

|                                     | COL A03     | COL A04     | COL A05    |                      |
|-------------------------------------|-------------|-------------|------------|----------------------|
|                                     | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                     | FY 2019-20  | FY 2019-20  | FY 2019-20 |                      |
|                                     | POS AMOUNT  | POS AMOUNT  | POS AMOUNT | CODES                |
| AGRIC/CONSUMER SVCS/COMMR           |             |             |            | 42000000             |
| PGM: COMMISSIONER/ADMIN             |             |             |            | 42010000             |
| <u>AGRIC LAW ENFORCEMENT</u>        |             |             |            | 42010100             |
| PUBLIC PROTECTION                   |             |             |            | 12                   |
| <u>LAW ENFORCEMENT</u>              |             |             |            | <u>1202.00.00.00</u> |
| ESTIMATED EXPENDITURES              |             |             |            | 1000000              |
| ESTIMATED EXPENDITURES - OPERATIONS |             |             |            | 1001000              |
| SALARY RATE                         |             |             |            | 000000               |
| SALARY RATE.....                    | 14,559,008  |             |            |                      |
| =====                               |             |             |            |                      |
| SALARIES AND BENEFITS               |             |             |            | 010000               |
| GENERAL REVENUE FUND -STATE         | 16,771,223  |             |            | 1000 1               |
| DIV OF LICENSING TF -STATE          | 1,263,770   |             |            | 2163 1               |
| GENERAL INSPECTION TF -STATE        | 1,741,746   |             |            | 2321 1               |
| AG EMERGENCY ERAD TF -STATE         | 975,897     |             |            | 2360 1               |
| -----                               |             |             |            |                      |
| TOTAL POSITIONS.....                | 305.00      |             |            |                      |
| TOTAL APPRO.....                    | 20,752,636  |             |            |                      |
| =====                               |             |             |            |                      |
| OTHER PERSONAL SERVICES             |             |             |            | 030000               |
| GENERAL REVENUE FUND -STATE         | 85,039      |             |            | 1000 1               |
| =====                               |             |             |            |                      |
| EXPENSES                            |             |             |            | 040000               |
| GENERAL REVENUE FUND -STATE         | 1,390,918   |             |            | 1000 1               |
| DIV OF LICENSING TF -STATE          | 209,425     |             |            | 2163 1               |
| GENERAL INSPECTION TF -STATE        | 258,371     |             |            | 2321 1               |
| AG EMERGENCY ERAD TF -STATE         | 50,820      |             |            | 2360 1               |
| -----                               |             |             |            |                      |
| TOTAL APPRO.....                    | 1,909,534   |             |            |                      |
| =====                               |             |             |            |                      |
| AID TO LOCAL GOVERNMENTS            |             |             |            | 050000               |
| MARIJUANA ERADICATION PRG           |             |             |            | 050010               |
| FEDERAL GRANTS TRUST FUND -FEDERL   | 500,000     |             |            | 2261 3               |
| =====                               |             |             |            |                      |

|                                     | COL A03 |         | COL A04 |        | COL A05 |        | CODES                |
|-------------------------------------|---------|---------|---------|--------|---------|--------|----------------------|
|                                     | POS     | AMOUNT  | POS     | AMOUNT | POS     | AMOUNT |                      |
| AGRIC/CONSUMER SVCS/COMMR           |         |         |         |        |         |        | 42000000             |
| PGM: COMMISSIONER/ADMIN             |         |         |         |        |         |        | 42010000             |
| <u>AGRIC LAW ENFORCEMENT</u>        |         |         |         |        |         |        | 42010100             |
| PUBLIC PROTECTION                   |         |         |         |        |         |        | 12                   |
| <u>LAW ENFORCEMENT</u>              |         |         |         |        |         |        | <u>1202.00.00.00</u> |
| ESTIMATED EXPENDITURES              |         |         |         |        |         |        | 1000000              |
| ESTIMATED EXPENDITURES - OPERATIONS |         |         |         |        |         |        | 1001000              |
| OPERATING CAPITAL OUTLAY            |         |         |         |        |         |        | 060000               |
| GENERAL REVENUE FUND                | -STATE  | 5,747   |         |        |         |        | 1000 1               |
| DIV OF LICENSING TF                 | -STATE  | 18,687  |         |        |         |        | 2163 1               |
| TOTAL APPRO.....                    |         | 24,434  |         |        |         |        |                      |
| =====                               |         |         |         |        |         |        |                      |
| SPECIAL CATEGORIES                  |         |         |         |        |         |        | 100000               |
| ACQUISITION/MOTOR VEHICLES          |         |         |         |        |         |        | 100021               |
| AG EMERGENCY ERAD TF                | -STATE  | 583,962 |         |        |         |        | 2360 1               |
| =====                               |         |         |         |        |         |        |                      |
| CONTRACTED SERVICES                 |         |         |         |        |         |        | 100777               |
| GENERAL REVENUE FUND                | -STATE  | 231,408 |         |        |         |        | 1000 1               |
| DIV OF LICENSING TF                 | -STATE  | 11,500  |         |        |         |        | 2163 1               |
| GENERAL INSPECTION TF               | -STATE  | 25,000  |         |        |         |        | 2321 1               |
| TOTAL APPRO.....                    |         | 267,908 |         |        |         |        |                      |
| =====                               |         |         |         |        |         |        |                      |
| RISK MANAGEMENT INSURANCE           |         |         |         |        |         |        | 103241               |
| GENERAL REVENUE FUND                | -STATE  | 176,326 |         |        |         |        | 1000 1               |
| =====                               |         |         |         |        |         |        |                      |
| SALARY INCENTIVE PAYMENTS           |         |         |         |        |         |        | 103290               |
| GENERAL REVENUE FUND                | -STATE  | 106,242 |         |        |         |        | 1000 1               |
| GENERAL INSPECTION TF               | -STATE  | 23,916  |         |        |         |        | 2321 1               |
| TOTAL APPRO.....                    |         | 130,158 |         |        |         |        |                      |
| =====                               |         |         |         |        |         |        |                      |
| TR/DMS/HR SVCS/STW CONTRCT          |         |         |         |        |         |        | 107040               |
| GENERAL REVENUE FUND                | -STATE  | 74,223  |         |        |         |        | 1000 1               |
| DIV OF LICENSING TF                 | -STATE  | 7,514   |         |        |         |        | 2163 1               |
| GENERAL INSPECTION TF               | -STATE  | 5,578   |         |        |         |        | 2321 1               |
| AG EMERGENCY ERAD TF                | -STATE  | 531     |         |        |         |        | 2360 1               |
| -----                               |         |         |         |        |         |        |                      |

|  | COL A03     | COL A04     | COL A05    |                      |
|--|-------------|-------------|------------|----------------------|
|  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|  | FY 2019-20  | FY 2019-20  | FY 2019-20 |                      |
|  | POS         | AMOUNT      | POS        | AMOUNT               |
|  |             |             |            | AMOUNT               |
|  |             |             |            | CODES                |
| AGRIC/CONSUMER SVCS/COMMR                  |             |             |            | 42000000             |
| PGM: COMMISSIONER/ADMIN                    |             |             |            | 42010000             |
| <u>AGRIC LAW ENFORCEMENT</u>               |             |             |            | 42010100             |
| PUBLIC PROTECTION                          |             |             |            | 12                   |
| <u>LAW ENFORCEMENT</u>                     |             |             |            | <u>1202.00.00.00</u> |
| ESTIMATED EXPENDITURES                     |             |             |            | 1000000              |
| ESTIMATED EXPENDITURES - OPERATIONS        |             |             |            | 1001000              |
| SPECIAL CATEGORIES                         |             |             |            | 100000               |
| TR/DMS/HR SVCS/STW CONTRCT                 |             |             |            | 107040               |
| TOTAL APPRO.....                           |             | 87,846      |            |                      |
|  |             | =====       |            |                      |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS |             |             |            | 1001000              |
| TOTAL POSITIONS.....                       |             | 305.00      |            |                      |
| TOTAL ISSUE.....                           |             | 24,517,843  |            |                      |
| TOTAL SALARY RATE.....                     |             | 14,559,008  |            |                      |
|  |             | =====       |            |                      |
| CASUALTY INSURANCE PREMIUM                 |             |             |            |                      |
| ADJUSTMENT                                 |             |             |            | 1001090              |
| SPECIAL CATEGORIES                         |             |             |            | 100000               |
| RISK MANAGEMENT INSURANCE                  |             |             |            | 103241               |
| GENERAL REVENUE FUND                       | -STATE      | 1,531,966   |            | 1000 1               |
|  |             | =====       |            |                      |
| SALARY INCREASES FOR FY 2018-19 -          |             |             |            |                      |
| LAW ENFORCEMENT - EFFECTIVE                |             |             |            |                      |
| 7/1/2018                                   |             |             |            | 1001700              |
| SALARY RATE                                |             |             |            | 000000               |
| SALARY RATE.....                           |             | 711,786     |            |                      |
|  |             | =====       |            |                      |
| SALARIES AND BENEFITS                      |             |             |            | 010000               |
| GENERAL REVENUE FUND                       | -STATE      | 755,876     |            | 1000 1               |
| DIV OF LICENSING TF                        | -STATE      | 56,958      |            | 2163 1               |
| GENERAL INSPECTION TF                      | -STATE      | 78,469      |            | 2321 1               |
| AG EMERGENCY ERAD TF                       | -STATE      | 43,957      |            | 2360 1               |
| TOTAL APPRO.....                           |             | 935,260     |            |                      |
|  |             | =====       |            |                      |
| TOTAL: SALARY INCREASES FOR FY 2018-19 -   |             |             |            | 1001700              |
| LAW ENFORCEMENT - EFFECTIVE                |             |             |            |                      |
| 7/1/2018                                   |             |             |            |                      |
| TOTAL ISSUE.....                           |             | 935,260     |            |                      |
| TOTAL SALARY RATE.....                     |             | 711,786     |            |                      |
|  |             | =====       |            |                      |

