INDUSTRY TF -STATE	1,921,934						2507 1
TOTAL POSITIONS.....	361.00						
TOTAL APPRO.....	20,547,059						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	21,941						1000 1
CITRUS INSPECTION TF -STATE	1,036						2093 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,151,249						2261 3
AG EMERGENCY ERAD TF -STATE	20,539						2360 1
-MATCH	410,213						2360 2
TOTAL AG EMERGENCY ERAD TF	430,752						2360
PLANT INDUSTRY TF -STATE	684,145						2507 1
TOTAL APPRO.....	2,289,123						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	860,617						1000 1
CITRUS INSPECTION TF -STATE	79,832						2093 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,491,848						2261 3
AG EMERGENCY ERAD TF -STATE	23,748						2360 1
PLANT INDUSTRY TF -STATE	724,622						2507 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
EXPENSES							040000
TOTAL APPRO.....		3,180,667					
=====							
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		747,553					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
=====							
ENDANGERED PLANT SPECIES							100207
LAND ACQUISITION TF -STATE		240,000					2423 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
TR/AG EMERG ERADICATION TF							100242
GENERAL REVENUE FUND -STATE		2,060,000					1000 1
=====							
CIT HEALTH RESPONSE PROGRM							100444
FEDERAL GRANTS TRUST FUND -FEDERL		5,540,319					2261 3
AG EMERGENCY ERAD TF -MATCH		2,022,159					2360 2
TOTAL APPRO.....		7,562,478					
=====							
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		369,953					2261 3
AG EMERGENCY ERAD TF -STATE		105,000					2360 1
PLANT INDUSTRY TF -STATE		118,049					2507 1
TOTAL APPRO.....		704,627					
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		455,904					1000 1
AG EMERGENCY ERAD TF -STATE		154,842					2360 1
TOTAL APPRO.....		610,746					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
<u>PLANT/PEST/DISEASE CONTROL</u>							42170600
HEALTH AND HUMAN SERVICES							13
<u>ENVIRONMENTAL HEALTH</u>							<u>1302.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TR/IFAS/INVASIVE EXOTICS							103810
PLANT INDUSTRY TF -STATE		540,000					2507 1
=====		=====					
INVASIVE SPECIES CONTROL							103820
AG EMERGENCY ERAD TF -STATE		500,000					2360 1
=====		=====					
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		126,901					1000 1
CITRUS INSPECTION TF -STATE		8,433					2093 1
FEDERAL GRANTS TRUST FUND -FEDERL		7,860					2261 3
GENERAL INSPECTION TF -MATCH		28					2321 2
AG EMERGENCY ERAD TF -STATE		549					2360 1
PLANT INDUSTRY TF -STATE		63,362					2507 1
TOTAL APPRO.....		207,133					
=====		=====					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		361.00					
TOTAL ISSUE.....		41,810,764					
TOTAL SALARY RATE.....		14,074,388					
=====		=====					
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		182,862					1000 1
AG EMERGENCY ERAD TF -STATE		62,107					2360 1
TOTAL APPRO.....		244,969					
=====		=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
SALARY INCREASES FOR FY 2017-18 -				
STATEWIDE - EFFECTIVE 10/1/2017				1001600
SALARY RATE				000000
SALARY RATE.....	468,855			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	178,402			1000 1
CITRUS INSPECTION TF -STATE	18,060			2093 1
FEDERAL GRANTS TRUST FUND -FEDERL	114,518			2261 3
AG EMERGENCY ERAD TF -STATE	58,584			2360 1
PLANT INDUSTRY TF -STATE	38,118			2507 1
TOTAL APPRO.....	407,682			
	=====	=====	=====	
TOTAL: SALARY INCREASES FOR FY 2017-18 -				1001600
STATEWIDE - EFFECTIVE 10/1/2017				
TOTAL ISSUE.....	407,682			
TOTAL SALARY RATE.....	468,855			
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2017-18 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY,				
RENEWED MEMBERSHIP/DEATH BENEFITS				1001660
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	22,730			1000 1
CITRUS INSPECTION TF -STATE	2,301			2093 1
FEDERAL GRANTS TRUST FUND -FEDERL	14,591			2261 3
AG EMERGENCY ERAD TF -STATE	7,464			2360 1
PLANT INDUSTRY TF -STATE	4,857			2507 1
TOTAL APPRO.....	51,943			
	=====	=====	=====	

