

|  | COL A12     | COL A14     | COL A15     | COL A16     | COL A14-A12 |                      |
|--|-------------|-------------|-------------|-------------|-------------|----------------------|
|  |             |             |             |             | AGY AMD REQ |                      |
|  |             |             |             |             | FY 2018-19  |                      |
|  |             |             |             |             | OVER(UNDER) |                      |
|  | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY FIN REQ |                      |
|  | FY 2018-19  | FY 2018-19  | 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 REALIGNMENT       |             |             |             |             |             | 2000000              |
| REALIGN OPERATING BUDGET - DEDUCT        |             |             |             |             |             | 2002010              |
| EXPENSES                                 |             |             |             |             |             | 040000               |
| <br>                                     |             |             |             |             |             |                      |
| FEDERAL GRANTS TRUST FUND -FEDERL        |             | 110,000-    |             |             | 110,000-    | 2261 3               |
| =====                                    |             | =====       |             |             | =====       |                      |
| <br>                                     |             |             |             |             |             |                      |
| SPECIAL CATEGORIES                       |             |             |             |             |             | 100000               |
| CONTRACTED SERVICES                      |             |             |             |             |             | 100777               |
| <br>                                     |             |             |             |             |             |                      |
| FEDERAL GRANTS TRUST FUND -FEDERL        |             | 390,000-    |             |             | 390,000-    | 2261 3               |
| =====                                    |             | =====       |             |             | =====       |                      |
| TOTAL: REALIGN OPERATING BUDGET - DEDUCT |             |             |             |             |             | 2002010              |
| TOTAL ISSUE.....                         |             | 500,000-    |             |             | 500,000-    |                      |
| =====                                    |             | =====       |             |             | =====       |                      |

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 2018-2019 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Amended 2018-2019 Narrative after November 17, 2017

DESCRIPTION OF ISSUE:  
 This technical issue requests to move \$500,000 of recurring budget authority for the Office of Agricultural Law Enforcement, Marijuana Eradication Program, from Expenses and Contracted Services to Special Category, Domestic Marijuana Eradication Program. The current recurring appropriation includes \$110,000 in Expenses and \$390,000 in Contracted Services. No additional budget is needed; this is strictly a request to transfer authority to the Special Category.

ISSUE SUMMARY:  
 The Office of Agricultural Law Enforcement receives funding each year from the U.S. Department of Justice, Drug Enforcement Administration, to administer the Marijuana Eradication Program. The purpose of this program is to assist local law enforcement agencies in their efforts to eradicate marijuana by providing training and by helping to defray investigative and other costs associated with eradicating marijuana.

Over time, our needs have changed, with there being more of an emphasis now on providing training to local law enforcement personnel regarding the latest investigative techniques and on the types of equipment available to aid in these investigations. Appropriating funds in a Special Category would enable us to spend them where it is most beneficial without requesting additional categories or transferring authority between categories each year.

ADVERSE IMPACT IF NOT FUNDED:  
 If this issue is not funded, we will continue to submit amendments to transfer budget between Expenses and Contracted

| COL A12                            |        | COL A14                          |        | COL A15                          |        | COL A16                          |        | COL A14-A12  |        | CODES                |
|------------------------------------|--------|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|--|--------|----------------------|
| AGY FIN REQ<br>FY 2018-19<br>POS   | AMOUNT | AGY AMD REQ<br>FY 2018-19<br>POS | AMOUNT | AGY AMD N/R<br>FY 2018-19<br>POS | AMOUNT | AGY AMD ANZ<br>FY 2018-19<br>POS | AMOUNT | AGY AMD REQ<br>FY 2018-19<br>OVER(UNDER)<br>AGY FIN REQ<br>FY 2018-19<br>POS | AMOUNT |                      |
| AGRIC/CONSUMER SVCS/COMMR          |        |                                  |        |                                  |        |                                  |        |  |        | 42000000             |
| PGM: COMMISSIONER/ADMIN            |        |                                  |        |                                  |        |                                  |        |  |        | 42010000             |
| AGRIC LAW ENFORCEMENT              |        |                                  |        |                                  |        |                                  |        |  |        | 42010100             |
| PUBLIC PROTECTION                  |        |                                  |        |                                  |        |                                  |        |  |        | 12                   |
| LAW ENFORCEMENT                    |        |                                  |        |                                  |        |                                  |        |  |        | <u>1202.00.00.00</u> |
| ESTIMATED EXPENDITURES REALIGNMENT |        |                                  |        |                                  |        |                                  |        |  |        | 2000000              |
| REALIGN OPERATING BUDGET - DEDUCT  |        |                                  |        |                                  |        |                                  |        |  |        | 2002010              |

Services. However, we will not be able to purchase some of the equipment necessary to strengthen and support our training curriculum and would not be able to maximize the benefits of this funding to support our law enforcement partners.

TOTAL ISSUE BY FUND: Federal Grants Trust Fund: -500,000

Summary: This is a new issue.

\*\*\*\*\*

|                                   |  |  |         |  |  |  |  |         |  |         |
|-----------------------------------|--|--|---------|--|--|--|--|---------|--|---------|
| REALIGN OPERATING BUDGET - ADD    |  |  |         |  |  |  |  |         |  | 2002020 |
| AID TO LOCAL GOVERNMENTS          |  |  |         |  |  |  |  |         |  | 050000  |
| MARIJUANA ERADICATION PRG         |  |  |         |  |  |  |  |         |  | 050010  |
| FEDERAL GRANTS TRUST FUND -FEDERL |  |  | 500,000 |  |  |  |  | 500,000 |  | 2261 3  |

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2018-2019 Narrative after November 17, 2017

DESCRIPTION OF ISSUE:

This technical issue requests to move \$500,000 of recurring budget authority for the Office of Agricultural Law Enforcement, Marijuana Eradication Program, from Expenses and Contracted Services to Special Category, Domestic Marijuana Eradication Program. The current recurring appropriation includes \$110,000 in Expenses and \$390,000 in Contracted Services. No additional budget is needed; this is strictly a request to transfer authority to the Special Category.

ISSUE SUMMARY:

The Office of Agricultural Law Enforcement receives funding each year from the U.S. Department of Justice, Drug Enforcement Administration, to administer the Marijuana Eradication Program. The purpose of this program is to assist local law enforcement agencies in their efforts to eradicate marijuana by providing training and by helping to defray investigative and other costs associated with eradicating marijuana.

Over time, our needs have changed, with there being more of an emphasis now on providing training to local law enforcement personnel regarding the latest investigative techniques and on the types of equipment available to aid in

| COL A12                   |                           | COL A14                   |                           | COL A15                   |                           | COL A16                   |             | COL A14-A12               |        | CODES                |
|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|-------------|---------------------------|--------|----------------------|
| AGY FIN REQ<br>FY 2018-19 | AGY AMD REQ<br>FY 2018-19 | AGY AMD REQ<br>FY 2018-19 | AGY AMD N/R<br>FY 2018-19 | AGY AMD ANZ<br>FY 2018-19 | AGY AMD REQ<br>FY 2018-19 | AGY FIN REQ<br>FY 2018-19 | OVER(UNDER) | AGY FIN REQ<br>FY 2018-19 |        |                      |
| POS                       | AMOUNT                    | POS                       | AMOUNT                    | POS                       | AMOUNT                    | POS                       | AMOUNT      | POS                       | AMOUNT |                      |
|                           |                           |                           |                           |                           |                           |                           |             |                           |        | 42000000             |
|                           |                           |                           |                           |                           |                           |                           |             |                           |        | 42010000             |
|                           |                           |                           |                           |                           |                           |                           |             |                           |        | 42010100             |
|                           |                           |                           |                           |                           |                           |                           |             |                           |        | 12                   |
|                           |                           |                           |                           |                           |                           |                           |             |                           |        | <u>1202.00.00.00</u> |
|                           |                           |                           |                           |                           |                           |                           |             |                           |        | 2000000              |
|                           |                           |                           |                           |                           |                           |                           |             |                           |        | 2002020              |

AGRIC/CONSUMER SVCS/COMMR  
 PGM: COMMISSIONER/ADMIN  
AGRIC LAW ENFORCEMENT  
PUBLIC PROTECTION  
LAW ENFORCEMENT

ESTIMATED EXPENDITURES REALIGNMENT  
 REALIGN OPERATING BUDGET - ADD

these investigations. Appropriating funds in a Special Category would enable us to spend them where it is most beneficial without requesting additional categories or transferring authority between categories each year.

ADVERSE IMPACT IF NOT FUNDED:  
 If this issue is not funded, we will continue to submit amendments to transfer budget between Expenses and Contracted Services. However, we will not be able to purchase some of the equipment necessary to strengthen and support our training curriculum and would not be able to maximize the benefits of this funding to support our law enforcement partners.

TOTAL ISSUE BY FUND: Federal Grants Trust Fund: 500,000

Summary: This is a new issue.