|                                    | COL A03                          |         | COL A04                          |        | COL A05                         |        | CODES                |
|------------------------------------|----------------------------------|---------|----------------------------------|--------|---------------------------------|--------|----------------------|
|                                    | AGY REQUEST<br>FY 2019-20<br>POS | AMOUNT  | AGY REQ N/R<br>FY 2019-20<br>POS | AMOUNT | AG REQ ANZ<br>FY 2019-20<br>POS | AMOUNT |                      |
| AGRIC/CONSUMER SVCS/COMMR          |                                  |         |                                  |        |                                 |        | 42000000             |
| PGM: COMMISSIONER/ADMIN            |                                  |         |                                  |        |                                 |        | 42010000             |
| <u>AGRIC LAW ENFORCEMENT</u>       |                                  |         |                                  |        |                                 |        | 42010100             |
| PUBLIC PROTECTION                  |                                  |         |                                  |        |                                 |        | 12                   |
| <u>LAW ENFORCEMENT</u>             |                                  |         |                                  |        |                                 |        | <u>1202.00.00.00</u> |
| ESTIMATED EXPENDITURES             |                                  |         |                                  |        |                                 |        | 1000000              |
| FLORIDA RETIREMENT SYSTEM          |                                  |         |                                  |        |                                 |        |                      |
| ADJUSTMENT FOR FY 2018-19 - NORMAL |                                  |         |                                  |        |                                 |        |                      |
| COST AND UNFUNDED ACTUARIAL        |                                  |         |                                  |        |                                 |        |                      |
| LIABILITY                          |                                  |         |                                  |        |                                 |        | 1001770              |
| SALARIES AND BENEFITS              |                                  |         |                                  |        |                                 |        | 010000               |
| GENERAL REVENUE FUND -STATE        |                                  | 102,397 |                                  |        |                                 |        | 1000 1               |
| DIV OF LICENSING TF -STATE         |                                  | 7,716   |                                  |        |                                 |        | 2163 1               |
| GENERAL INSPECTION TF -STATE       |                                  | 10,630  |                                  |        |                                 |        | 2321 1               |
| AG EMERGENCY ERAD TF -STATE        |                                  | 5,955   |                                  |        |                                 |        | 2360 1               |
| TOTAL APPRO.....                   |                                  | 126,698 |                                  |        |                                 |        |                      |
| ADJUSTMENT TO STATE HEALTH         |                                  |         |                                  |        |                                 |        |                      |
| INSURANCE PREMIUM CONTRIBUTION FOR |                                  |         |                                  |        |                                 |        |                      |
| FY 2018-19 - EFFECTIVE 12/1/2018   |                                  |         |                                  |        |                                 |        | 1001780              |
| SALARIES AND BENEFITS              |                                  |         |                                  |        |                                 |        | 010000               |
| GENERAL REVENUE FUND -STATE        |                                  | 114,587 |                                  |        |                                 |        | 1000 1               |
| DIV OF LICENSING TF -STATE         |                                  | 9,086   |                                  |        |                                 |        | 2163 1               |
| GENERAL INSPECTION TF -STATE       |                                  | 12,518  |                                  |        |                                 |        | 2321 1               |
| AG EMERGENCY ERAD TF -STATE        |                                  | 7,012   |                                  |        |                                 |        | 2360 1               |
| TOTAL APPRO.....                   |                                  | 143,203 |                                  |        |                                 |        |                      |
| OTHER PERSONAL SERVICES            |                                  |         |                                  |        |                                 |        | 030000               |
| GENERAL REVENUE FUND -STATE        |                                  | 622     |                                  |        |                                 |        | 1000 1               |
| TOTAL: ADJUSTMENT TO STATE HEALTH  |                                  |         |                                  |        |                                 |        | 1001780              |
| INSURANCE PREMIUM CONTRIBUTION FOR |                                  |         |                                  |        |                                 |        |                      |
| FY 2018-19 - EFFECTIVE 12/1/2018   |                                  |         |                                  |        |                                 |        |                      |
| TOTAL ISSUE.....                   |                                  | 143,825 |                                  |        |                                 |        |                      |

|  | COL A03     | COL A04     | COL A05    |                      |
|--|-------------|-------------|------------|----------------------|
|  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|  | FY 2019-20  | FY 2019-20  | FY 2019-20 |                      |
|  | POS AMOUNT  | POS AMOUNT  | POS AMOUNT | CODES                |
| AGRIC/CONSUMER SVCS/COMMR  |             |             |            | 42000000             |
| PGM: COMMISSIONER/ADMIN  |             |             |            | 42010000             |
| <u>AGRIC LAW ENFORCEMENT</u>   |             |             |            | 42010100             |
| PUBLIC PROTECTION  |             |             |            | 12                   |
| <u>LAW ENFORCEMENT</u>   |             |             |            | <u>1202.00.00.00</u> |
| ESTIMATED EXPENDITURES   |             |             |            | 1000000              |
| FISCAL YEAR 2018-19 REDUCTION DUE<br>TO BASIC LIFE INSURANCE CONTRACT<br>SAVINGS |             |             |            | 1001790              |
| SALARIES AND BENEFITS  |             |             |            | 010000               |
| GENERAL REVENUE FUND -STATE  | 2,638-      |             |            | 1000 1               |
| DIV OF LICENSING TF -STATE   | 199-        |             |            | 2163 1               |
| GENERAL INSPECTION TF -STATE   | 274-        |             |            | 2321 1               |
| AG EMERGENCY ERAD TF -STATE  | 153-        |             |            | 2360 1               |
| TOTAL APPRO.....   | 3,264-      |             |            |                      |
| REALLOCATION OF HUMAN RESOURCES  |             |             |            |                      |
| OUTSOURCING  |             |             |            | 1005900              |
| SPECIAL CATEGORIES   |             |             |            | 100000               |
| TR/DMS/HR SVCS/STW CONTRCT   |             |             |            | 107040               |
| GENERAL REVENUE FUND -STATE  | 399-        |             |            | 1000 1               |
| DIV OF LICENSING TF -STATE   | 40-         |             |            | 2163 1               |
| GENERAL INSPECTION TF -STATE   | 30-         |             |            | 2321 1               |
| AG EMERGENCY ERAD TF -STATE  | 3-          |             |            | 2360 1               |
| TOTAL APPRO.....   | 472-        |             |            |                      |
| NONRECURRING EXPENDITURES  |             |             |            | 2100000              |
| CASUALTY INSURANCE PREMIUM DEFICIT   |             |             |            | 2100370              |
| SPECIAL CATEGORIES   |             |             |            | 100000               |
| RISK MANAGEMENT INSURANCE  |             |             |            | 103241               |
| GENERAL REVENUE FUND -STATE  | 438,625-    |             |            | 1000 1               |

|                               | COL A03     | COL A04     | COL A05    |                      |
|-------------------------------|-------------|-------------|------------|----------------------|
|                               | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                               | FY 2019-20  | FY 2019-20  | FY 2019-20 |                      |
|                               | POS         | AMOUNT      | POS        | AMOUNT               |
|                               |             |             |            | AMOUNT               |
|                               |             |             |            | CODES                |
| AGRIC/CONSUMER SVCS/COMMR     |             |             |            | 42000000             |
| PGM: COMMISSIONER/ADMIN       |             |             |            | 42010000             |
| <u>AGRIC LAW ENFORCEMENT</u>  |             |             |            | 42010100             |
| PUBLIC PROTECTION             |             |             |            | 12                   |
| <u>LAW ENFORCEMENT</u>        |             |             |            | <u>1202.00.00.00</u> |
| NONRECURRING EXPENDITURES     |             |             |            | 2100000              |
| REPLACEMENT OF MOTOR VEHICLES |             |             |            | 2103004              |
| SPECIAL CATEGORIES            |             |             |            | 100000               |
| ACQUISITION/MOTOR VEHICLES    |             |             |            | 100021               |
| AG EMERGENCY ERAD TF          | -STATE      | 583,962-    |            | 2360 1               |
| =====                         |             |             |            |                      |
| EQUIPMENT NEEDS               |             |             |            | 2400000              |
| REPLACEMENT OF MOTOR VEHICLES |             |             |            | 2401500              |
| SPECIAL CATEGORIES            |             |             |            | 100000               |
| ACQUISITION/MOTOR VEHICLES    |             |             |            | 100021               |
| GENERAL REVENUE FUND          | -STATE      | 386,779     | 386,779    | 1000 1               |
| AG EMERGENCY ERAD TF          | -STATE      | 558,096     | 558,096    | 2360 1               |
| FED LAW ENFORCEMENT TF        | -FEDERL     | 34,881      | 34,881     | 2719 3               |
| TOTAL APPRO.....              |             | 979,756     | 979,756    |                      |
| =====                         |             |             |            |                      |