	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
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		2,149-					1000 1
CITRUS INSPECTION TF -STATE		143-					2093 1
FEDERAL GRANTS TRUST FUND -FEDERL		133-					2261 3
AG EMERGENCY ERAD TF -STATE		9-					2360 1
PLANT INDUSTRY TF -STATE		1,073-					2507 1
TOTAL APPRO.....		3,507-					
=====							
NONRECURRING EXPENDITURES							2100000
REPLACEMENT OF MOTOR VEHICLES							2103004
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
GENERAL INSPECTION TF -STATE		747,553-					2321 1
=====							
CITRUS HEALTH RESPONSE PROGRAM							2103052
SPECIAL CATEGORIES							100000
CIT HEALTH RESPONSE PROGRM							100444
FEDERAL GRANTS TRUST FUND -FEDERL		5,052,875-					2261 3
AG EMERGENCY ERAD TF -MATCH		2,022,159-					2360 2
TOTAL APPRO.....		7,075,034-					
=====							
TRANSFER GENERAL REVENUE FUNDING TO							
AGRICULTURAL EMERGENCY ERADICATION							
TRUST FUND							2103119
SPECIAL CATEGORIES							100000
TR/AG EMERG ERADICATION TF							100242
GENERAL REVENUE FUND -STATE		2,060,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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		304,803-					2261 3
AG EMERGENCY ERAD TF -MATCH		392,168-					2360 2
TOTAL APPRO.....		696,971-					
EXPENSES							040000
FEDERAL GRANTS TRUST FUND -FEDERL		554,681-					2261 3
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
FEDERAL GRANTS TRUST FUND -FEDERL		257,415-					2261 3
TR/DMS/HR SVCS/STW CONTRCT							107040
FEDERAL GRANTS TRUST FUND -FEDERL		2,775-					2261 3
TOTAL: GIANT AFRICAN LAND SNAIL ERADICATION PROGRAM							2103149
TOTAL ISSUE.....		1,511,842-					
APIARY PEST CONTROL DEVELOPMENT							2103223
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
AG EMERGENCY ERAD TF -STATE		105,000-					2360 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>PLANT/PEST/DISEASE CONTROL</u>				42170600
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL REVENUE FUND -STATE	421,280	421,280		1000 1
AG EMERGENCY ERAD TF -STATE	583,676	583,676		2360 1
TOTAL APPRO.....	1,004,956	1,004,956		

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This is to request \$1,004,956 of nonrecurring General Revenue (GR) and Agricultural Emergency Eradication Trust Fund (AEETF) authority in the Acquisition of Motor Vehicles category to replace a total of 44 vehicles in the Division of Plant Industry (DPI). The vehicles that we intend to replace are projected to have more than 200,000 miles and over 15 years of age by June 30, 2018, or are inoperable and cost prohibitive to repair as detailed in the Cost Summary section below.

ISSUE SUMMARY:

The DPI currently has 457 passenger vehicles in its fleet and 230 of these vehicles are projected to greatly exceed the Department of Management Services' replacement criteria at the end of the 2017-18 fiscal year. The age and wear of the DPI'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 DPI. These vehicles are detailed below in the Cost Summary section and they represent the most critical replacement needs within the division.

The DPI's fleet vehicles are used extensively 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. For field inspectors, their vehicles are a critical tool for accomplishing their legislatively mandated mission; reliable and safe vehicles are the only way they can do their jobs.

ADVERSE IMPACT IF NOT FUNDED:

During FY 2016-17, the Division of Plant Industry spent \$1,108,741.78 on vehicle repairs and maintenance. If this issue is not funded, the division will continue to spend more and more Expense dollars on vehicle repairs. In addition, future funding requests will continue to grow as the department's fleet further deteriorates. 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.

COST SUMMARY:

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
<u>PLANT/PEST/DISEASE CONTROL</u>							42170600
HEALTH AND HUMAN SERVICES							13
<u>ENVIRONMENTAL HEALTH</u>							<u>1302.00.00.00</u>
EQUIPMENT NEEDS							2400000
REPLACEMENT OF MOTOR VEHICLES							2401500

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 2018-19 cost estimates.