\*\*\*\*\*

| COL A12                            |        | COL A14                          |        | COL A15                          |        | COL A16                          |        | COL A14-A12  |        | CODES         |
|------------------------------------|--------|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|--|--------|---------------|
| AGY FIN REQ<br>FY 2018-19<br>POS   | AMOUNT | AGY AMD REQ<br>FY 2018-19<br>POS | AMOUNT | AGY AMD N/R<br>FY 2018-19<br>POS | AMOUNT | AGY AMD ANZ<br>FY 2018-19<br>POS | AMOUNT | AGY AMD REQ<br>FY 2018-19<br>OVER(UNDER)<br>AGY FIN REQ<br>FY 2018-19<br>POS | AMOUNT |               |
| AGRIC/CONSUMER SVCS/COMMR          |        |                                  |        |                                  |        |                                  |        |  |        | 42000000      |
| PGM: AGRICULTURE MIC               |        |                                  |        |                                  |        |                                  |        |  |        | 42120000      |
| TECHNOLOGY SERVICES                |        |                                  |        |                                  |        |                                  |        |  |        | 42120100      |
| GOV OPERATIONS/SUPPORT             |        |                                  |        |                                  |        |                                  |        |  |        | 16            |
| INFORMATION TECHNOLOGY             |        |                                  |        |                                  |        |                                  |        |  |        | 1603.00.00.00 |
| AGENCY-WIDE INFORMATION TECHNOLOGY |        |                                  |        |                                  |        |                                  |        |  |        | 3620000       |
| AGRICULTURE AND CONSUMER SERVICES  |        |                                  |        |                                  |        |                                  |        |  |        |               |
| SYSTEM (AGCSS) PROJECT             |        |                                  |        |                                  |        |                                  |        |  |        | 36265C0       |
| SPECIAL CATEGORIES                 |        |                                  |        |                                  |        |                                  |        |  |        | 100000        |
| REG LIFECYCLE MGT SYSTEM           |        |                                  |        |                                  |        |                                  |        |  |        | 107045        |
| GENERAL REVENUE FUND               |        | -STATE                           |        | 4,219,688                        |        | 4,219,688                        |        | 4,219,688  |        | 1000 1        |

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

Amended 2018-19 Narrative after November 17, 2017

IT COMPONENT? YES

DESCRIBE YOUR REQUEST:

This is to request \$4,219,688 in the Regulatory Lifecycle Management System Special category from General Revenue to continue the design, development, and implementation of a modern enterprise regulatory solution for the Release 2 divisions.

This issue addresses the ongoing design, development and implementation for a Regulatory Lifecycle Management System (RLMS) for which the department seeks a modern, scalable enterprise solution to automate its regulatory functions. This year's request will allow the department to continue the implementation process as identified within the project schedule for Release 2 impacted divisions. RLMS is being rebranded as Agriculture and Consumer Services System (AgCSS) as we enter 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. Each division has long been responsible for the development, implementation, and maintenance of applications used in carrying out their distinct regulatory responsibilities. The by-product of this has been numerous occurrences of duplicate, redundant data and processes among the many divisions, as well as a lack of transparency across data systems in general.

Moreover, the composition of division IT portfolios range from legacy systems, large-scale web applications, Microsoft Access databases, custom applications, commercial-off-the-shelf (COTS) solutions, and customized COTS solutions. Each division is responsible for the continued maintenance and support of their own application software. This environment, lacking centralized, enterprise oversight and standardization, has created inconsistency across data elements and has

| -----                              |             |        |             |        |             |        |             |        |             |                      |
|------------------------------------|-------------|--------|-------------|--------|-------------|--------|-------------|--------|-------------|----------------------|
|                                    | COL A12     |        | COL A14     |        | COL A15     |        | COL A16     |        | COL A14-A12 |                      |
|                                    |             |        |             |        |             |        |             |        | AGY AMD REQ |                      |
|                                    |             |        |             |        |             |        |             |        | FY 2018-19  |                      |
|                                    |             |        |             |        |             |        |             |        | OVER(UNDER) |                      |
|                                    | AGY FIN REQ |        | AGY AMD REQ |        | AGY AMD N/R |        | AGY AMD ANZ |        | AGY FIN REQ |                      |
|                                    | FY 2018-19  |        | FY 2018-19  |        | FY 2018-19  |        | FY 2018-19  |        | FY 2018-19  |                      |
|                                    | POS         | AMOUNT | POS         | AMOUNT | POS         | AMOUNT | POS         | AMOUNT | POS         | AMOUNT               |
|                                    | -----       |        |             |        |             |        |             |        |             |                      |
| AGRIC/CONSUMER SVCS/COMMR          |             |        |             |        |             |        |             |        |             | 42000000             |
| PGM: AGRICULTURE MIC               |             |        |             |        |             |        |             |        |             | 42120000             |
| <u>TECHNOLOGY SERVICES</u>         |             |        |             |        |             |        |             |        |             | 42120100             |
| <u>GOV OPERATIONS/SUPPORT</u>      |             |        |             |        |             |        |             |        |             | 16                   |
| <u>INFORMATION TECHNOLOGY</u>      |             |        |             |        |             |        |             |        |             | <u>1603.00.00.00</u> |
| AGENCY-WIDE INFORMATION TECHNOLOGY |             |        |             |        |             |        |             |        |             | 3620000              |
| AGRICULTURE AND CONSUMER SERVICES  |             |        |             |        |             |        |             |        |             |                      |
| SYSTEM (AGCSS) PROJECT             |             |        |             |        |             |        |             |        |             | 36265C0              |

been a root cause for data redundancies and impediments to customer service. These duplications and inconsistencies are exacerbated by the lack of direct data sharing within the department. There is an unmet need within the Department for all divisions to better share and access each other's information and data.

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

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

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

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

DESCRIBE THE PROPOSED SOLUTION FOR THE BUSINESS PROBLEM:

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

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

| COL A12                            |               | COL A14                   |               | COL A15                   |               | COL A16                   |               | COL A14-A12                              |                           | CODES                |
|------------------------------------|---------------|---------------------------|---------------|---------------------------|---------------|---------------------------|---------------|--|---------------------------|----------------------|
| AGY FIN REQ<br>FY 2018-19          | POS<br>AMOUNT | AGY AMD REQ<br>FY 2018-19 | POS<br>AMOUNT | AGY AMD N/R<br>FY 2018-19 | POS<br>AMOUNT | AGY AMD ANZ<br>FY 2018-19 | POS<br>AMOUNT | AGY AMD REQ<br>FY 2018-19<br>OVER(UNDER) | AGY FIN REQ<br>FY 2018-19 |                      |
| 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              |
| AGRICULTURE AND CONSUMER SERVICES  |               |                           |               |                           |               |                           |               |  |                           |                      |
| SYSTEM (AGCSS) PROJECT             |               |                           |               |                           |               |                           |               |  |                           | 36265C0              |

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. These silo-ed database environments produce duplicated and redundant data related to common customers across the different divisions. The high number of division-specific programs created a decade before further aggravates the situation as they approach their end-of-life functionality. This request is to satisfy the goal to replace these programs and facilitate the standardization of data across the department beyond the Release 1 divisions (Licensing and Administration).

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.

The new regulatory system (AgCSS) will provide broad benefits to the Department, as well as its licensed customers. For the Department, 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.

A significant benefit to the Department 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 Divisions 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 Department customers.

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

To fully implement AgCSS within the Department, and to realize the benefit to itself and its customers, integration with the revenue management component (established in Release 1) must also be activated to process the fees collected in

| COL A12                            |               | COL A14                   |               | COL A15                   |               | COL A16                   |               | COL A14-A12                              |                           | CODES                |
|------------------------------------|---------------|---------------------------|---------------|---------------------------|---------------|---------------------------|---------------|--|---------------------------|----------------------|
| AGY FIN REQ<br>FY 2018-19          | POS<br>AMOUNT | AGY AMD REQ<br>FY 2018-19 | POS<br>AMOUNT | AGY AMD N/R<br>FY 2018-19 | POS<br>AMOUNT | AGY AMD ANZ<br>FY 2018-19 | POS<br>AMOUNT | AGY AMD REQ<br>FY 2018-19<br>OVER(UNDER) | AGY FIN REQ<br>FY 2018-19 |                      |
| AGRIC/CONSUMER SVCS/COMMR          |               |                           |               |                           |               |                           |               |  |                           | 42000000             |
| PGM: AGRICULTURE MIC               |               |                           |               |                           |               |                           |               |  |                           | 42120000             |
| TECHNOLOGY SERVICES                |               |                           |               |                           |               |                           |               |  |                           | 42120100             |
| GOV OPERATIONS/SUPPORT             |               |                           |               |                           |               |                           |               |  |                           | 16                   |
| INFORMATION TECHNOLOGY             |               |                           |               |                           |               |                           |               |  |                           | <u>1603.00.00.00</u> |
| AGENCY-WIDE INFORMATION TECHNOLOGY |               |                           |               |                           |               |                           |               |  |                           | 3620000              |
| AGRICULTURE AND CONSUMER SERVICES  |               |                           |               |                           |               |                           |               |  |                           |                      |
| SYSTEM (AGCSS) PROJECT             |               |                           |               |                           |               |                           |               |  |                           | 36265C0              |

conjunction with licensing activities. The divisions presently use internal, dated revenue systems that are separate and apart from the department's collections system, and supported entirely by division staff. Consequently, payment collections must be entered, uploaded to the department's system, and later reconciled independently. By integrating with the new enterprise revenue management system established in Release 1, the divisions will be able to record collections directly to the central system, thereby saving significant resources previously dedicated to the upload and reconciliation processes. Upon completion of Release 2 and 3, 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 translate to new efficiencies for the other FDACS divisions, 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 to continue on the path to an enterprise regulatory system for all divisions by continuing the design, development, and implementation of an enterprise regulatory system (AgCSS) for the divisions included in the second Release. The timeframe of this request is one year.