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request seeks \$979,756 of non-recurring authority in the Acquisition of Motor Vehicles Category to replace a total of 28 vehicles in the Office of Agricultural Law Enforcement. The vehicles that we intend to replace are a combination of marked law enforcement and unmarked law enforcement vehicles. Twenty are marked pursuit vehicles, which are all projected to have more than 118,000 miles by June 30, 2019. Eight unmarked law enforcement vehicles projected to have more than 150,000 miles by the same date. The 28 vehicles we are asking to replace are detailed in the Cost Summary Section below.

ISSUE SUMMARY:

The Office of Agricultural Law Enforcement currently has 189 police vehicles in its fleet and 23.3% or 44 of these vehicles are projected to exceed the Department of Management Services' replacement criteria at the end of the 2018-19 fiscal year. However, we are requesting to replace only 28 of those vehicles. The age and wear of the Office of Agricultural Law Enforcement's existing fleet has resulted in a substantial need for replacement vehicles. The Department has attempted to alleviate some of these needs by reviewing vehicle utilization rates and moving underutilized vehicles to divisions with significant vehicle replacement needs. Despite these successes, there remains a need to replace certain vehicles within the Office of Agricultural Law Enforcement. These vehicles are detailed below in the Cost Summary section and they represent the most critical replacement needs within the Office of Agricultural Law Enforcement.

Our marked pursuit vehicles are repeatedly accelerated quickly to high rates of speed. This type of use increases the

|                               | COL A03     | COL A04     | COL A05    |                      |
|-------------------------------|-------------|-------------|------------|----------------------|
|                               | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                               | FY 2019-20  | FY 2019-20  | FY 2019-20 |                      |
|                               | POS AMOUNT  | POS AMOUNT  | POS AMOUNT | CODES                |
| AGRIC/CONSUMER SVCS/COMMR     |             |             |            | 42000000             |
| PGM: COMMISSIONER/ADMIN       |             |             |            | 42010000             |
| <u>AGRIC LAW ENFORCEMENT</u>  |             |             |            | 42010100             |
| PUBLIC PROTECTION             |             |             |            | 12                   |
| <u>LAW ENFORCEMENT</u>        |             |             |            | <u>1202.00.00.00</u> |
| EQUIPMENT NEEDS               |             |             |            | 2400000              |
| REPLACEMENT OF MOTOR VEHICLES |             |             |            | 2401500              |

wear and tear on our vehicles. The 20 pursuit vehicles we are asking to replace are projected to have between 118,821 and 178,392 miles by June 30, 2019. DMS recommends replacement at 8 years or 80,000 miles. We intend to replace them with Marked Police Dodge Chargers estimated at a cost of \$34,881, including all law enforcement equipment and graphics.

Conducting criminal investigations throughout the State amounts to significant mileage increases on our vehicles each year. The law enforcement vehicles are also used for emergency responses such as search and rescue operations, traffic control and patrol. The Department of Management Services recommends that these vehicles be replaced at 12 years or 120,000 miles. However, we are not asking to replace any unmarked vehicles with less than 150,000 miles. Eight unmarked police vehicles are projected to have between 150,095 and 228,008 miles by June 30, 2019. We intend to replace them with Ford Utility Police Interceptors, estimated at \$35,267 each, including the necessary law enforcement equipment.

ADVERSE IMPACT IF NOT FUNDED:

Liability risks continue to increase as vehicles age, especially with pursuit vehicles. During FY 2017-18, the Office of Agricultural Law Enforcement spent approximately \$150,000 on vehicle repairs and maintenance despite having a full-time mechanic on staff. If this issue is not funded, the Office will continue to spend more and more Expense dollars on vehicle repairs. In addition, future funding requests will continue to grow as the Department's fleet further deteriorates.

If this issue is not funded, we will continue to be forced to park vehicles that become unsafe and unreliable, hindering our ability to enforce regulations and conduct investigations. We will also continue to request emergency budget amendments to replace vehicles with blown engines or repair those where the repairs exceed the value of the vehicles. And we will continue to pay for extensive repairs that, based on the age, mileage and condition of the vehicles, would not normally be fiscally prudent.

COST SUMMARY: The pricing below was derived from vendor quotes received in FY 2018-19 plus the dealer recommended 10% over current year prices.

| Tag#                                    | Year | Make  | Model     | Actual Mileage<br>5/31/2018 | Projected Miles<br>6/30/2019 |
|---|------|-------|-----------|-----------------------------|------------------------------|
| Law Enforcement Marked Pursuit Vehicles |      |       |           |                             |                              |
| 28719                                   | 2007 | Ford  | Crown Vic | 162,287                     | 178,392                      |
| 28486                                   | 2007 | Ford  | Crown Vic | 155,076                     | 170,465                      |
| 28481                                   | 2007 | Ford  | Crown Vic | 137,823                     | 151,610                      |
| 28461                                   | 2007 | Ford  | Crown Vic | 137,396                     | 151,031                      |
| 28487                                   | 2007 | Ford  | Crown Vic | 136,548                     | 150,099                      |
| 31201                                   | 2010 | Dodge | Charger   | 119,150                     | 135,455                      |
| 28458                                   | 2007 | Ford  | Crown Vic | 123,162                     | 135,384                      |
| 28459                                   | 2007 | Ford  | Crown Vic | 118,474                     | 130,231                      |
| 28760                                   | 2007 | Ford  | Crown Vic | 117,927                     | 129,630                      |
| 28723                                   | 2007 | Ford  | Crown Vic | 117,677                     | 129,355                      |

|  |        | COL A03     | COL A04     | COL A05    |                      |
|--|--------|-------------|-------------|------------|----------------------|
|  |        | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|  |        | FY 2019-20  | FY 2019-20  | FY 2019-20 |                      |
| POS                                    | AMOUNT | POS         | AMOUNT      | POS        | AMOUNT               |
|  |        |             |             |            | CODES                |
| AGRIC/CONSUMER SVCS/COMMR              |        |             |             |            | 42000000             |
| PGM: COMMISSIONER/ADMIN                |        |             |             |            | 42010000             |
| <u>AGRIC LAW ENFORCEMENT</u>           |        |             |             |            | 42010100             |
| PUBLIC PROTECTION                      |        |             |             |            | 12                   |
| <u>LAW ENFORCEMENT</u>                 |        |             |             |            | <u>1202.00.00.00</u> |
| EQUIPMENT NEEDS                        |        |             |             |            | 2400000              |
| REPLACEMENT OF MOTOR VEHICLES          |        |             |             |            | 2401500              |
| 28966                                  | 2008   | Ford        | Crown Vic   | 116,251    | 128,951              |
| 28721                                  | 2007   | Ford        | Crown Vic   | 115,417    | 126,871              |
| 29002                                  | 2008   | Ford        | Crown Vic   | 114,355    | 126,848              |
| 28762                                  | 2007   | Ford        | Crown Vic   | 111,423    | 122,480              |
| 28759                                  | 2007   | Ford        | Crown Vic   | 111,353    | 122,403              |
| 28756                                  | 2007   | Ford        | Crown Vic   | 110,593    | 121,568              |
| 31200                                  | 2010   | Dodge       | Charger     | 106,772    | 121,383              |
| 28477                                  | 2007   | Ford        | Crown Vic   | 108,625    | 119,405              |
| 29645                                  | 2008   | Ford        | Crown Vic   | 107,638    | 119,397              |
| 28455                                  | 2007   | Ford        | Crown Vic   | 108,919    | 118,821              |
| Law Enforcement Investigative Vehicles |        |             |             |            |                      |
| 31780                                  | 2011   | Ford        | Pickup      | 197,132    | 228,008              |
| 31246                                  | 2010   | Ford        | F-150       | 179,998    | 204,629              |
| 28405                                  | 2007   | Ford        | Explorer    | 166,932    | 183,498              |
| 28404                                  | 2007   | Ford        | Explorer    | 163,306    | 179,512              |
| 28381                                  | 2007   | Ford        | Explorer    | 175,694    | 175,694              |
| 28399                                  | 2007   | Ford        | Explorer    | 151,910    | 166,985              |
| 28958                                  | 2008   | Ford        | Explorer    | 145,695    | 161,611              |
| 28488                                  | 2007   | Ford        | Explorer    | 136,545    | 150,095              |