Tag#	Year	Make	Model	Actual Mileage		Projected Miles	
				6/30/2017	6/30/2018	6/30/2017	6/30/2018
ACS10575	06/01/1998	FORD	RANGER	208,498	208,498	208,498	208,498
ACS11211	07/31/1999	FORD	F250	213,909	213,909	213,909	213,909
ACS12517	07/12/2000	GMC	SONOMA	229,392	229,392	229,392	229,392
ACS28209	05/05/2005	CHEVROLET	C1500	326,420	326,420	326,420	326,420
ACS10741	06/30/1999	FORD	F-150	238,337	238,337	250,881	250,881
ACS10744	06/30/1999	FORD	F-150	243,581	243,581	256,401	256,401
ACS10794	05/15/1999	DODGE	RAM 1500	206,227	206,227	217,081	217,081
ACS10922	05/31/1999	DODGE	RAM 1500	240,758	240,758	253,429	253,429
ACS10923	05/31/1999	DODGE	RAM 1500	207,421	207,421	218,338	218,338
ACS10930	05/27/1999	CHEVROLET	ASTRO	210,297	210,297	221,365	221,365
ACS10964	06/30/1999	FORD	F-150	198,902	198,902	209,371	209,371
ACS10971	06/15/1999	FORD	F-150	224,979	224,979	236,820	236,820
ACS11030	06/30/1999	DODGE	RAM 2500	219,600	219,600	231,158	231,158
ACS11045	06/29/1999	DODGE	RAM 1500	260,779	260,779	274,504	274,504
ACS11182	11/17/1999	DODGE	RAM 1500	209,186	209,186	220,807	220,807
ACS11184	11/18/1999	DODGE	RAM 1500	233,161	233,161	246,114	246,114
ACS11203	07/31/1999	FORD	F250	210,905	210,905	222,622	222,622
ACS11205	07/31/1999	FORD	F250	211,481	211,481	223,230	223,230
ACS11512	01/01/2000	FORD	F150	201,460	201,460	212,652	212,652
ACS11517	01/01/2000	FORD	F150	210,147	210,147	221,822	221,822
ACS11521	01/01/2000	FORD	F150	212,417	212,417	224,218	224,218
ACS11540	01/01/2000	FORD	F150	203,317	203,317	214,612	214,612
ACS11542	01/01/2000	FORD	F150	215,550	215,550	227,525	227,525
ACS11615	12/01/1999	CHEVROLET	ASTRO	221,279	221,279	233,572	233,572
ACS11637	12/28/1999	FORD	F150	216,078	216,078	228,082	228,082
ACS11676	01/19/2000	DODGE	RAM 1500	202,232	202,232	213,467	213,467
ACS11678	01/19/2000	DODGE	RAM 1500	202,317	202,317	213,557	213,557
ACS11680	01/19/2000	DODGE	RAM 1500	199,474	199,474	210,556	210,556
ACS11712	01/07/2000	FORD	F150	206,020	206,020	217,466	217,466
ACS11714	01/15/2000	FORD	F150	217,504	217,504	229,588	229,588
ACS11716	01/15/2000	FORD	F150	237,124	237,124	250,298	250,298
ACS11734	01/24/2000	FORD	F150	196,525	196,525	207,443	207,443
ACS11769	02/16/2000	DODGE	RAM 1500	203,521	203,521	214,828	214,828
ACS11771	02/16/2000	DODGE	RAM 1500	237,290	237,290	250,473	250,473
ACS11774	02/17/2000	DODGE	RAM 1500	241,079	241,079	254,472	254,472

	COL A03 AGY REQUEST FY 2018-19 POS	COL A04 AGY REQ N/R FY 2018-19 POS	COL A05 AG REQ ANZ FY 2018-19 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>
EQUIPMENT NEEDS							2400000
REPLACEMENT OF MOTOR VEHICLES							2401500

ACS11775	02/16/2000	DODGE	RAM 1500	217,450	229,531
ACS12126	07/05/2000	CHEVROLET	C1500	251,501	266,295
ACS12140	07/28/2000	GMC	K1500	209,245	221,554
ACS12305	07/11/2000	GMC	K1500	200,529	212,325
ACS12306	07/11/2000	GMC	K1500	201,642	213,503
ACS12336	07/12/2000	GMC	SONOMA	203,384	215,348
ACS12350	07/12/2000	GMC	K3500	201,091	212,920
ACS27350	05/26/2001	DODGE	RAM 1500	210,146	222,508
ACS27352	04/01/2001	DODGE	RAM 1500	221,731	234,774