The benefits to be garnered from this request include continuation of supportive vendors for the design and implementation of our enterprise regulatory management solution.

IMPACT OF NOT FUNDING THE REQUEST:

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

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

| COL A12                            |               | COL A14                   |               | COL A15                   |               | COL A16                   |               | COL A14-A12                              |                           | CODES                |
|------------------------------------|---------------|---------------------------|---------------|---------------------------|---------------|---------------------------|---------------|--|---------------------------|----------------------|
| AGY FIN REQ<br>FY 2018-19          | POS<br>AMOUNT | AGY AMD REQ<br>FY 2018-19 | POS<br>AMOUNT | AGY AMD N/R<br>FY 2018-19 | POS<br>AMOUNT | AGY AMD ANZ<br>FY 2018-19 | POS<br>AMOUNT | AGY AMD REQ<br>FY 2018-19<br>OVER(UNDER) | AGY FIN REQ<br>FY 2018-19 |                      |
| AGRIC/CONSUMER SVCS/COMMR          |               |                           |               |                           |               |                           |               |  |                           | 42000000             |
| PGM: AGRICULTURE MIC               |               |                           |               |                           |               |                           |               |  |                           | 42120000             |
| TECHNOLOGY SERVICES                |               |                           |               |                           |               |                           |               |  |                           | 42120100             |
| GOV OPERATIONS/SUPPORT             |               |                           |               |                           |               |                           |               |  |                           | 16                   |
| INFORMATION TECHNOLOGY             |               |                           |               |                           |               |                           |               |  |                           | <u>1603.00.00.00</u> |
| AGENCY-WIDE INFORMATION TECHNOLOGY |               |                           |               |                           |               |                           |               |  |                           | 3620000              |
| AGRICULTURE AND CONSUMER SERVICES  |               |                           |               |                           |               |                           |               |  |                           |                      |
| SYSTEM (AGCSS) PROJECT             |               |                           |               |                           |               |                           |               |  |                           | 36265C0              |

1 creates the enterprise regulatory system (AgCSS) with the Division of Licensing and Administration as the first beneficiaries of the new system. Stopping or delaying the migration of the other divisions to this new platform will prevent the Department from realizing economies of scale.

WHAT IS THE TOTAL COST RELATING TO THE REQUEST:

This first phase of design, development, and implementation of AgCSS will be undertaken with a twenty-month period 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 currently in use and will save both divisions considerable staff time and, consequently, cost.

This request is to continue the implementation to bring all the Department's regulatory functions under the enterprise system. 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:

The second year of the three-year design, development and implementation project encompasses the 2018/2019 fiscal year to continue implementing the regulatory system for Release 2 divisions. The department plans to complete Release 2 in November 2019 and Release 3 (remaining divisions) by July 2020.

Contract signing with the selected Systems Integrator occurred in June 2017. The Division of Licensing and enterprise revenue management system transformation (Release 1) started July 2017 with production Go Live scheduled in March of 2019 (~20 months after startup). Release 2 divisions are scheduled to begin the design, development, and implementation phase November 2018 with production Go Live in November 2019 (12 months later).

|     | COL A12     | COL A14     | COL A15     | COL A16     | COL A14-A12 |       |
|-----|-------------|-------------|-------------|-------------|-------------|-------|
|     |             |             |             |             | AGY AMD REQ |       |
|     |             |             |             |             | FY 2018-19  |       |
|     |             |             |             |             | OVER(UNDER) |       |
|     | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY FIN REQ |       |
|     | FY 2018-19  | FY 2018-19  | 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  
 TECHNOLOGY SERVICES 42120100  
 GOV OPERATIONS/SUPPORT 16  
 INFORMATION TECHNOLOGY 1603.00.00.00  
 AGENCY-WIDE INFORMATION TECHNOLOGY 3620000  
 AGRICULTURE AND CONSUMER SERVICES  
 SYSTEM (AGCSS) PROJECT 36265C0

NEEDED

DESCRIPTION

Start of Release 2 of the regulatory lifecycle management system for Release 2 divisions.

FY 2018-19

\$4,219,688

TOTAL ISSUE BY FUND: \$4,219,688

Summary: This is a new issue.

\*\*\*\*\*

|  |      |         |         |  |         |         |
|--|------|---------|---------|--|---------|---------|
| INFORMATION TECHNOLOGY SECURITY ENHANCEMENTS |      |         |         |  |         | 36280C0 |
| SALARY RATE                                  |      |         |         |  |         | 000000  |
| SALARY RATE.....                             |      | 96,085  |         |  | 96,085  |         |
| SALARIES AND BENEFITS                        |      |         |         |  |         | 010000  |
| GENERAL REVENUE FUND -STATE                  | 2.00 | 144,266 |         |  | 144,266 | 1000 1  |
| EXPENSES                                     |      |         |         |  |         | 040000  |
| GENERAL REVENUE FUND -STATE                  |      | 315,554 | 315,554 |  | 315,554 | 1000 1  |
| OPERATING CAPITAL OUTLAY                     |      |         |         |  |         | 060000  |
| GENERAL REVENUE FUND -STATE                  |      | 263,880 | 263,880 |  | 263,880 | 1000 1  |

|  | COL A12     | COL A14     | COL A15     | COL A16     | COL A14-A12 |               |
|--|-------------|-------------|-------------|-------------|-------------|---------------|
|  |             |             |             |             | AGY AMD REQ |               |
|  |             |             |             |             | FY 2018-19  |               |
|  |             |             |             |             | OVER(UNDER) |               |
|  | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY FIN REQ |               |
|  | FY 2018-19  | FY 2018-19  | 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      |
| TECHNOLOGY SERVICES                    |             |             |             |             |             | 42120100      |
| GOV OPERATIONS/SUPPORT                 |             |             |             |             |             | 16            |
| INFORMATION TECHNOLOGY                 |             |             |             |             |             | 1603.00.00.00 |
| AGENCY-WIDE INFORMATION TECHNOLOGY     |             |             |             |             |             | 3620000       |
| INFORMATION TECHNOLOGY SECURITY        |             |             |             |             |             |               |
| ENHANCEMENTS                           |             |             |             |             |             | 36280C0       |
| SPECIAL CATEGORIES                     |             |             |             |             |             | 100000        |
| CONTRACTED SERVICES                    |             |             |             |             |             | 100777        |
| GENERAL REVENUE FUND -STATE            |             | 319,305     | 125,655     |             | 319,305     | 1000 1        |
| TR/DMS/HR SVCS/STW CONTRCT             |             |             |             |             |             | 107040        |
| GENERAL REVENUE FUND -STATE            |             | 658         |             |             | 658         | 1000 1        |
| TOTAL: INFORMATION TECHNOLOGY SECURITY |             |             |             |             |             | 36280C0       |
| ENHANCEMENTS                           |             |             |             |             |             |               |
| TOTAL POSITIONS.....                   |             | 2.00        |             |             | 2.00        |               |
| TOTAL ISSUE.....                       |             | 1,043,663   | 705,089     |             | 1,043,663   |               |
| TOTAL SALARY RATE.....                 |             | 96,085      |             |             | 96,085      |               |

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

Amended 2018-19 Narrative after November 17, 2017

IT COMPONENT? YES

DESCRIBE YOUR REQUEST:

This is to request the amounts of \$144,266, \$315,554, \$263,880, \$319,305 and \$658 in the categories of Salaries, Expenses, Operating Capital Outlay, and Contracted Services, Transfer to HR Services respectively, in the General Revenue fund in order to develop and implement a supplemental IT security solution to address continuing information resource vulnerabilities identified as a result of a post-action assessment stemming from the IT security breach occurring on May 9, 2017. The amounts requested include \$705,089 one-time, non-recurring costs, as well as \$338,574 in annual staffing and recurring maintenance.