SPECIAL CATEGORY: Acquisition of Motor Vehicle

| QUANTITY | DESCRIPTION   | CALCULATIONS  | AMOUNT NEEDED<br>FY 2019-20 |
|----------|---|---------------|-----------------------------|
| 20       | Police Pursuit Dodge Charger 4 Door Sedan RWD with accessory outlet banks and anti-theft device | 20 x \$25,517 | \$ 510,340                  |
| 20       | Lightbars, sirens, cages, switches Havis vehicle mounts and equipment Installation              | 20 x \$8,730  | \$ 174,600                  |
| 20       | Graphics Package  | 20 x \$534    | \$ 10,680                   |
| 20       | Window Tint   | 20 x \$100    | \$ 2,000                    |



| COL A03     |        | COL A04     |        | COL A05    |        | CODES |
|-------------|--------|-------------|--------|------------|--------|-------|
| AGY REQUEST |        | AGY REQ N/R |        | AG REQ ANZ |        |       |
| FY 2019-20  |        | FY 2019-20  |        | FY 2019-20 |        |       |
| POS         | AMOUNT | POS         | AMOUNT | POS        | AMOUNT |       |

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

Marked Law Enforcement Pursuit Vehicle Total \$ 697,620

|   |  |              |           |
|---|--|--------------|-----------|
| 8 | Ford Utility Police Interceptor, AWD, 4 Door                                     | 8 x \$32,064 | \$256,512 |
| 8 | Whelan lights, sirens, switches, Havis vehicle mounts and equipment installation | 8 x \$3,103  | \$ 24,824 |
| 8 | Window Tint  | 8 x \$100    | \$ 800    |

Unmarked Law Enforcement Investigative Vehicle Total \$282,136

\*\*\*\*\*

|  |  |  |  |  |  |                   |
|--|--|--|--|--|--|-------------------|
| ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS   |  |  |  |  |  | 26A0000           |
| ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS |  |  |  |  |  | 26A1780<br>010000 |

|                       |        |         |  |  |  |        |
|-----------------------|--------|---------|--|--|--|--------|
| GENERAL REVENUE FUND  | -STATE | 81,848  |  |  |  | 1000 1 |
| DIV OF LICENSING TF   | -STATE | 6,490   |  |  |  | 2163 1 |
| GENERAL INSPECTION TF | -STATE | 8,941   |  |  |  | 2321 1 |
| AG EMERGENCY ERAD TF  | -STATE | 5,009   |  |  |  | 2360 1 |
| TOTAL APPRO.....      |        | 102,288 |  |  |  |        |

OTHER PERSONAL SERVICES 030000

|                      |        |     |  |  |  |        |
|----------------------|--------|-----|--|--|--|--------|
| GENERAL REVENUE FUND | -STATE | 444 |  |  |  | 1000 1 |
|----------------------|--------|-----|--|--|--|--------|

|  |  |         |  |  |  |         |
|--|--|---------|--|--|--|---------|
| TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION TOTAL ISSUE..... |  | 102,732 |  |  |  | 26A1780 |
|--|--|---------|--|--|--|---------|

|                              | COL A03     | COL A04     | COL A05    |                      |
|------------------------------|-------------|-------------|------------|----------------------|
|                              | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                              | FY 2019-20  | FY 2019-20  | FY 2019-20 |                      |
|                              | POS AMOUNT  | POS AMOUNT  | POS AMOUNT | CODES                |
| AGRIC/CONSUMER SVCS/COMMR    |             |             |            | 42000000             |
| PGM: COMMISSIONER/ADMIN      |             |             |            | 42010000             |
| <u>AGRIC LAW ENFORCEMENT</u> |             |             |            | 42010100             |
| PUBLIC PROTECTION            |             |             |            | 12                   |
| <u>LAW ENFORCEMENT</u>       |             |             |            | <u>1202.00.00.00</u> |
| TOTAL: LAW ENFORCEMENT       |             |             |            | <u>1202.00.00.00</u> |
| BY FUND TYPE                 |             |             |            |                      |
| GENERAL REVENUE FUND         | 21,373,983  | 386,779     |            | 1000                 |
| TRUST FUNDS                  | 5,937,774   | 592,977     |            | 2000                 |
| TOTAL POSITIONS.....         | 305.00      |             |            |                      |
| TOTAL PROG COMP.....         | 27,311,757  | 979,756     |            |                      |
| TOTAL SALARY RATE.....       | 15,270,794  |             |            |                      |

|                                     | COL A03                          |        | COL A04                          |        | COL A05                         |        | CODES                |
|-------------------------------------|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
|                                     | AGY REQUEST<br>FY 2019-20<br>POS | AMOUNT | AGY REQ N/R<br>FY 2019-20<br>POS | AMOUNT | AG REQ ANZ<br>FY 2019-20<br>POS | AMOUNT |                      |
| AGRIC/CONSUMER SVCS/COMMR           |                                  |        |                                  |        |                                 |        | 42000000             |
| PGM: COMMISSIONER/ADMIN             |                                  |        |                                  |        |                                 |        | 42010000             |
| <u>AGRIC WATER POLICY COORD</u>     |                                  |        |                                  |        |                                 |        | 42010200             |
| <u>NATURAL RESOURCES/ENVIRON</u>    |                                  |        |                                  |        |                                 |        | 14                   |
| <u>WATER RESOURCES</u>              |                                  |        |                                  |        |                                 |        | <u>1403.00.00.00</u> |
| ESTIMATED EXPENDITURES              |                                  |        |                                  |        |                                 |        | 1000000              |
| ESTIMATED EXPENDITURES - OPERATIONS |                                  |        |                                  |        |                                 |        | 1001000              |
| SALARY RATE                         |                                  |        |                                  |        |                                 |        | 000000               |
| SALARY RATE.....                    | 2,823,392                        |        |                                  |        |                                 |        |                      |
| =====                               |                                  |        |                                  |        |                                 |        |                      |
| SALARIES AND BENEFITS               |                                  |        |                                  |        |                                 |        | 010000               |
| GENERAL REVENUE FUND -STATE         | 153,751                          |        |                                  |        |                                 |        | 1000 1               |
| GENERAL INSPECTION TF -STATE        | 105,643                          |        |                                  |        |                                 |        | 2321 1               |
| LAND ACQUISITION TF -STATE          | 3,764,201                        |        |                                  |        |                                 |        | 2423 1               |
| TOTAL POSITIONS.....                | 51.00                            |        |                                  |        |                                 |        |                      |
| TOTAL APPRO.....                    | 4,023,595                        |        |                                  |        |                                 |        |                      |
| =====                               |                                  |        |                                  |        |                                 |        |                      |
| EXPENSES                            |                                  |        |                                  |        |                                 |        | 040000               |
| LAND ACQUISITION TF -STATE          | 482,963                          |        |                                  |        |                                 |        | 2423 1               |
| =====                               |                                  |        |                                  |        |                                 |        |                      |
| SPECIAL CATEGORIES                  |                                  |        |                                  |        |                                 |        | 100000               |
| NITRATE RSH/REMEDIATION             |                                  |        |                                  |        |                                 |        | 100863               |
| GENERAL INSPECTION TF -STATE        | 615,872                          |        |                                  |        |                                 |        | 2321 1               |
| =====                               |                                  |        |                                  |        |                                 |        |                      |
| RISK MANAGEMENT INSURANCE           |                                  |        |                                  |        |                                 |        | 103241               |
| LAND ACQUISITION TF -STATE          | 13,189                           |        |                                  |        |                                 |        | 2423 1               |
| =====                               |                                  |        |                                  |        |                                 |        |                      |
| AG NPS BMP IMPLEMENTATION           |                                  |        |                                  |        |                                 |        | 104127               |
| GENERAL REVENUE FUND -STATE         | 10,400,000                       |        |                                  |        |                                 |        | 1000 1               |
| GENERAL INSPECTION TF -STATE        | 1,400,000                        |        |                                  |        |                                 |        | 2321 1               |
| LAND ACQUISITION TF -STATE          | 23,697,449                       |        |                                  |        |                                 |        | 2423 1               |
| TOTAL APPRO.....                    | 35,497,449                       |        |                                  |        |                                 |        |                      |
| =====                               |                                  |        |                                  |        |                                 |        |                      |