SPECIAL CATEGORY: Acquisition of Motor Vehicle

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2018-19
23	2017 Ford F-150 4WD Reg Cab 122.5 XL (F1E)	\$23,258.40 x 23	\$ 534,943.20
12	2017 Nissan Frontier 2WD King Cab I4 Auto S (31117)	\$23,027.40 x 12	\$ 276,328.80
6	2017 Ford F-150 2WD Reg Cab 122.5 XL (F1C)	\$20,530.40 x 6	\$ 123,182.04
2	2017 Chev City Express Cargo Van FWD 115" LS (15S60)	\$22,035.20 x 2	\$ 44,070.04
1	2017 Chevrolet Traverse FWD 4dr LS w/1LS (CR14526)	\$26,431.90 x 1	\$ 26,431.90
			\$1,004,955.98

TOTAL ISSUE BY FUND:
 General Revenue Fund \$ 399,511
 Agricultural Emergency Eradication Trust Fund \$ 605,445

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
STATEWIDE SALARY INCREASE FOR FY 2017-18 - THREE MONTHS							
ANNUALIZATION							26A6300
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		59,467					1000 1
CITRUS INSPECTION TF -STATE		6,020					2093 1
FEDERAL GRANTS TRUST FUND -FEDERL		38,173					2261 3
AG EMERGENCY ERAD TF -STATE		19,528					2360 1
PLANT INDUSTRY TF -STATE		12,706					2507 1
TOTAL APPRO.....		135,894					
SPECIAL PROGRAM FUNDING							4900000
GIANT AFRICAN LAND SNAIL ERADICATION PROGRAM							4900210
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -FEDERL		334,780		334,780			2261 3
AG EMERGENCY ERAD TF -MATCH		430,431		430,431			2360 2
TOTAL APPRO.....		765,211		765,211			
EXPENSES							040000
FEDERAL GRANTS TRUST FUND -FEDERL		473,273		473,273			2261 3
AG EMERGENCY ERAD TF -MATCH		27,535		27,535			2360 2
TOTAL APPRO.....		500,808		500,808			
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
FEDERAL GRANTS TRUST FUND -FEDERL		203,995		203,995			2261 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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
GIANT AFRICAN LAND SNAIL				
ERADICATION PROGRAM				4900210
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL	3,103	3,103		2261 3
TOTAL: GIANT AFRICAN LAND SNAIL				4900210
ERADICATION PROGRAM				
TOTAL ISSUE.....	1,473,117	1,473,117		

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This is to request \$1,473,117 for the Giant African Land Snail Eradication Program. This includes nonrecurring funds of \$1,015,151 from the Federal Grants Trust Fund (FGTF), and \$457,966 from the Agriculture Emergency Eradication Trust Fund (AEETF). This eradication program has been established to protect both the health of Florida residents and its agriculture industries and horticultural resources and to 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) and 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 168,155 snails have been captured from 719 properties in 32 cores. The program also monitors over 65,000 properties that are associated with the positive properties. As of this writing 10 of the 32 cores have been decommissioned as positive cores with more scheduled to be decommissioned in FY 2017-2018. Full operations continue in the remaining 22 cores.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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

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. This pest also poses a serious and immediate threat to Florida agriculture as well as a public nuisance. GALS have a voracious appetite with a known host range of over 500 fruits, vegetables, and ornamental plants, many of which are products of Florida agriculture and are part of the South Florida landscape. GALS will also attach to and feed on the stucco walls of houses and other concrete substrates to extract calcium to build their shells and leave behind slime and excrement.

GALS have the potential to reproduce at an alarming rate as they have no natural enemy in South Florida. Each snail is capable of laying 1,200 eggs per year. With a possible life expectancy of eight to nine years, each snail can produce well over 10,000 offspring in its lifetime. Additionally, South Florida's climate, humidity and tropical flora pose a near ideal environment for this pest. 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.
- 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

	COL A03 AGY REQUEST FY 2018-19 POS	COL A04 AGY REQ N/R FY 2018-19 POS	COL A05 AG REQ ANZ FY 2018-19 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

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	AMOUNT NEEDED FY 2018-19
27	Other Personal Services (OPS)	2008 hours @ \$12/hr + FICA 7.65%	\$700,362
2	Other Personal Services (OPS)	2008 hours @ \$15/hr + FICA 7.65%	\$ 64,849
			<u>\$765,211</u>
		Total by Fund: AEETF	\$430,431
		FGTF	\$334,780

EXPENSES CATEGORY:

DESCRIPTION	AMOUNT NEEDED FY 2018-19
Fuel-Vehicles	\$ 66,560
Travel, Parking Fees, Tolls, etc.	\$ 88,403
Supplies	\$ 80,700
Operational IT Costs	\$ 16,110

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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:

2018-2019 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 long

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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

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.