Since the discovery of a security breach on the aforementioned date to one of the FDACS public-facing websites, the Office of Agriculture Technology Services (OATS) has assessed the areas of exposure that require corrective measures to strengthen security and to prevent further, future attacks. Security for the revealed areas of exposure needs to be reinforced and OATS has assembled recommendations from outside the department, based on National Institute of Standards and Technology (NIST) best security practices and guidelines, that provide the foundation for this request.

| COL A12                   |                           | COL A14                   |                           | COL A15                   |                           | COL A16                   |                           | COL A14-A12               |                           | CODES                |
|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|----------------------|
| AGY FIN REQ<br>FY 2018-19 | AGY AMD REQ<br>FY 2018-19 | AGY AMD REQ<br>FY 2018-19 | AGY AMD N/R<br>FY 2018-19 | AGY AMD ANZ<br>FY 2018-19 | AGY AMD ANZ<br>FY 2018-19 | AGY AMD ANZ<br>FY 2018-19 | AGY AMD ANZ<br>FY 2018-19 | AGY AMD REQ<br>FY 2018-19 | AGY FIN REQ<br>FY 2018-19 |                      |
| POS                       | AMOUNT                    | POS                       | AMOUNT                    | POS                       | AMOUNT                    | POS                       | AMOUNT                    | POS                       | AMOUNT                    |                      |
|                           |                           |                           |                           |                           |                           |                           |                           |                           |                           | 42000000             |
|                           |                           |                           |                           |                           |                           |                           |                           |                           |                           | 42120000             |
|                           |                           |                           |                           |                           |                           |                           |                           |                           |                           | 42120100             |
|                           |                           |                           |                           |                           |                           |                           |                           |                           |                           | 16                   |
|                           |                           |                           |                           |                           |                           |                           |                           |                           |                           | <u>1603.00.00.00</u> |
|                           |                           |                           |                           |                           |                           |                           |                           |                           |                           | 3620000              |
|                           |                           |                           |                           |                           |                           |                           |                           |                           |                           | 36280C0              |

AGRIC/CONSUMER SVCS/COMMR  
 PGM: AGRICULTURE MIC  
TECHNOLOGY SERVICES  
 GOV OPERATIONS/SUPPORT  
INFORMATION TECHNOLOGY  
 AGENCY-WIDE INFORMATION TECHNOLOGY  
 INFORMATION TECHNOLOGY SECURITY  
 ENHANCEMENTS

WHAT IS THE BUSINESS PROBLEM BEING ADDRESSED:

The Department seeks to purchase and implement incremental solutions to better strengthen our IT security posture and to augment the protection of sensitive, confidential customer data we maintain within our regulatory programs.

DESCRIBE THE PROPOSED SOLUTION FOR THE BUSINESS PROBLEM:

This request is to provide funding to enhance the security of our enterprise IT infrastructure, and supplement with new staff positions to specifically review and monitor those security assets to better protect both our public facing web applications and the critical data they collect. This budget issue would upgrade our existing intrusion protection appliance to accommodate and inspect the additional traffic coming to our public websites. Along with the additional tools to be added to the department's arsenal, personnel will need to be added to implement, maintain, and monitor the recommended security solutions. Without the addition of these critical components (both tools and positions), the department will remain vulnerable to persistent threats to our public facing information gateways.

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

One of the most challenging aspects of cyber security is the quickly and constantly evolving nature of known security threats and risks. Because the landscape of information security is continually changing, the department anticipates this solution will secure the department's critical data resources for a minimum of five years.

IMPACT OF NOT FUNDING THE REQUEST:

As it exists today, the Department of Agriculture and Consumer Services will remain vulnerable to additional security incidents that we will not be able to monitor and detect, without the addition of the requested critical components. By not funding this request, the department will also not be able to meet some of the top 20 NIST Center for Internet Security (CIS) controls identified and addressed in Florida Administrative Rule 74-2.

WHAT IS THE TOTAL COST RELATING TO THE REQUEST:

The total cost to acquire and implement the components of this solution would be \$705,088. Beyond this, staffing and recurring maintenance would be expected at about \$338,574 annually.

WHAT ARE THE PLANNED MILESTONE DATES FOR THE REQUEST:

If funding is approved, the implementation will begin in the first quarter of the 2018-19 fiscal year and will be

| COL A12                            |               | COL A14                   |               | COL A15                   |               | COL A16                   |               | COL A14-A12                              |                           | CODES                |
|------------------------------------|---------------|---------------------------|---------------|---------------------------|---------------|---------------------------|---------------|--|---------------------------|----------------------|
| AGY FIN REQ<br>FY 2018-19          | POS<br>AMOUNT | AGY AMD REQ<br>FY 2018-19 | POS<br>AMOUNT | AGY AMD N/R<br>FY 2018-19 | POS<br>AMOUNT | AGY AMD ANZ<br>FY 2018-19 | POS<br>AMOUNT | AGY AMD REQ<br>FY 2018-19<br>OVER(UNDER) | AGY FIN REQ<br>FY 2018-19 |                      |
| AGRIC/CONSUMER SVCS/COMMR          |               |                           |               |                           |               |                           |               |  |                           | 42000000             |
| PGM: AGRICULTURE MIC               |               |                           |               |                           |               |                           |               |  |                           | 42120000             |
| TECHNOLOGY SERVICES                |               |                           |               |                           |               |                           |               |  |                           | 42120100             |
| GOV OPERATIONS/SUPPORT             |               |                           |               |                           |               |                           |               |  |                           | 16                   |
| INFORMATION TECHNOLOGY             |               |                           |               |                           |               |                           |               |  |                           | <u>1603.00.00.00</u> |
| AGENCY-WIDE INFORMATION TECHNOLOGY |               |                           |               |                           |               |                           |               |  |                           | 3620000              |
| INFORMATION TECHNOLOGY SECURITY    |               |                           |               |                           |               |                           |               |  |                           |                      |
| ENHANCEMENTS                       |               |                           |               |                           |               |                           |               |  |                           | 36280C0              |

completed by the fiscal year-end. As this is considered a mission-critical, coordinated effort, it will be immediately included into our collective body of technologies used to secure our most critical IT resources from attack, damage, or unauthorized access. Maintenance and on-going support will continue after the initial implementation.

| DESCRIPTION   | AMOUNT<br>NEEDED<br>FY 2018-19 |
|---|--------------------------------|
| EXPENSES:   |                                |
| Licenses and software for Web-Gateway and Intrusion Protection products | \$315,554                      |
| OPERATING CAPITAL OUTLAY:   |                                |
| Hardware for Web-Gateway and Intrusion Protection products              | \$263,880                      |
| CONTRACTED SERVICES:  |                                |
| Installation for Web-Gateway and Intrusion Protection products          | \$125,655                      |
| Annual maintenance on Web-Gateway and Intrusion Protection products     | \$193,650                      |
| TRANSFER TO HR SERVICES:  |                                |
| 2 FTE x \$329   | \$658                          |

Summary: This is a new issue.

\*\*\*\*\*

| COL A12                   |               | COL A14                   |               | COL A15                   |               | COL A16                   |               | COL A14-A12                              |                           | CODES |
|---------------------------|---------------|---------------------------|---------------|---------------------------|---------------|---------------------------|---------------|--|---------------------------|-------|
| AGY FIN REQ<br>FY 2018-19 | POS<br>AMOUNT | AGY AMD REQ<br>FY 2018-19 | POS<br>AMOUNT | AGY AMD N/R<br>FY 2018-19 | POS<br>AMOUNT | AGY AMD ANZ<br>FY 2018-19 | POS<br>AMOUNT | AGY AMD REQ<br>FY 2018-19<br>OVER(UNDER) | AGY FIN REQ<br>FY 2018-19 |       |

AGRIC/CONSUMER SVCS/COMMR 42000000  
 PGM: AGRICULTURE MIC 42120000  
 TECHNOLOGY SERVICES 42120100  
 GOV OPERATIONS/SUPPORT 16  
 INFORMATION TECHNOLOGY 1603.00.00.00  
 AGENCY-WIDE INFORMATION TECHNOLOGY 3620000  
 INFORMATION TECHNOLOGY SECURITY  
 ENHANCEMENTS 36280C0

POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE  | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|------|-----------|-----------|----------|----------|---------|------------------------------|
| A14 - AGY AMD REQ FY 2018-19                |      |           |           |          |          |         |                              |
| NEW POSITIONS                               |      |           |           |          |          |         |                              |
| 2109 SYSTEM PROJECT CONSULTANT<br>N1201 001 | 2.00 | 96,085    |           | 48,181   | 144,266  | 0.00    | 144,266                      |
| TOTALS FOR ISSUE BY FUND                    |      |           |           |          |          |         |                              |
| 1000 GENERAL REVENUE FUND                   |      |           |           |          |          |         | 144,266                      |
|   | 2.00 | 96,085    |           | 48,181   | 144,266  |         | 144,266                      |

\*\*\*\*\*

|                              | COL A12     | COL A14     | COL A15     | COL A16     | COL A14-A12 |               |
|------------------------------|-------------|-------------|-------------|-------------|-------------|---------------|
|                              |             |             |             |             | AGY AMD REQ |               |
|                              |             |             |             |             | FY 2018-19  |               |
|                              |             |             |             |             | OVER(UNDER) |               |
|                              | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY FIN REQ |               |
|                              | FY 2018-19  | FY 2018-19  | 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       |
| ADDITIONAL EQUIPMENT - MOTOR |             |             |             |             |             |               |
| VEHICLES                     |             |             |             |             |             | 2402400       |
| SPECIAL CATEGORIES           |             |             |             |             |             | 100000        |
| ACQUISITION/MOTOR VEHICLES   |             |             |             |             |             | 100021        |
| GENERAL REVENUE FUND -STATE  |             | 316,100     | 316,100     |             | 316,100     | 1000 1        |
| GENERAL INSPECTION TF -STATE | 316,100     |             |             |             | 316,100-    | 2321 1        |
| TOTAL APPRO.....             | 316,100     | 316,100     | 316,100     |             |             |               |

\*\*\*\*\*

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 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

| COL A12                      |               | COL A14                   |               | COL A15                   |               | COL A16                   |               | COL A14-A12               |                           | CODES         |
|------------------------------|---------------|---------------------------|---------------|---------------------------|---------------|---------------------------|---------------|---------------------------|---------------------------|---------------|
| AGY FIN REQ<br>FY 2018-19    | POS<br>AMOUNT | AGY AMD REQ<br>FY 2018-19 | POS<br>AMOUNT | AGY AMD N/R<br>FY 2018-19 | POS<br>AMOUNT | AGY AMD ANZ<br>FY 2018-19 | POS<br>AMOUNT | AGY AMD REQ<br>FY 2018-19 | AGY FIN REQ<br>FY 2018-19 |               |
| 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       |

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

SPECIAL CATEGORY: Acquisition of Motor Vehicles

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

Amended 2018-19 Narrative after November 17,2017;

On September 10th, 2017, Hurricane Irma (Irma) made landfall in the lower Florida Keys as a Category 4 storm. Irma continued to advance up Florida's west coast before eventually crossing into Georgia. Because of Irma's strength and pathway, there was damage reported at department facilities statewide. Budget amendment DACS-027 was submitted for additional authority to rectify the damages inflicted by the storm.