|  | COL A03     | COL A04     | COL A05    |                      |
|--|-------------|-------------|------------|----------------------|
|  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|  | FY 2019-20  | FY 2019-20  | FY 2019-20 |                      |
|  | POS         | POS         | POS        | CODES                |
|  | AMOUNT      | AMOUNT      | AMOUNT     |                      |
| AGRIC/CONSUMER SVCS/COMMR                  |             |             |            | 42000000             |
| PGM: COMMISSIONER/ADMIN                    |             |             |            | 42010000             |
| <u>AGRIC WATER POLICY COORD</u>            |             |             |            | 42010200             |
| <u>NATURAL RESOURCES/ENVIRON</u>           |             |             |            | 14                   |
| <u>WATER RESOURCES</u>                     |             |             |            | <u>1403.00.00.00</u> |
| ESTIMATED EXPENDITURES                     |             |             |            | 1000000              |
| ESTIMATED EXPENDITURES - OPERATIONS        |             |             |            | 1001000              |
| SPECIAL CATEGORIES                         |             |             |            | 100000               |
| TR/DMS/HR SVCS/STW CONTRCT                 |             |             |            | 107040               |
| LAND ACQUISITION TF -STATE                 | 14,565      |             |            | 2423 1               |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS |             |             |            | 1001000              |
| TOTAL POSITIONS.....                       | 51.00       |             |            |                      |
| TOTAL ISSUE.....                           | 40,647,633  |             |            |                      |
| TOTAL SALARY RATE.....                     | 2,823,392   |             |            |                      |
| CASUALTY INSURANCE PREMIUM                 |             |             |            | 1001090              |
| ADJUSTMENT                                 |             |             |            | 100000               |
| SPECIAL CATEGORIES                         |             |             |            | 103241               |
| RISK MANAGEMENT INSURANCE                  |             |             |            |                      |
| LAND ACQUISITION TF -STATE                 | 1,546-      |             |            | 2423 1               |
| FLORIDA RETIREMENT SYSTEM                  |             |             |            | 1001770              |
| ADJUSTMENT FOR FY 2018-19 - NORMAL         |             |             |            | 010000               |
| COST AND UNFUNDED ACTUARIAL                |             |             |            |                      |
| LIABILITY                                  |             |             |            |                      |
| SALARIES AND BENEFITS                      |             |             |            |                      |
| GENERAL REVENUE FUND -STATE                | 420         |             |            | 1000 1               |
| GENERAL INSPECTION TF -STATE               | 289         |             |            | 2321 1               |
| LAND ACQUISITION TF -STATE                 | 10,282      |             |            | 2423 1               |
| TOTAL APPRO.....                           | 10,991      |             |            |                      |

|                                    | COL A03     | COL A04     | COL A05    |                      |
|------------------------------------|-------------|-------------|------------|----------------------|
|                                    | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                    | FY 2019-20  | FY 2019-20  | FY 2019-20 |                      |
|                                    | POS         | AMOUNT      | POS        | AMOUNT               |
|                                    |             |             |            | AMOUNT               |
|                                    |             |             |            | CODES                |
| AGRIC/CONSUMER SVCS/COMMR          |             |             |            | 42000000             |
| PGM: COMMISSIONER/ADMIN            |             |             |            | 42010000             |
| <u>AGRIC WATER POLICY COORD</u>    |             |             |            | 42010200             |
| <u>NATURAL RESOURCES/ENVIRON</u>   |             |             |            | 14                   |
| <u>WATER RESOURCES</u>             |             |             |            | <u>1403.00.00.00</u> |
| ESTIMATED EXPENDITURES             |             |             |            | 1000000              |
| ADJUSTMENT TO STATE HEALTH         |             |             |            |                      |
| INSURANCE PREMIUM CONTRIBUTION FOR |             |             |            |                      |
| FY 2018-19 - EFFECTIVE 12/1/2018   |             |             |            | 1001780              |
| SALARIES AND BENEFITS              |             |             |            | 010000               |
| GENERAL REVENUE FUND -STATE        |             | 868         |            | 1000 1               |
| GENERAL INSPECTION TF -STATE       |             | 629         |            | 2321 1               |
| LAND ACQUISITION TF -STATE         |             | 22,365      |            | 2423 1               |
| TOTAL APPRO.....                   |             | 23,862      |            |                      |
| SPECIAL CATEGORIES                 |             |             |            | 100000               |
| AG NPS BMP IMPLEMENTATION          |             |             |            | 104127               |
| LAND ACQUISITION TF -STATE         |             | 291         |            | 2423 1               |
| TOTAL: ADJUSTMENT TO STATE HEALTH  |             |             |            | 1001780              |
| INSURANCE PREMIUM CONTRIBUTION FOR |             |             |            |                      |
| FY 2018-19 - EFFECTIVE 12/1/2018   |             |             |            |                      |
| TOTAL ISSUE.....                   |             | 24,153      |            |                      |
| FISCAL YEAR 2018-19 REDUCTION DUE  |             |             |            |                      |
| TO BASIC LIFE INSURANCE CONTRACT   |             |             |            |                      |
| SAVINGS                            |             |             |            | 1001790              |
| SALARIES AND BENEFITS              |             |             |            | 010000               |
| GENERAL REVENUE FUND -STATE        |             | 23-         |            | 1000 1               |
| GENERAL INSPECTION TF -STATE       |             | 16-         |            | 2321 1               |
| LAND ACQUISITION TF -STATE         |             | 561-        |            | 2423 1               |
| TOTAL APPRO.....                   |             | 600-        |            |                      |

|                                     | COL A03     | COL A04     | COL A05    |                      |
|-------------------------------------|-------------|-------------|------------|----------------------|
|                                     | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                     | FY 2019-20  | FY 2019-20  | FY 2019-20 |                      |
|                                     | POS AMOUNT  | POS AMOUNT  | POS AMOUNT | CODES                |
| AGRIC/CONSUMER SVCS/COMMR           |             |             |            | 42000000             |
| PGM: COMMISSIONER/ADMIN             |             |             |            | 42010000             |
| <u>AGRIC WATER POLICY COORD</u>     |             |             |            | 42010200             |
| <u>NATURAL RESOURCES/ENVIRON</u>    |             |             |            | 14                   |
| <u>WATER RESOURCES</u>              |             |             |            | <u>1403.00.00.00</u> |
| ESTIMATED EXPENDITURES              |             |             |            | 1000000              |
| REALLOCATION OF HUMAN RESOURCES     |             |             |            |                      |
| OUTSOURCING                         |             |             |            | 1005900              |
| SPECIAL CATEGORIES                  |             |             |            | 100000               |
| TR/DMS/HR SVCS/STW CONTRCT          |             |             |            | 107040               |
| LAND ACQUISITION TF -STATE          | 78-         |             |            | 2423 1               |
| =====                               |             |             |            |                      |
| NONRECURRING EXPENDITURES           |             |             |            | 2100000              |
| OFFICE OF AGRICULTURAL WATER POLICY |             |             |            |                      |
| AGRICULTURAL WATER SUPPLY PLANNING  |             |             |            | 2103103              |
| AND CONSERVATION PROGRAM            |             |             |            | 100000               |
| SPECIAL CATEGORIES                  |             |             |            | 104127               |
| AG NPS BMP IMPLEMENTATION           |             |             |            |                      |
| GENERAL REVENUE FUND -STATE         | 1,500,000-  |             |            | 1000 1               |
| =====                               |             |             |            |                      |
| EQUIPMENT NEEDS                     |             |             |            | 2400000              |
| REPLACEMENT OF MOTOR VEHICLES       |             |             |            | 2401500              |
| SPECIAL CATEGORIES                  |             |             |            | 100000               |
| ACQUISITION/MOTOR VEHICLES          |             |             |            | 100021               |
| GENERAL INSPECTION TF -STATE        | 396,230     | 396,230     |            | 2321 1               |
| =====                               |             |             |            |                      |

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 2019-2020 BUDGET YEAR NARRATIVE:  
 PRIORITY ISSUE #11

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request seeks \$\$396,230 of non-recurring General Inspection Trust Fund (GITF) authority in the Acquisition of Motor Vehicles Category to replace a total of thirteen (13) vehicles in the Office of Agricultural Water Policy (OAWP). The vehicles intended for replacement either exceed 150,000 miles, fifteen (15) years in age, or are inoperable and cost prohibitive to repair as detailed in the Cost Summary section below.

ISSUE SUMMARY:

The OAWP currently has twenty-seven (27) passenger vehicles in its fleet and twelve (12) of these vehicles are projected to exceed the Department of Management Services' replacement criteria at the end of the 2018-19 fiscal year. Eight (8) of the vehicles to be replaced are more than fifteen (15) years old; five (5) are inoperable. Currently, ten (10) vehicles exceed 150,000 miles, with five (5) of those exceeding 200,000 miles. The age and wear of the OAWP's fleet has resulted

|                                  | COL A03     | COL A04     | COL A05    |                      |
|----------------------------------|-------------|-------------|------------|----------------------|
|                                  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                  | FY 2019-20  | FY 2019-20  | FY 2019-20 |                      |
|                                  | POS AMOUNT  | POS AMOUNT  | POS AMOUNT | CODES                |
| AGRIC/CONSUMER SVCS/COMMR        |             |             |            | 42000000             |
| PGM: COMMISSIONER/ADMIN          |             |             |            | 42010000             |
| <u>AGRIC WATER POLICY COORD</u>  |             |             |            | 42010200             |
| <u>NATURAL RESOURCES/ENVIRON</u> |             |             |            | 14                   |
| <u>WATER RESOURCES</u>           |             |             |            | <u>1403.00.00.00</u> |
| EQUIPMENT NEEDS                  |             |             |            | 2400000              |
| REPLACEMENT OF MOTOR VEHICLES    |             |             |            | 2401500              |

in a substantial need for replacement vehicles. These vehicles are critical to the Division's mission and necessary for access to remote areas, wet areas, and agricultural fields. There is also a growing concern for employee safety when traveling in remote areas that may not have cell phone coverage.