CITRUS HEALTH RESPONSE PROGRAM				4906600
SPECIAL CATEGORIES				100000
CIT HEALTH RESPONSE PROGRAM				100444
FEDERAL GRANTS TRUST FUND -FEDERL	5,033,017	5,033,017		2261 3
AG EMERGENCY ERAD TF -MATCH	2,022,159	2,022,159		2360 2
TOTAL APPRO.....	7,055,176	7,055,176		

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This is to request \$7,055,176, \$5,033,017 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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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

exotic citrus diseases. This request includes the purchase of 17 vehicles out of the FGTF and three vehicles from the AETTF.

ISSUE SUMMARY:

The FY 2017-18 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 480,121 acres of citrus (according to NASS) which requires several different inspection regimes annually. The program also requires regulatory oversight of mandatory decontamination and harvesting operations. It is anticipated that the division will conduct over 60,000 field inspections and regulatory compliance checks on over 256,000 acres per year under the program.

A second important component of the program is the enhanced Citrus Nursery Inspection Program. Currently, there are 75 citrus propagating nurseries that require inspections on a 30-day cycle as per 5B-62 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 eliminate bud-transmissible diseases in new citrus varieties that are detrimental to fruit production as well as to ensure they are horticulturally true to varietal type. New varieties will be used by commercial growers searching for new competitive varieties to market and researchers needing new and unique germplasm to use in breeding new varieties that hopefully will have greater disease tolerance.

Equally as important is the rearing and releasing of biological control agents for deleterious citrus pests and diseases. Natural enemies of ACP, the vector of citrus greening disease, are mass reared at the Division of Plant Industry facilities in Gainesville and Dundee. Tamarixia radiata is the primary species being mass-reared. Employees at both Dundee and Gainesville are actively rearing, releasing, and monitoring parasitoid release sites. Parasitoids are also shipped to cooperators throughout the state for field release. Targeted areas include abandoned, organic, dooryard, and conventional groves as well as orange jasmine, 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 (3.12 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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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

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)

DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2018-19
Personnel		
Other Personal Services	103 OPS x 2080 hrs x \$11.24/hr	\$2,408,058
Overtime	103 X 12 hrs x \$16.86/hr (time and a half)	\$ 20,839
FICA	(\$2,425,197 + \$20,987) x 7.65%	\$ 185,811
Unemployment/Worker's Compensation		\$ 457,200
	Total Personnel	\$3,071,907
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 supplies and other expenses based on anticipated grant funding.		
	Total Expenses	\$3,474,049
Vehicle Purchases	(20 4x4 pickup trucks x \$25,461 each)	\$ 509,220
	TOTAL BY FUND:	
	Agricultural Emergency Eradication Trust Fund	\$2,022,159
	Federal Grants Trust Fund	\$5,033,017
	TOTAL ISSUE	\$7,055,176