Due to the impact on department trust funds for hurricane response and facility damages statewide, we are shifting this

| COL A12                   |               | COL A14                   |               | COL A15                   |               | COL A16                   |               | COL A14-A12                              |                           | CODES |
|---------------------------|---------------|---------------------------|---------------|---------------------------|---------------|---------------------------|---------------|--|---------------------------|-------|
| AGY FIN REQ<br>FY 2018-19 | POS<br>AMOUNT | AGY AMD REQ<br>FY 2018-19 | POS<br>AMOUNT | AGY AMD N/R<br>FY 2018-19 | POS<br>AMOUNT | AGY AMD ANZ<br>FY 2018-19 | POS<br>AMOUNT | AGY AMD REQ<br>FY 2018-19<br>OVER(UNDER) | AGY FIN REQ<br>FY 2018-19 |       |

|                                   |  |  |  |  |  |  |  |  |  |                      |
|-----------------------------------|--|--|--|--|--|--|--|--|--|----------------------|
| 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              |

funding request from the General Inspection Trust Fund to General Revenue.

Summary: We are shifting \$316,100 from the General Inspection Trust Fund to General Revenue due to trust fund impacts from Hurricane Irma.

\*\*\*\*\*

|                                       | COL A12     | COL A14     | COL A15     | COL A16     | COL A14-A12 |               |
|---------------------------------------|-------------|-------------|-------------|-------------|-------------|---------------|
|                                       |             |             |             |             | AGY AMD REQ |               |
|                                       |             |             |             |             | FY 2018-19  |               |
|                                       |             |             |             |             | OVER(UNDER) |               |
|                                       | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY FIN REQ |               |
|                                       | FY 2018-19  | FY 2018-19  | 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 |
| FUND SHIFT                            |             |             |             |             |             | 3400000       |
| FUND SHIFT - CITRUS INSPECTION        |             |             |             |             |             |               |
| TRUST FUND TO FEDERAL GRANTS TRUST    |             |             |             |             |             |               |
| FUND - DEDUCT                         |             |             |             |             |             | 3400070       |
| SALARIES AND BENEFITS                 |             |             |             |             |             | 010000        |
| CITRUS INSPECTION TF -STATE           |             | 283,027-    |             |             | 283,027-    | 2093 1        |
| SPECIAL CATEGORIES                    |             |             |             |             |             | 100000        |
| TR/DMS/HR SVCS/STW CONTRCT            |             |             |             |             |             | 107040        |
| CITRUS INSPECTION TF -STATE           |             | 1,645-      |             |             | 1,645-      | 2093 1        |
| TOTAL: FUND SHIFT - CITRUS INSPECTION |             |             |             |             |             | 3400070       |
| TRUST FUND TO FEDERAL GRANTS TRUST    |             |             |             |             |             |               |
| FUND - DEDUCT                         |             |             |             |             |             |               |
| TOTAL ISSUE.....                      |             | 284,672-    |             |             | 284,672-    |               |

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2018-19 Narrative after November 17,2017

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. In conjunction with FSMA issue 4900060 for additional Expenses funding, this request is for a fund shift of \$283,027 in Salaries and Benefits category and \$1,645 in special category from Citrus Inspection Trust Fund to Federal Grants Trust Fund.

ISSUE SUMMARY:

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

| COL A12                            |               | COL A14                   |               | COL A15                   |               | COL A16                   |               | COL A14-A12                              |                           | CODES                |
|------------------------------------|---------------|---------------------------|---------------|---------------------------|---------------|---------------------------|---------------|--|---------------------------|----------------------|
| AGY FIN REQ<br>FY 2018-19          | POS<br>AMOUNT | AGY AMD REQ<br>FY 2018-19 | POS<br>AMOUNT | AGY AMD N/R<br>FY 2018-19 | POS<br>AMOUNT | AGY AMD ANZ<br>FY 2018-19 | POS<br>AMOUNT | AGY AMD REQ<br>FY 2018-19<br>OVER(UNDER) | AGY FIN REQ<br>FY 2018-19 |                      |
| 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> |
| FUND SHIFT                         |               |                           |               |                           |               |                           |               |  |                           | 3400000              |
| FUND SHIFT - CITRUS INSPECTION     |               |                           |               |                           |               |                           |               |  |                           |                      |
| TRUST FUND TO FEDERAL GRANTS TRUST |               |                           |               |                           |               |                           |               |  |                           |                      |
| FUND - DEDUCT                      |               |                           |               |                           |               |                           |               |  |                           | 3400070              |

utilizing current existing fruit and vegetables inspectors. Therefore, this request is for 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. This issue will offset FSMA issue 3400080.

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:

This issue in conjunction with issue 3400080 will result in no fiscal impact.

Summary: This is a new issue.

\*\*\*\*\*

POSITION DETAIL OF SALARIES AND BENEFITS:

| FTE                                       | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-----------|-----------|----------|----------|---------|------------------------------|
| A14 - AGY AMD REQ FY 2018-19              |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |           |           |          |          |         |                              |
| OTHER SALARY AMOUNT                       |           |           |          |          |         |                              |
| 2093 CITRUS INSPECTION TF                 |           |           |          |          |         | 283,027-                     |
|   |           |           |          |          |         | -----                        |
|   |           |           |          |          |         | 283,027-                     |
|   |           |           |          |          |         | =====                        |

\*\*\*\*\*

|                                       | COL A12     | COL A14     | COL A15     | COL A16     | COL A14-A12 |               |
|---------------------------------------|-------------|-------------|-------------|-------------|-------------|---------------|
|                                       |             |             |             |             | AGY AMD REQ |               |
|                                       |             |             |             |             | FY 2018-19  |               |
|                                       |             |             |             |             | OVER(UNDER) |               |
|                                       | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY FIN REQ |               |
|                                       | FY 2018-19  | FY 2018-19  | 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 |
| FUND SHIFT                            |             |             |             |             |             | 3400000       |
| FUND SHIFT - CITRUS INSPECTION        |             |             |             |             |             |               |
| TRUST FUND TO FEDERAL GRANTS TRUST    |             |             |             |             |             |               |
| FUND - ADD                            |             |             |             |             |             | 3400080       |
| SALARIES AND BENEFITS                 |             |             |             |             |             | 010000        |
| FEDERAL GRANTS TRUST FUND -FEDERL     |             | 283,027     |             |             | 283,027     | 2261 3        |
| =====                                 |             |             |             |             |             |               |
| SPECIAL CATEGORIES                    |             |             |             |             |             | 100000        |
| TR/DMS/HR SVCS/STW CONTRCT            |             |             |             |             |             | 107040        |
| FEDERAL GRANTS TRUST FUND -FEDERL     |             | 1,645       |             |             | 1,645       | 2261 3        |
| =====                                 |             |             |             |             |             |               |
| TOTAL: FUND SHIFT - CITRUS INSPECTION |             |             |             |             |             | 3400080       |
| TRUST FUND TO FEDERAL GRANTS TRUST    |             |             |             |             |             |               |
| FUND - ADD                            |             |             |             |             |             |               |
| TOTAL ISSUE.....                      |             | 284,672     |             |             | 284,672     |               |
| =====                                 |             |             |             |             |             |               |

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2018-2019 BUDGET YEAR NARRATIVE:  
 Amended 2018-19 Narrative after November 17,2017

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. In conjunction with FSMA issue 4900060 for additional Expenses funding, this request is for a fund shift of \$283,027 in Salaries and Benefits category and \$1,645 in special category from Citrus Inspection Trust Fund to Federal Grants Trust Fund.

ISSUE SUMMARY:

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

| COL A12                            |        | COL A14                          |        | COL A15                          |        | COL A16                          |        | COL A14-A12  |        | CODES                |
|------------------------------------|--------|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|--|--------|----------------------|
| AGY FIN REQ<br>FY 2018-19<br>POS   | AMOUNT | AGY AMD REQ<br>FY 2018-19<br>POS | AMOUNT | AGY AMD N/R<br>FY 2018-19<br>POS | AMOUNT | AGY AMD ANZ<br>FY 2018-19<br>POS | AMOUNT | AGY AMD REQ<br>FY 2018-19<br>OVER(UNDER)<br>AGY FIN REQ<br>FY 2018-19<br>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> |
| FUND SHIFT                         |        |                                  |        |                                  |        |                                  |        |  |        | 3400000              |
| FUND SHIFT - CITRUS INSPECTION     |        |                                  |        |                                  |        |                                  |        |  |        |                      |
| TRUST FUND TO FEDERAL GRANTS TRUST |        |                                  |        |                                  |        |                                  |        |  |        |                      |
| FUND - ADD                         |        |                                  |        |                                  |        |                                  |        |  |        | 3400080              |

utilizing current existing fruit and vegetables inspectors. Therefore, this request is for 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. This issue will offset FSMA issue 3400070.