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

In the Agricultural Nonpoint Source Best Management Practices (BMP) Implementation Program vehicles are provided only to those employees who are assigned large territories and have frequent travel needs. The OAWP field staff must travel on rough terrain in fields, wet areas, and remote areas, often under wet, boggy conditions to assess site characteristics and enroll agricultural operations in water quality protection and water conservation Best Management Practices (BMPs), provide technical assistance, and monitor BMP implementation. Staff also must travel regionally to lead or otherwise participate in producer workshops, BMP field demonstrations, and interagency coordination meetings. The thirteen (13) vehicles for which replacement is requested represents almost 50% of the OAWP fleet. These vehicles are needed to carry out the Department's statutory responsibilities assigned to the OAWP.

ADVERSE IMPACT IF NOT FUNDED:

During the past three fiscal years, OAWP spent \$72,366 on vehicle repairs and maintenance and \$28,838 renting vehicles. If this issue is not funded, the office/division will continue to spend more and more Expense dollars on vehicle repairs. In addition, future funding requests will continue to grow as the Department's fleet further deteriorates. Environmental agencies, and stakeholder groups are demanding increased accountability with regard to the agricultural industry's implementation and verification of BMPs to reduce their nutrient inputs and help protect the state's water resources, including ground water, lakes, rivers, springsheds and estuaries. This requires the ability of field staff to work one-on-one with producers and to access their fields. If this issue is not funded, the OAWP will be unable to effectively comply with the state statutes that places responsibility squarely on the Department to direct, support, and monitor the development and implementation of agricultural water quality and conservation BMPs.

COST SUMMARY:

The pricing below was derived from Department of Management Services State Term Contracts and includes the dealer recommended 10% over current year prices for FY 2018-19 cost estimates.

| Tag#     | Year | Model        | Mileage   | Projected Miles |
|----------|------|--------------|-----------|-----------------|
|          |      |              | 6/30/2018 | 6/30/2019       |
| ACS12133 | 2000 | Chevy S10    | 102,871   | Inoperable      |
| ACS27372 | 2001 | Ford F150    | 163,957   | Inoperable      |
| ACS11992 | 2001 | Chevy Blazer | 161,802   | Inoperable      |
| ACS27371 | 2001 | Ford F150    | 118,437   | Inoperable      |
| ACS27813 | 2002 | GMC K15001   | 189,722   | 195,000         |

| COL A03     |        | COL A04     |        | COL A05    |        | CODES |
|-------------|--------|-------------|--------|------------|--------|-------|
| AGY REQUEST |        | AGY REQ N/R |        | AG REQ ANZ |        |       |
| FY 2019-20  |        | FY 2019-20  |        | FY 2019-20 |        |       |
| POS         | AMOUNT | POS         | AMOUNT | POS        | AMOUNT |       |

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

|          |      |               |         |            |
|----------|------|---------------|---------|------------|
| ACS27812 | 2002 | Chevy Blazer  | 161,424 | Inoperable |
| ACS27808 | 2002 | Chevy Blazer  | 167,899 | 181,500    |
| ACS27530 | 2003 | Ford F-150    | 201,364 | 213,000    |
| ACS28604 | 2007 | Ford Explorer | 262,995 | 281,000    |
| ACS28603 | 2007 | Ford Explorer | 253,117 | 270,000    |
| ACS28605 | 2007 | Ford Explorer | 247,190 | 273,000    |
| ACS28602 | 2007 | Ford Explorer | 218,858 | 228,500    |
| ACS28430 | 2007 | Ford Ranger   | 143,406 | 147,500    |

ACQUISITION OF MOTOR VEHICLES (100021):

| QUANTITY             | DESCRIPTION                        | CALCULATIONS | AMOUNT NEEDED<br>FY 2018-19 |
|----------------------|------------------------------------|--------------|-----------------------------|
| 4                    | Mid-Size SUV (4x4)                 | 4x \$33,632  | \$134,528                   |
| 9                    | 1/2 Ton 4 Door Pick-Up Truck (4x4) | 9x \$29,078  | \$261,702                   |
| TOTAL ISSUE BY FUND: |                                    |              |                             |
| GENERAL REVENUE:     |                                    |              | \$396,230                   |

\*\*\*\*\*

|  |        |        |  |                   |
|--|--------|--------|--|-------------------|
| ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS   |        |        |  | 26A0000           |
| ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS |        |        |  | 26A1780<br>010000 |
| GENERAL REVENUE FUND   | -STATE | 620    |  | 1000 1            |
| GENERAL INSPECTION TF  | -STATE | 449    |  | 2321 1            |
| LAND ACQUISITION TF  | -STATE | 15,975 |  | 2423 1            |
| TOTAL APPRO.....   |        | 17,044 |  |                   |

=====



|                                      | COL A03     | COL A04     | COL A05    |                      |
|--------------------------------------|-------------|-------------|------------|----------------------|
|                                      | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                      | FY 2019-20  | FY 2019-20  | FY 2019-20 |                      |
|                                      | POS AMOUNT  | POS AMOUNT  | POS AMOUNT | CODES                |
| AGRIC/CONSUMER SVCS/COMMR            |             |             |            | 42000000             |
| PGM: COMMISSIONER/ADMIN              |             |             |            | 42010000             |
| <u>AGRIC WATER POLICY COORD</u>      |             |             |            | 42010200             |
| NATURAL RESOURCES/ENVIRON            |             |             |            | 14                   |
| <u>WATER RESOURCES</u>               |             |             |            | <u>1403.00.00.00</u> |
| ANNUALIZATION OF ADMINISTERED        |             |             |            |                      |
| FUNDS APPROPRIATIONS                 |             |             |            | 26A0000              |
| ANNUALIZATION OF STATE HEALTH        |             |             |            |                      |
| INSURANCE ADJUSTMENTS FOR FY         |             |             |            |                      |
| 2018-19 FIVE MONTHS ANNUALIZATION    |             |             |            | 26A1780              |
| SPECIAL CATEGORIES                   |             |             |            | 100000               |
| AG NPS BMP IMPLEMENTATION            |             |             |            | 104127               |
| LAND ACQUISITION TF -STATE           | 208         |             |            | 2423 1               |
| TOTAL: ANNUALIZATION OF STATE HEALTH |             |             |            | 26A1780              |
| INSURANCE ADJUSTMENTS FOR FY         |             |             |            |                      |
| 2018-19 FIVE MONTHS ANNUALIZATION    |             |             |            |                      |
| TOTAL ISSUE.....                     | 17,252      |             |            |                      |
| SPECIAL PROGRAM FUNDING              |             |             |            | 4900000              |
| OFFICE OF AGRICULTURAL WATER POLICY  |             |             |            |                      |
| AGRICULTURAL WATER SUPPLY PLANNING   |             |             |            |                      |
| AND CONSERVATION PROGRAM             |             |             |            | 4901900              |
| SPECIAL CATEGORIES                   |             |             |            | 100000               |
| AG NPS BMP IMPLEMENTATION            |             |             |            | 104127               |
| GENERAL REVENUE FUND -STATE          | 1,500,000   | 1,500,000   |            | 1000 1               |

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 2019-2020 BUDGET YEAR NARRATIVE:  
 PRIORITY ISSUE #5

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This is to request \$1,500,000 in budget authority in the Agricultural Nonpoint Source Best Management Practices Implementation Special Appropriation Category, in General Revenue. Approval of this request supports the 2013 Legislature's enactment of SB 948 (Chapter 2013-177, Laws of Florida) giving FDACS responsibility to provide for an agricultural water supply planning and conservation program that includes the implementation of an effective and comprehensive statewide water conservation element. The program will include overall agricultural water supply planning policy and technical assistance to the existing statewide structure. It will also provide for development and implementation of cost shared programs for irrigation system conversions and retrofits. This program will be executed in association and cooperation with the Department of Environmental Protection (DEP), agricultural Mobile Irrigation Laboratories (MILs), water management districts (WMDs), local governments, and federal cost-share partners. As part of the state's water supply planning efforts, work on Central Florida Water Initiative (CFWI) continues, and the workload related to rule and uniform agricultural demands continues to increase.