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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>
TOTAL: ENVIRONMENTAL HEALTH				<u>1302.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	11,423,434	421,280		1000
TRUST FUNDS	29,363,131	9,216,969		2000
TOTAL POSITIONS.....	361.00			
TOTAL PROG COMP.....	40,786,565	9,638,249		
TOTAL SALARY RATE.....	14,543,243			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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		4,084,623					2315 3
=====							
OTHER PERSONAL SERVICES							030000
FOOD & NUTRITION SVCS TF -FEDERL		282,635					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		1270,062,742					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 2018-19	FY 2018-19	FY 2018-19	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>FOOD, NUTRITION, WELLNESS</u>				42170700
EDUCATION				03
<u>ELEMENTARY & SECONDARY ED</u>				<u>0304.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
OPERATING CAPITAL 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	1,690			1000 2
FOOD & NUTRITION SVCS TF -FEDERL	13,926			2315 3
-----		-----		
TOTAL APPRO.....	15,616			
=====		=====		
TR/DMS/HR SVCS/STW CONTRCT				107040
FOOD & NUTRITION SVCS TF -FEDERL	21,580			2315 3
=====		=====		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	62.00			
TOTAL ISSUE.....	1299,818,234			
TOTAL SALARY RATE.....	2,968,787			
=====		=====		
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
GENERAL REVENUE FUND -STATE	2,054			1000 1
FOOD & NUTRITION SVCS TF -FEDERL	10,618			2315 3
-----		-----		
TOTAL APPRO.....	12,672			
=====		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	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
SALARY INCREASES FOR FY 2017-18 -				
STATEWIDE - EFFECTIVE 10/1/2017				1001600
SALARY RATE				000000
SALARY RATE.....	70,531			
=====				
SALARIES AND BENEFITS				010000
FOOD & NUTRITION SVCS TF -FEDERL	61,237			2315 3
=====				
TOTAL: SALARY INCREASES FOR FY 2017-18 -				1001600
STATEWIDE - EFFECTIVE 10/1/2017				
TOTAL ISSUE.....	61,237			
TOTAL SALARY RATE.....	70,531			
=====				
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2017-18 - NORMAL				
COST, UNFUNDED ACTUARIAL LIABILITY,				
RENEWED MEMBERSHIP/DEATH BENEFITS				1001660
SALARIES AND BENEFITS				010000
FOOD & NUTRITION SVCS TF -FEDERL	11,862			2315 3
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FOOD & NUTRITION SVCS TF -FEDERL	365-			2315 3
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
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>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATEWIDE SALARY INCREASE FOR FY				
2017-18 - THREE MONTHS				
ANNUALIZATION				26A6300
SALARIES AND BENEFITS				010000
FOOD & NUTRITION SVCS TF -FEDERL	20,412			2315 3
TOTAL: ELEMENTARY & SECONDARY ED				<u>0304.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	16,889,790			1000
TRUST FUNDS	1283,034,262			2000
TOTAL POSITIONS.....	62.00			
TOTAL PROG COMP.....	1299,924,052			
TOTAL SALARY RATE.....	3,039,318			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
<u>FOOD, NUTRITION, WELLNESS</u>							42170700
HEALTH AND HUMAN SERVICES							13
<u>SERVICES/MOST VULNERABLE</u>							<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	786,829						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH	164,966						1000 2
FOOD & NUTRITION SVCS TF -FEDERL	992,233						2315 3
TOTAL POSITIONS.....	20.00						
TOTAL APPRO.....	1,157,199						
=====							
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
SUPPORT FOR FOOD BANK							100449
GENERAL REVENUE FUND -STATE	2,500,000						1000 1
=====							
FOOD PANTRIES							100450
GENERAL REVENUE FUND -STATE	224,280						1000 1
=====							
HARRY CHAPIN FD/BNK/SW/FL							100459
GENERAL REVENUE FUND -STATE	400,000						1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
<u>FOOD, NUTRITION, WELLNESS</u>							42170700
HEALTH AND HUMAN SERVICES							13
<u>SERVICES/MOST VULNERABLE</u>							<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
FOOD & NUTRITION SVCS TF -FEDERL		354,400					2315 3
GENERAL INSPECTION TF -MATCH		45,840					2321 2
TOTAL APPRO.....		400,240					
=====							
FARM SHARE PROGRAM							101278
GENERAL REVENUE FUND -STATE		3,000,000					1000 1
=====							
G/A-EMER FEEDING ORG							102878
FOOD & NUTRITION SVCS TF -FEDERL		5,981,178					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		2,823					2315 3
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		20.00					
TOTAL ISSUE.....		14,397,913					
TOTAL SALARY RATE.....		786,829					
=====							