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:

This issue in conjunction with issue 3400070 will result in no fiscal impact.

Summary: This is a new issue.

\*\*\*\*\*

POSITION DETAIL OF SALARIES AND BENEFITS:

| FTE                                       | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-----------|-----------|----------|----------|---------|------------------------------|
| A14 - AGY AMD REQ FY 2018-19              |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |           |           |          |          |         |                              |
| OTHER SALARY AMOUNT                       |           |           |          |          |         |                              |
| 2261 FEDERAL GRANTS TRUST FUND            |           |           |          |          |         | 283,027                      |
|   |           |           |          |          |         | -----                        |
|   |           |           |          |          |         | 283,027                      |
|   |           |           |          |          |         | =====                        |

\*\*\*\*\*

|                                      | COL A12     | COL A14     | COL A15     | COL A16     | COL A14-A12 |               |
|--------------------------------------|-------------|-------------|-------------|-------------|-------------|---------------|
|                                      |             |             |             |             | AGY AMD REQ |               |
|                                      |             |             |             |             | FY 2018-19  |               |
|                                      |             |             |             |             | OVER(UNDER) |               |
|                                      | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY FIN REQ |               |
|                                      | FY 2018-19  | FY 2018-19  | FY 2018-19  | FY 2018-19  | FY 2018-19  |               |
| POS                                  | AMOUNT      | 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-    |             |             |             | 283,027     | 2093 1        |
| FEDERAL GRANTS TRUST FUND -FEDERL    | 283,027     |             |             |             | 283,027-    | 2261 3        |
| TOTAL APPRO.....                     |             |             |             |             |             |               |
| EXPENSES                             |             |             |             |             |             | 040000        |
| FEDERAL GRANTS TRUST FUND -FEDERL    | 89,357      | 89,357      | 89,357      |             |             | 2261 3        |
| SPECIAL CATEGORIES                   |             |             |             |             |             | 100000        |
| TR/DMS/HR SVCS/STW CONTRCT           |             |             |             |             |             | 107040        |
| CITRUS INSPECTION TF -STATE          | 1,645-      |             |             |             | 1,645       | 2093 1        |
| FEDERAL GRANTS TRUST FUND -FEDERL    | 1,645       |             |             |             | 1,645-      | 2261 3        |
| TOTAL APPRO.....                     |             |             |             |             |             |               |
| TOTAL: FOOD SAFETY MODERNIZATION ACT |             |             |             |             |             | 4900060       |
| PRODUCE SAFETY PROGRAM               |             |             |             |             |             |               |
| TOTAL ISSUE.....                     | 89,357      | 89,357      | 89,357      |             |             |               |

\*\*\*\*\*

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

IT COMPONENT? NO

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).

| COL A12                       |               | COL A14                   |               | COL A15                   |               | COL A16                   |               | COL A14-A12                              |                           | CODES                |
|-------------------------------|---------------|---------------------------|---------------|---------------------------|---------------|---------------------------|---------------|--|---------------------------|----------------------|
| AGY FIN REQ<br>FY 2018-19     | POS<br>AMOUNT | AGY AMD REQ<br>FY 2018-19 | POS<br>AMOUNT | AGY AMD N/R<br>FY 2018-19 | POS<br>AMOUNT | AGY AMD ANZ<br>FY 2018-19 | POS<br>AMOUNT | AGY AMD REQ<br>FY 2018-19<br>OVER(UNDER) | AGY FIN REQ<br>FY 2018-19 |                      |
| AGRIC/CONSUMER SVCS/COMMR     |               |                           |               |                           |               |                           |               |  |                           | 42000000             |
| PGM: AGRICULTURAL ECON DEV    |               |                           |               |                           |               |                           |               |  |                           | 42170000             |
| FRUIT/VEG INSPECT & ENFORC    |               |                           |               |                           |               |                           |               |  |                           | 42170100             |
| ECONOMIC OPPORTUNITIES        |               |                           |               |                           |               |                           |               |  |                           | 11                   |
| BUSINESS DEVELOPMENT          |               |                           |               |                           |               |                           |               |  |                           | <u>1101.00.00.00</u> |
| SPECIAL PROGRAM FUNDING       |               |                           |               |                           |               |                           |               |  |                           | 4900000              |
| FOOD SAFETY MODERNIZATION ACT |               |                           |               |                           |               |                           |               |  |                           |                      |
| PRODUCE SAFETY PROGRAM        |               |                           |               |                           |               |                           |               |  |                           | 4900060              |

ISSUE SUMMARY:

The Division of Fruit and Vegetables will be responsible for establishing and administering a comprehensive Produce 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<br>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 A12                   |               | COL A14                   |               | COL A15                   |               | COL A16                   |               | COL A14-A12                              |                           | CODES |
|---------------------------|---------------|---------------------------|---------------|---------------------------|---------------|---------------------------|---------------|--|---------------------------|-------|
| AGY FIN REQ<br>FY 2018-19 | POS<br>AMOUNT | AGY AMD REQ<br>FY 2018-19 | POS<br>AMOUNT | AGY AMD N/R<br>FY 2018-19 | POS<br>AMOUNT | AGY AMD ANZ<br>FY 2018-19 | POS<br>AMOUNT | AGY AMD REQ<br>FY 2018-19<br>OVER(UNDER) | AGY FIN REQ<br>FY 2018-19 |       |

|                                       |  |  |  |  |  |  |  |  |  |                      |
|---------------------------------------|--|--|--|--|--|--|--|--|--|----------------------|
| AGRIC/CONSUMER SVCS/COMMR             |  |  |  |  |  |  |  |  |  | 42000000             |
| PGM: AGRICULTURAL ECON DEV            |  |  |  |  |  |  |  |  |  | 42170000             |
| <u>FRUIT/VEG INSPECT &amp; ENFORC</u> |  |  |  |  |  |  |  |  |  | 42170100             |
| ECONOMIC OPPORTUNITIES                |  |  |  |  |  |  |  |  |  | 11                   |
| BUSINESS DEVELOPMENT                  |  |  |  |  |  |  |  |  |  | <u>1101.00.00.00</u> |
| SPECIAL PROGRAM FUNDING               |  |  |  |  |  |  |  |  |  | 4900000              |
| FOOD SAFETY MODERNIZATION ACT         |  |  |  |  |  |  |  |  |  |                      |
| PRODUCE SAFETY PROGRAM                |  |  |  |  |  |  |  |  |  | 4900060              |

Summary: This issue requests \$89,357 in Expenses category. The fund shift of \$283,027 in Salaries and Benefits and \$1,645 in special category from Citrus Inspection Trust Fund to Federal Grants Trust Fund is now listed under new issues 3400070 and 3400080.

\*\*\*\*\*

POSITION DETAIL OF SALARIES AND BENEFITS:

| FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|-----|-----------|-----------|----------|----------|---------|------------------------------|
|-----|-----------|-----------|----------|----------|---------|------------------------------|

A12 - AGY FIN REQ FY 2018-19

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

|                                |  |  |  |  |  |          |
|--------------------------------|--|--|--|--|--|----------|
| 2093 CITRUS INSPECTION TF      |  |  |  |  |  | 283,027- |
| 2261 FEDERAL GRANTS TRUST FUND |  |  |  |  |  | 283,027  |

-----

=====

\*\*\*\*\*

|                              | COL A12     | COL A14     | COL A15     | COL A16     | COL A14-A12 |               |
|------------------------------|-------------|-------------|-------------|-------------|-------------|---------------|
|                              |             |             |             |             | AGY AMD REQ |               |
|                              |             |             |             |             | FY 2018-19  |               |
|                              |             |             |             |             | OVER(UNDER) |               |
|                              | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY FIN REQ |               |
|                              | FY 2018-19  | FY 2018-19  | 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      |
| AGRIC PRODUCTS MARKETING     |             |             |             |             |             | 42170200      |
| ECONOMIC OPPORTUNITIES       |             |             |             |             |             | 11            |
| BUSINESS DEVELOPMENT         |             |             |             |             |             | 1101.00.00.00 |
| CAPITAL IMPROVEMENT PLAN     |             |             |             |             |             | 9900000       |
| MAINTENANCE AND REPAIR       |             |             |             |             |             | 990M000       |
| FIXED CAPITAL OUTLAY         |             |             |             |             |             | 080000        |
| MAINT/REP SFM-STW            |             |             |             |             |             | 083703        |
| GENERAL REVENUE FUND -STATE  | 705,000     | 2,070,000   | 2,070,000   |             | 1,365,000   | 1000 1        |
| MARKET IMP WKG CAP TF -STATE | 1,365,000   |             |             |             | 1,365,000   | 2473 1        |
| TOTAL APPRO.....             | 2,070,000   | 2,070,000   | 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 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                  |            |

| COL A12                   |               | COL A14                   |               | COL A15                   |               | COL A16                   |               | COL A14-A12                              |                           | CODES |
|---------------------------|---------------|---------------------------|---------------|---------------------------|---------------|---------------------------|---------------|--|---------------------------|-------|
| AGY FIN REQ<br>FY 2018-19 | POS<br>AMOUNT | AGY AMD REQ<br>FY 2018-19 | POS<br>AMOUNT | AGY AMD N/R<br>FY 2018-19 | POS<br>AMOUNT | AGY AMD ANZ<br>FY 2018-19 | POS<br>AMOUNT | AGY AMD REQ<br>FY 2018-19<br>OVER(UNDER) | AGY FIN REQ<br>FY 2018-19 |       |