| COL A03  |        | COL A04                          |        | COL A05                         |        | CODES                |
|--|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
| AGY REQUEST<br>FY 2019-20<br>POS                               | AMOUNT | AGY REQ N/R<br>FY 2019-20<br>POS | AMOUNT | AG REQ ANZ<br>FY 2019-20<br>POS | AMOUNT |                      |
| AGRIC/CONSUMER SVCS/COMMR                                      |        |                                  |        |                                 |        | 42000000             |
| PGM: COMMISSIONER/ADMIN  |        |                                  |        |                                 |        | 42010000             |
| <u>AGRIC WATER POLICY COORD</u>                                |        |                                  |        |                                 |        | 42010200             |
| <u>NATURAL RESOURCES/ENVIRON</u>                               |        |                                  |        |                                 |        | 14                   |
| <u>WATER RESOURCES</u>   |        |                                  |        |                                 |        | <u>1403.00.00.00</u> |
| SPECIAL PROGRAM FUNDING  |        |                                  |        |                                 |        | 4900000              |
| OFFICE OF AGRICULTURAL WATER POLICY                            |        |                                  |        |                                 |        |                      |
| AGRICULTURAL WATER SUPPLY PLANNING<br>AND CONSERVATION PROGRAM |        |                                  |        |                                 |        | 4901900              |

This issue requests funding associated with total maximum daily loads (TMDLs) and basin management action plans (BMAPs). Additional emphasis was placed on the importance of BMAPs in 2016 legislation, particularly Chapter 2016-1, Laws of Florida. The legislation required the development of projects and plans by identified stakeholders, including agriculture, to meet an adopted TMDL within twenty (20) years. FDACS staff educate agricultural producers on the implications of TMDLs and BMAPs and coordinate with DEP to provide analyses on agriculture's impact in TMDLs and BMAPs. In addition, this requests funding for South Florida water management issues that affect agriculture, such as Comprehensive Everglades Restoration Plan, Everglades Restoration Transition Plan, and South Dade issues.

ISSUE SUMMARY:

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

FDACS is responsible for implementing an Agricultural Water Supply Planning Program and is responsible for providing projections of future agricultural water supply demand for inclusion in the Water Supply Plans. This request includes funding for establishing improved agricultural water use data and projection methodologies through qualified public and private entities. FDACS also plays an important role in the CFWI as well as in South Florida water management issues that affect agriculture. In both efforts, support from public entities may be necessary to meet FDACS obligations. With the passage of Chapter 2016-1, Laws of Florida, funding is also needed for support from qualified private entities to assist with the increasing TMDL and BMAP workload.

ADVERSE IMPACT IF NOT FUNDED:

If this issue is not approved, current water use and future water demand projections for agricultural land uses will continue to be inconsistently derived resulting in less effective statewide water supply planning. Additionally, cost-share funds will not be available to support agricultural water conservation, conservation planning, on farm technical support, and irrigation system upgrades, and retrofits, which in turn provide substantial savings in water quantity, and will alleviate the need for other costly measures among competing water users. These programs make the water allocation process more predictable, fair, and equitable. Furthermore, the ability of FDACS to represent agricultural producers in the development of TMDLs and BMAPs as well as in South Florida coordination and CFWI issues will suffer.

|                                     | COL A03     | COL A04     | COL A05    |                      |
|-------------------------------------|-------------|-------------|------------|----------------------|
|                                     | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                     | FY 2019-20  | FY 2019-20  | FY 2019-20 |                      |
| POS                                 | AMOUNT      | POS         | AMOUNT     | POS                  |
|                                     |             |             |            | AMOUNT               |
|                                     |             |             |            | CODES                |
| AGRIC/CONSUMER SVCS/COMMR           |             |             |            | 42000000             |
| PGM: COMMISSIONER/ADMIN             |             |             |            | 42010000             |
| <u>AGRIC WATER POLICY COORD</u>     |             |             |            | 42010200             |
| <u>NATURAL RESOURCES/ENVIRON</u>    |             |             |            | 14                   |
| <u>WATER RESOURCES</u>              |             |             |            | <u>1403.00.00.00</u> |
| SPECIAL PROGRAM FUNDING             |             |             |            | 4900000              |
| OFFICE OF AGRICULTURAL WATER POLICY |             |             |            |                      |
| AGRICULTURAL WATER SUPPLY PLANNING  |             |             |            |                      |
| AND CONSERVATION PROGRAM            |             |             |            | 4901900              |

COST SUMMARY:

The authority requested was determined based on the level of funds needed to continue partial funding and supporting twelve (12) regional mobile irrigation laboratories during fiscal year 2019-20 and to continue work with WMDs, as well as, public and private entities on developing estimates of future agricultural acreages and associated long-term water demand projections and to continue work on TMDLs and BMAPs.

AG NPS BMP IMPLEMENTATION (104127):

| QUANTITY | DESCRIPTION | CALCULATIONS         | AMOUNT NEEDED<br>FY 2019-20 |
|----------|-------------|----------------------|-----------------------------|
|          |             | TOTAL ISSUE BY FUND: |                             |
|          |             | GENERAL REVENUE:     | \$1,500,000                 |

|                            |        |            |            |         |
|----------------------------|--------|------------|------------|---------|
| CAPITAL IMPROVEMENT PLAN   |        |            |            | 9900000 |
| ENVIRONMENTAL PROJECTS     |        |            |            | 990E000 |
| FIXED CAPITAL OUTLAY       |        |            |            | 080000  |
| LAKE OKEECHOBEE AGRI. PROJ |        |            |            | 083621  |
| LAND ACQUISITION TF        | -STATE | 15,000,000 | 15,000,000 | 2423 1  |

AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: LAKE OKEECHOBEE AGRI. PROJ IT COMPONENT? NO  
 PRIORITY ISSUE #2

DESCRIPTION OF ISSUE:

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

ISSUE SUMMARY:

|                                  | COL A03     | COL A04     | COL A05    |                      |
|----------------------------------|-------------|-------------|------------|----------------------|
|                                  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                  | FY 2019-20  | FY 2019-20  | FY 2019-20 |                      |
| POS                              | AMOUNT      | POS         | AMOUNT     | POS                  |
|                                  |             |             |            | AMOUNT               |
|                                  |             |             |            | CODES                |
| AGRIC/CONSUMER SVCS/COMMR        |             |             |            | 42000000             |
| PGM: COMMISSIONER/ADMIN          |             |             |            | 42010000             |
| <u>AGRIC WATER POLICY COORD</u>  |             |             |            | 42010200             |
| <u>NATURAL RESOURCES/ENVIRON</u> |             |             |            | 14                   |
| <u>WATER RESOURCES</u>           |             |             |            | <u>1403.00.00.00</u> |
| CAPITAL IMPROVEMENT PLAN         |             |             |            | 9900000              |
| ENVIRONMENTAL PROJECTS           |             |             |            | 990E000              |

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

ADVERSE IMPACT IF NOT FUNDED:

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

COST SUMMARY:

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

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

| QUANTITY | DESCRIPTION                           | CALCULATIONS | AMOUNT NEEDED |
|----------|---------------------------------------|--------------|---------------|
|          |                                       |              | FY 2019-20    |
|          | Lake Okeechobee Agricultural Projects |              | \$15,000,000  |

TOTAL ISSUE BY FUND:

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

County: Counties within the Northern Everglades and Estuaries Protection Act (NEEPA) designations and the earlier Lake Okeechobee Protection Plan areas.

\*\*\*\*\*

STW AGRI PROJECTS

083625

LAND ACQUISITION TF -STATE 10,000,000 10,000,000  
 =====

2423 1

| COL A03                          |        | COL A04                          |        | COL A05                         |        | CODES                |
|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
| AGY REQUEST<br>FY 2019-20<br>POS | AMOUNT | AGY REQ N/R<br>FY 2019-20<br>POS | AMOUNT | AG REQ ANZ<br>FY 2019-20<br>POS | AMOUNT |                      |
|                                  |        |                                  |        |                                 |        | 42000000             |
|                                  |        |                                  |        |                                 |        | 42010000             |
|                                  |        |                                  |        |                                 |        | 42010200             |
|                                  |        |                                  |        |                                 |        | 14                   |
|                                  |        |                                  |        |                                 |        | <u>1403.00.00.00</u> |
|                                  |        |                                  |        |                                 |        | 9900000              |
|                                  |        |                                  |        |                                 |        | 990E000              |

AGRIC/CONSUMER SVCS/COMMR  
 PGM: COMMISSIONER/ADMIN  
AGRIC WATER POLICY COORD  
 NATURAL RESOURCES/ENVIRON  
WATER RESOURCES  
 CAPITAL IMPROVEMENT PLAN  
 ENVIRONMENTAL PROJECTS

\*\*\*\*\*

AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: STW AGRI PROJECTS IT COMPONENT? NO  
 PRIORITY ISSUE #10

DESCRIPTION OF ISSUE:

This is to request \$10,000,000 budget authority in Fixed Capital Outlay Appropriation Category from the Land Acquisition Trust Fund for agricultural nutrient reduction, water conservation and water retention projects at the basin, sub-basin and farm levels in counties and areas outside of the NEEPA area. These projects will be designed, engineered, and constructed in cooperation with various governmental and private entities that may include among others the relevant Water Management District, Department of Environmental Protection, Soil and Water Conservation Districts, and private landowners.