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
<u>FOOD, NUTRITION, WELLNESS</u>							42170700
HEALTH AND HUMAN SERVICES							13
<u>SERVICES/MOST VULNERABLE</u>							<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2017-18 -							
STATEWIDE - EFFECTIVE 10/1/2017							1001600
SALARY RATE							000000
SALARY RATE.....		25,600					
		=====		=====			
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH		3,164					1000 2
FOOD & NUTRITION SVCS TF -FEDERL		19,025					2315 3
		-----		-----			
TOTAL APPRO.....		22,189					
		=====		=====			
TOTAL: SALARY INCREASES FOR FY 2017-18 -							1001600
STATEWIDE - EFFECTIVE 10/1/2017							
TOTAL ISSUE.....		22,189					
TOTAL SALARY RATE.....		25,600					
		=====		=====			
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2017-18 - NORMAL							
COST, UNFUNDED ACTUARIAL LIABILITY,							
RENEWED MEMBERSHIP/DEATH BENEFITS							1001660
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH		454					1000 2
FOOD & NUTRITION SVCS TF -FEDERL		2,729					2315 3
		-----		-----			
TOTAL APPRO.....		3,183					
		=====		=====			
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
FOOD & NUTRITION SVCS TF -FEDERL		48-					2315 3
		=====		=====			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2018-19 POS	AMOUNT	AGY REQ N/R FY 2018-19 POS	AMOUNT	AG REQ ANZ FY 2018-19 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
FARM SHARE PROGRAM							2103031
SPECIAL CATEGORIES							100000
FARM SHARE PROGRAM							101278
GENERAL REVENUE FUND -STATE		2,565,091-					1000 1
=====							
SUPPORT FOR FOOD BANK							2103032
SPECIAL CATEGORIES							100000
SUPPORT FOR FOOD BANK							100449
GENERAL REVENUE FUND -STATE		2,050,000-					1000 1
=====							
HARRY CHAPIN FOOD BANK OF SOUTHWEST FLORIDA							2103071
SPECIAL CATEGORIES							100000
HARRY CHAPIN FD/BNK/SW/FL							100459
GENERAL REVENUE FUND -STATE		400,000-					1000 1
=====							
HEALTHY PLATE HEALTHY LIVING PROJECT							2103148
SPECIAL CATEGORIES							100000
FOOD PANTRIES							100450
GENERAL REVENUE FUND -STATE		224,280-					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	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>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATEWIDE SALARY INCREASE FOR FY				
2017-18 - THREE MONTHS				
ANNUALIZATION				26A6300
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH		1,055		1000 2
FOOD & NUTRITION SVCS TF -FEDERL		6,342		2315 3
TOTAL APPRO.....		7,397		
		=====	=====	=====
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:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

Farm Share, Inc., a private food recovery organization in Miami-Dade County, is seeking \$2,000,000 of 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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2018-19	FY 2018-19	FY 2018-19	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>FOOD, NUTRITION, WELLNESS</u>				42170700
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
FARM SHARE PROGRAM				4900730

FARM SHARE PROGRAM (101278):

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2018-19
1	Farm Share Food Distribution GR Support		\$2,000,000

TOTAL ISSUE BY FUND:
 GENERAL REVENUE FUND

\$2,000,000

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:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

The Florida Association of Food Banks (FAFB) is seeking \$2,000,000 of 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.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2018-19		FY 2018-19		FY 2018-19		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						42000000
						42170000
						42170700
						13
						<u>1304.00.00.00</u>
						4900000
						4904007

AGRIC/CONSUMER SVCS/COMMR
 PGM: AGRICULTURAL ECON DEV
FOOD, NUTRITION, WELLNESS
 HEALTH AND HUMAN SERVICES
SERVICES/MOST VULNERABLE
 SPECIAL PROGRAM FUNDING
 SUPPORT FOR FOOD BANK

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 2018-19
1	Support for Florida Association of Food Banks		\$2,000,000
TOTAL ISSUE BY FUND:			
GENERAL REVENUE FUND			\$2,000,000

TOTAL: SERVICES/MOST VULNERABLE 1304.00.00.00

BY FUND TYPE			
GENERAL REVENUE FUND	5,105,933	4,000,000	1000
TRUST FUNDS	8,085,330		2000

TOTAL POSITIONS.....	20.00		
TOTAL PROG COMP.....	13,191,263	4,000,000	
TOTAL SALARY RATE.....	812,429		

TOTAL: FOOD, NUTRITION, WELLNESS 42170700

BY FUND TYPE			
GENERAL REVENUE FUND	21,995,723	4,000,000	1000
TRUST FUNDS	1291,119,592		2000

TOTAL POSITIONS.....	82.00		
TOTAL BUREAU.....	1313,115,315	4,000,000	
TOTAL SALARY RATE.....	3,851,747		