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

This project is for paving to the site \$ 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

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

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

|   |             |
|---|-------------|
| TOTAL MAINTENANCE & REPAIRS FY 2018-19 BY FUND: |             |
| GENERAL REVENUE FUND:                           | \$ 705,000  |
| MARKET IMPROVEMENT WORKING CAPITAL TRUST FUND:  | \$1,365,000 |
| TOTAL MAINTENANCE & REPAIRS FY 2017-18          | \$2,070,000 |

County: Statewide  
 Amended 2018-19 Narrative after November 17,2017;

On September 10th, 2017, Hurricane Irma (Irma) made landfall in the lower Florida Keys as a Category 4 storm. Irma continued to advance up Florida's west coast before eventually crossing into Georgia. Because of Irma's strength and

| COL A12                   |               | COL A14                   |               | COL A15                   |               | COL A16                   |               | COL A14-A12                              |                           | CODES |
|---------------------------|---------------|---------------------------|---------------|---------------------------|---------------|---------------------------|---------------|--|---------------------------|-------|
| AGY FIN REQ<br>FY 2018-19 | POS<br>AMOUNT | AGY AMD REQ<br>FY 2018-19 | POS<br>AMOUNT | AGY AMD N/R<br>FY 2018-19 | POS<br>AMOUNT | AGY AMD ANZ<br>FY 2018-19 | POS<br>AMOUNT | AGY AMD REQ<br>FY 2018-19<br>OVER(UNDER) | AGY FIN REQ<br>FY 2018-19 |       |

|                                 |  |  |  |  |  |  |  |  |                      |  |
|---------------------------------|--|--|--|--|--|--|--|--|----------------------|--|
| 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              |  |

pathway, there was damage reported at department facilities statewide. Budget amendment DACS-027 was submitted for additional authority to rectify the damages inflicted by the storm.

Due to the impact on department trust funds for hurricane response and facility damages statewide, we are shifting this funding request from the Market Improvement Working Capital Trust Fund to General Revenue.

Summary: We are shifting \$1,365,000 from the Market Improvement Working Capital Trust Fund to General Revenue due to trust fund impacts from Hurricane Irma.

\*\*\*\*\*

|  | COL A12     | COL A14     | COL A15     | COL A16     | COL A14-A12 |      |               |
|--|-------------|-------------|-------------|-------------|-------------|------|---------------|
|  |             |             |             |             | AGY AMD REQ |      |               |
|  |             |             |             |             | FY 2018-19  |      |               |
|  |             |             |             |             | OVER(UNDER) |      |               |
|  | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY FIN REQ |      |               |
|  | FY 2018-19  | FY 2018-19  | FY 2018-19  | FY 2018-19  | FY 2018-19  |      |               |
| POS  | AMOUNT      | POS         | AMOUNT      | POS         | AMOUNT      | POS  | AMOUNT        |
|  |             |             |             |             |             |      | CODES         |
| AGRIC/CONSUMER SVCS/COMMR                              |             |             |             |             |             |      | 42000000      |
| PGM: AGRICULTURAL ECON DEV                             |             |             |             |             |             |      | 42170000      |
| AQUACULTURE  |             |             |             |             |             |      | 42170300      |
| PUBLIC PROTECTION                                      |             |             |             |             |             |      | 12            |
| CONSUMER SAFETY/PROTECTION                             |             |             |             |             |             |      | 1205.00.00.00 |
| EQUIPMENT NEEDS  |             |             |             |             |             |      | 2400000       |
| REPLACEMENT EQUIPMENT - BOATS,<br>MOTORS, AND TRAILERS |             |             |             |             |             |      | 2402500       |
| SPECIAL CATEGORIES                                     |             |             |             |             |             |      | 100000        |
| ACQ & REPL BOAT/MOT/TRAIL                              |             |             |             |             |             |      | 100052        |
| GENERAL REVENUE FUND -STATE                            |             | 77,000      | 77,000      |             | 77,000      | 1000 | 1             |
| GENERAL INSPECTION TF -STATE                           | 77,000      |             |             |             | 77,000      | 2321 | 1             |
| TOTAL APPRO.....                                       | 77,000      | 77,000      | 77,000      |             |             |      |               |

\*\*\*\*\*

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 Division's needs.

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

SPECIAL CATEGORY: Acquisition of vessels

-----

| COL A12                   |     | COL A14                   |     | COL A15                   |     | COL A16                   |     | COL A14-A12                              |                           | CODES |
|---------------------------|-----|---------------------------|-----|---------------------------|-----|---------------------------|-----|--|---------------------------|-------|
| AGY FIN REQ<br>FY 2018-19 | POS | AGY AMD REQ<br>FY 2018-19 | POS | AGY AMD N/R<br>FY 2018-19 | POS | AGY AMD ANZ<br>FY 2018-19 | POS | AGY AMD REQ<br>FY 2018-19<br>OVER(UNDER) | AGY FIN REQ<br>FY 2018-19 |       |
| AMOUNT                    |     | AMOUNT                    |     | AMOUNT                    |     | AMOUNT                    |     | AMOUNT                                   | 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,<br>MOTORS, AND TRAILERS | 2402500              |

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

TOTAL ISSUE BY FUND:  
 General Inspection Trust Fund \$77,000

Amended 2018-19 Narrative after November 17,2017;

On September 10th, 2017, Hurricane Irma (Irma) made landfall in the lower Florida Keys as a Category 4 storm. Irma continued to advance up Florida's west coast before eventually crossing into Georgia. Because of Irma's strength and pathway, there was damage reported at department facilities statewide. Budget amendment DACS-027 was submitted for additional authority to rectify the damages inflicted by the storm.

Due to the impact on department trust funds for hurricane response and facility damages statewide, we are shifting this funding request from the General Inspection Trust Fund to General Revenue.

Summary: We are shifting \$77,000 from the General Inspection Trust Fund to General Revenue due to trust fund impacts from Hurricane Irma.

\*\*\*\*\*

|                                  | COL A12     |         | COL A14     |         | COL A15     |        | COL A16     |        | COL A14-A12 |        |               |
|----------------------------------|-------------|---------|-------------|---------|-------------|--------|-------------|--------|-------------|--------|---------------|
|                                  | AGY FIN REQ |         | AGY AMD REQ |         | AGY AMD N/R |        | AGY AMD ANZ |        | AGY AMD REQ |        |               |
|                                  | FY 2018-19  |         | FY 2018-19  |         | FY 2018-19  |        | FY 2018-19  |        | FY 2018-19  |        |               |
|                                  | POS         | AMOUNT  | POS         | AMOUNT  | POS         | AMOUNT | POS         | AMOUNT | POS         | AMOUNT | CODES         |
| AGRIC/CONSUMER SVCS/COMMR        |             |         |             |         |             |        |             |        |             |        | 42000000      |
| PGM: AGRICULTURAL ECON DEV       |             |         |             |         |             |        |             |        |             |        | 42170000      |
| ANIMAL/PEST/DISEASE CONTRL       |             |         |             |         |             |        |             |        |             |        | 42170500      |
| HEALTH AND HUMAN SERVICES        |             |         |             |         |             |        |             |        |             |        | 13            |
| ENVIRONMENTAL HEALTH             |             |         |             |         |             |        |             |        |             |        | 1302.00.00.00 |
| SPECIAL PROGRAM FUNDING          |             |         |             |         |             |        |             |        |             |        | 4900000       |
| REOPENING OF THE LIVE OAK        |             |         |             |         |             |        |             |        |             |        | 4900070       |
| DIAGNOSTIC LABORATORY            |             |         |             |         |             |        |             |        |             |        | 000000        |
| SALARY RATE                      |             |         |             |         |             |        |             |        |             |        |               |
| SALARY RATE.....                 |             | 141,250 |             | 190,808 |             |        |             |        |             | 49,558 |               |
| =====                            |             |         |             |         |             |        |             |        |             |        |               |
| SALARIES AND BENEFITS            |             |         |             |         |             |        |             |        |             |        | 010000        |
| GENERAL INSPECTION TF            | -STATE      | 4.00    | 231,506     | 4.00    | 288,792     |        |             |        |             | 57,286 | 2321 1        |
| =====                            |             |         |             |         |             |        |             |        |             |        |               |
| EXPENSES                         |             |         |             |         |             |        |             |        |             |        | 040000        |
| GENERAL INSPECTION TF            | -STATE      | 70,000  | 70,000      |         |             |        |             |        |             |        | 2321 1        |
| =====                            |             |         |             |         |             |        |             |        |             |        |               |
| SPECIAL CATEGORIES               |             |         |             |         |             |        |             |        |             |        | 100000        |
| CONTRACTED SERVICES              |             |         |             |         |             |        |             |        |             |        | 100777        |
| GENERAL INSPECTION TF            | -STATE      | 30,000  | 30,000      |         |             |        |             |        |             |        | 2321 1        |
| =====                            |             |         |             |         |             |        |             |        |             |        |               |
| TR/DMS/HR SVCS/STW CONTRCT       |             |         |             |         |             |        |             |        |             |        | 107040        |
| GENERAL INSPECTION TF            | -STATE      | 1,316   | 1,316       |         |             |        |             |        |             |        | 2321 1        |
| =====                            |             |         |             |         |             |        |             |        |             |        |               |
| TOTAL: REOPENING OF THE LIVE OAK |             |         |             |         |             |        |             |        |             |        | 4900070       |
| DIAGNOSTIC LABORATORY            |             |         |             |         |             |        |             |        |             |        |               |
| TOTAL POSITIONS.....             | 4.00        |         | 4.00        |         |             |        |             |        |             |        |               |
| TOTAL ISSUE.....                 |             | 332,822 |             | 390,108 |             |        |             |        |             | 57,286 |               |
| TOTAL SALARY RATE.....           | 141,250     |         | 190,808     |         |             |        |             |        | 49,558      |        |               |
| =====                            |             |         |             |         |             |        |             |        |             |        |               |

\*\*\*\*\*

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

| COL A12                           |               | COL A14                   |               | COL A15                   |               | COL A16                   |               | COL A14-A12                              |                           | CODES                |
|-----------------------------------|---------------|---------------------------|---------------|---------------------------|---------------|---------------------------|---------------|--|---------------------------|----------------------|
| AGY FIN REQ<br>FY 2018-19         | POS<br>AMOUNT | AGY AMD REQ<br>FY 2018-19 | POS<br>AMOUNT | AGY AMD N/R<br>FY 2018-19 | POS<br>AMOUNT | AGY AMD ANZ<br>FY 2018-19 | POS<br>AMOUNT | AGY AMD REQ<br>FY 2018-19<br>OVER(UNDER) | AGY FIN REQ<br>FY 2018-19 |                      |
| 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              |

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.

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<br>FY 2018-19 |
|-------------|--------------|-----------------------------|
| -----       | -----        | -----                       |

| COL A12                   |               | COL A14                   |               | COL A15                   |               | COL A16                   |               | COL A14-A12                              |                           | CODES |
|---------------------------|---------------|---------------------------|---------------|---------------------------|---------------|---------------------------|---------------|--|---------------------------|-------|
| AGY FIN REQ<br>FY 2018-19 | POS<br>AMOUNT | AGY AMD REQ<br>FY 2018-19 | POS<br>AMOUNT | AGY AMD N/R<br>FY 2018-19 | POS<br>AMOUNT | AGY AMD ANZ<br>FY 2018-19 | POS<br>AMOUNT | AGY AMD REQ<br>FY 2018-19<br>OVER(UNDER) | AGY FIN REQ<br>FY 2018-19 |       |

AGRIC/CONSUMER SVCS/COMMR 42000000  
 PGM: AGRICULTURAL ECON DEV 42170000  
ANIMAL/PEST/DISEASE CONTRL 42170500  
 HEALTH AND HUMAN SERVICES 13  
ENVIRONMENTAL HEALTH 1302.00.00.00  
 SPECIAL PROGRAM FUNDING 4900000  
 REOPENING OF THE LIVE OAK  
 DIAGNOSTIC LABORATORY 4900070

Utilities \$70,000  
 Lab Supplies  
 Repairs  
 Amended 2018-19 Narrative after November 17, 2017;

The positions for the Live Oak Laboratory funding request have been reclassified to competitively attract educated, qualified and experienced lab professionals to successfully operate the satellite animal diagnostic laboratory. The increased amount for the Veterinary Manager is necessary to attract and obtain a board certified pathologist to manage operations of the satellite laboratory, perform necropsies, and act as the diagnostic laboratory manager. The Veterinarian Manager will also be responsible for building and maintaining relationships with the industry partners in the North Florida area to assist with herd health management. As a small, satellite laboratory with few employees, it is vital all of the employees are equipped with the education and experience necessary to operate a quality animal diagnostic laboratory with minimum oversight from the main Bronson Animal Disease Diagnostic Laboratory. Additionally, with the high concentration and the expansion of the poultry industry in the North Florida area, it is crucial to have the level of expertise of these positions to support the producers needs locally. The reclassified positions are more consistent with similar positions in other state operated animal diagnostic laboratories in the United States.

\*\*\*\*\*

POSITION DETAIL OF SALARIES AND BENEFITS:

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

| COL A12                   |                           | COL A14                   |                           | COL A15                   |                           | COL A16                   |                           | COL A14-A12               |                           | CODES |
|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|-------|
| AGY FIN REQ<br>FY 2018-19 | AGY AMD REQ<br>FY 2018-19 | AGY AMD N/R<br>FY 2018-19 | AGY AMD ANZ<br>FY 2018-19 | AGY AMD REQ<br>FY 2018-19 | AGY FIN REQ<br>FY 2018-19 | AGY AMD REQ<br>FY 2018-19 | AGY FIN REQ<br>FY 2018-19 | AGY AMD REQ<br>FY 2018-19 | AGY FIN REQ<br>FY 2018-19 |       |
| POS                       | AMOUNT                    | POS                       | AMOUNT                    | POS                       | AMOUNT                    | POS                       | AMOUNT                    | POS                       | AMOUNT                    |       |

|                            |  |  |  |  |  |  |  |  |  |               |
|----------------------------|--|--|--|--|--|--|--|--|--|---------------|
| AGRIC/CONSUMER SVCS/COMMR  |  |  |  |  |  |  |  |  |  | 42000000      |
| PGM: AGRICULTURAL ECON DEV |  |  |  |  |  |  |  |  |  | 42170000      |
| ANIMAL/PEST/DISEASE CONTRL |  |  |  |  |  |  |  |  |  | 42170500      |
| HEALTH AND HUMAN SERVICES  |  |  |  |  |  |  |  |  |  | 13            |
| ENVIRONMENTAL HEALTH       |  |  |  |  |  |  |  |  |  | 1302.00.00.00 |
| 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 |
|------------------------------|-----------|-----------|----------|----------|---------|------------------------------|
| A12 - AGY FIN REQ FY 2018-19 |           |           |          |          |         |                              |
| NEW POSITIONS                |           |           |          |          |         |                              |
| TOTALS FOR ISSUE BY FUND     |           |           |          |          |         |                              |
|                              |           |           |          |          |         | 231,506                      |
| 4.00                         | 141,250   |           | 90,256   | 231,506  |         | 231,506                      |

A14 - AGY AMD REQ FY 2018-19

NEW POSITIONS

|                                  |      |        |  |        |         |      |
|----------------------------------|------|--------|--|--------|---------|------|
| 5021 LABORATORY TECHNICIAN III   |      |        |  |        |         |      |
| N0904 001                        | 1.00 | 28,135 |  | 20,990 | 49,125  | 0.00 |
| 5035 BIOLOGICAL SCIENTIST III    |      |        |  |        |         |      |
| N0903 001                        | 1.00 | 40,270 |  | 22,880 | 63,150  | 0.00 |
| 0712 ADMINISTRATIVE ASSISTANT II |      |        |  |        |         |      |
| N0901 001                        | 1.00 | 32,403 |  | 21,655 | 54,058  | 0.00 |
| 7430 VETERINARIAN MANAGER - SES  |      |        |  |        |         |      |
| N0902 001                        | 1.00 | 90,000 |  | 32,459 | 122,459 | 0.00 |

| COL A12                   |               | COL A14                   |               | COL A15                   |               | COL A16                   |               | COL A14-A12                              |                           | CODES |
|---------------------------|---------------|---------------------------|---------------|---------------------------|---------------|---------------------------|---------------|--|---------------------------|-------|
| AGY FIN REQ<br>FY 2018-19 | POS<br>AMOUNT | AGY AMD REQ<br>FY 2018-19 | POS<br>AMOUNT | AGY AMD N/R<br>FY 2018-19 | POS<br>AMOUNT | AGY AMD ANZ<br>FY 2018-19 | POS<br>AMOUNT | AGY AMD REQ<br>FY 2018-19<br>OVER(UNDER) | AGY FIN REQ<br>FY 2018-19 |       |

|                                   |                      |
|-----------------------------------|----------------------|
| 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 |
|------------------------------|-----------|-----------|----------|----------|---------|------------------------------|
| A14 - AGY AMD REQ FY 2018-19 |           |           |          |          |         |                              |
| NEW POSITIONS                |           |           |          |          |         |                              |
| TOTALS FOR ISSUE BY FUND     |           |           |          |          |         |                              |
| 2321 GENERAL INSPECTION TF   |           |           |          |          |         |                              |
| 4.00                         | 190,808   |           | 97,984   | 288,792  |         | 288,792                      |

\*\*\*\*\*