ISSUE SUMMARY:

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

ADVERSE IMPACT IF NOT FUNDED:

If these funds are not appropriated, numerous cost effective farm level and sub basin level water quality and water storage projects will not be completed. This will result in delayed reduction in nutrient loading needed to achieve BMAP goals.

COST SUMMARY:

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

STATEWIDE AGRICULTURAL RESTORATION PROJECTS FIXED CAPITAL OUTLAY: (083625)

| QUANTITY | DESCRIPTION | CALCULATIONS | AMOUNT NEEDED<br>FY 2019-20 |
|----------|-------------|--------------|-----------------------------|
|----------|-------------|--------------|-----------------------------|

| COL A03     |        | COL A04     |        | COL A05    |        | CODES |
|-------------|--------|-------------|--------|------------|--------|-------|
| AGY REQUEST |        | AGY REQ N/R |        | AG REQ ANZ |        |       |
| FY 2019-20  |        | FY 2019-20  |        | FY 2019-20 |        |       |
| POS         | AMOUNT | POS         | AMOUNT | POS        | AMOUNT |       |

|                                 |  |  |  |  |  |                      |
|---------------------------------|--|--|--|--|--|----------------------|
| AGRIC/CONSUMER SVCS/COMMR       |  |  |  |  |  | 42000000             |
| PGM: COMMISSIONER/ADMIN         |  |  |  |  |  | 42010000             |
| <u>AGRIC WATER POLICY COORD</u> |  |  |  |  |  | 42010200             |
| NATURAL RESOURCES/ENVIRON       |  |  |  |  |  | 14                   |
| <u>WATER RESOURCES</u>          |  |  |  |  |  | <u>1403.00.00.00</u> |
| CAPITAL IMPROVEMENT PLAN        |  |  |  |  |  | 9900000              |
| ENVIRONMENTAL PROJECTS          |  |  |  |  |  | 990E000              |

Statewide Agricultural Projects \$10,000,000

TOTAL ISSUE BY FUND:  
 LAND ACQUISITION TRUST FUND: \$10,000,000

County: Statewide

\*\*\*\*\*

|                               |            |            |       |  |  |         |
|-------------------------------|------------|------------|-------|--|--|---------|
| TOTAL: ENVIRONMENTAL PROJECTS |            |            |       |  |  | 990E000 |
| TOTAL ISSUE.....              | 25,000,000 | 25,000,000 |       |  |  |         |
|                               | =====      | =====      | ===== |  |  |         |

|                        |            |            |       |  |  |                      |
|------------------------|------------|------------|-------|--|--|----------------------|
| TOTAL: WATER RESOURCES |            |            |       |  |  | <u>1403.00.00.00</u> |
| BY FUND TYPE           |            |            |       |  |  |                      |
| GENERAL REVENUE FUND   | 10,555,636 | 1,500,000  |       |  |  | 1000                 |
| TRUST FUNDS            | 55,538,399 | 25,396,230 |       |  |  | 2000                 |
|                        | -----      | -----      | ----- |  |  |                      |
| TOTAL POSITIONS.....   | 51.00      |            |       |  |  |                      |
| TOTAL PROG COMP.....   | 66,094,035 | 26,896,230 |       |  |  |                      |
| TOTAL SALARY RATE..... | 2,823,392  |            |       |  |  |                      |
|                        | =====      | =====      | ===== |  |  |                      |

|                                     | COL A03     | COL A04     | COL A05    |                      |
|-------------------------------------|-------------|-------------|------------|----------------------|
|                                     | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                     | FY 2019-20  | FY 2019-20  | FY 2019-20 |                      |
|                                     | POS AMOUNT  | POS AMOUNT  | POS AMOUNT | CODES                |
| AGRIC/CONSUMER SVCS/COMMR           |             |             |            | 42000000             |
| PGM: COMMISSIONER/ADMIN             |             |             |            | 42010000             |
| <u>EXECUTIVE DIR/SUPPORT SVCS</u>   |             |             |            | 42010300             |
| GOV OPERATIONS/SUPPORT              |             |             |            | 16                   |
| <u>EXEC LEADERSHIP/SUPPRT SVC</u>   |             |             |            | <u>1602.00.00.00</u> |
| ESTIMATED EXPENDITURES              |             |             |            | 1000000              |
| ESTIMATED EXPENDITURES - OPERATIONS |             |             |            | 1001000              |
| SALARY RATE                         |             |             |            | 000000               |
| SALARY RATE.....                    | 10,131,458  |             |            |                      |
| =====                               |             |             |            |                      |
| SALARIES AND BENEFITS               |             |             |            | 010000               |
| GENERAL REVENUE FUND -STATE         | 5,586,670   |             |            | 1000 1               |
| =====                               |             |             |            |                      |
| ADMINISTRATIVE TRUST FUND -STATE    | 5,999,862   |             |            | 2021 1               |
| -FEDERL                             | 482,932     |             |            | 2021 3               |
| -----                               |             |             |            |                      |
| TOTAL ADMINISTRATIVE TRUST FUND     | 6,482,794   |             |            | 2021                 |
| =====                               |             |             |            |                      |
| FEDERAL GRANTS TRUST FUND -FEDERL   | 3,857       |             |            | 2261 3               |
| =====                               |             |             |            |                      |
| GENERAL INSPECTION TF -STATE        | 837,742     |             |            | 2321 1               |
| =====                               |             |             |            |                      |
| LAND ACQUISITION TF -STATE          | 1,309,003   |             |            | 2423 1               |
| =====                               |             |             |            |                      |
| TOTAL POSITIONS.....                | 185.25      |             |            |                      |
| TOTAL APPRO.....                    | 14,220,066  |             |            |                      |
| =====                               |             |             |            |                      |
| OTHER PERSONAL SERVICES             |             |             |            | 030000               |
| GENERAL REVENUE FUND -STATE         | 244,155     |             |            | 1000 1               |
| ADMINISTRATIVE TRUST FUND -STATE    | 45,643      |             |            | 2021 1               |
| -----                               |             |             |            |                      |
| TOTAL APPRO.....                    | 289,798     |             |            |                      |
| =====                               |             |             |            |                      |
| EXPENSES                            |             |             |            | 040000               |
| ADMINISTRATIVE TRUST FUND -STATE    | 1,452,191   |             |            | 2021 1               |
| GENERAL INSPECTION TF -STATE        | 157,532     |             |            | 2321 1               |
| AG EMERGENCY ERAD TF -STATE         | 51,881      |             |            | 2360 1               |
| -----                               |             |             |            |                      |
| TOTAL APPRO.....                    | 1,661,604   |             |            |                      |
| =====                               |             |             |            |                      |

|                                     | COL A03     | COL A04     | COL A05    |                      |
|-------------------------------------|-------------|-------------|------------|----------------------|
|                                     | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                     | FY 2019-20  | FY 2019-20  | FY 2019-20 |                      |
|                                     | POS AMOUNT  | POS AMOUNT  | POS AMOUNT | CODES                |
| AGRIC/CONSUMER SVCS/COMMR           |             |             |            | 42000000             |
| PGM: COMMISSIONER/ADMIN             |             |             |            | 42010000             |
| <u>EXECUTIVE DIR/SUPPORT SVCS</u>   |             |             |            | 42010300             |
| GOV OPERATIONS/SUPPORT              |             |             |            | 16                   |
| <u>EXEC LEADERSHIP/SUPPRT SVC</u>   |             |             |            | <u>1602.00.00.00</u> |
| ESTIMATED EXPENDITURES              |             |             |            | 1000000              |
| ESTIMATED EXPENDITURES - OPERATIONS |             |             |            | 1001000              |
| OPERATING CAPITAL OUTLAY            |             |             |            | 060000               |
| GENERAL REVENUE FUND -STATE         | 3,614       |             |            | 1000 1               |
| =====                               |             |             |            |                      |
| SPECIAL CATEGORIES                  |             |             |            | 100000               |
| ACQUISITION/MOTOR VEHICLES          |             |             |            | 100021               |
| ADMINISTRATIVE TRUST FUND -STATE    | 26,571      |             |            | 2021 1               |
| =====                               |             |             |            |                      |
| TRANS TO DIV ADM HEARINGS           |             |             |            | 100565               |
| ADMINISTRATIVE TRUST FUND -STATE    | 24,809      |             |            | 2021 1               |
| =====                               |             |             |            |                      |
| CONTRACTED SERVICES                 |             |             |            | 100777               |
| GENERAL REVENUE FUND -STATE         | 101,000     |             |            | 1000 1               |
| ADMINISTRATIVE TRUST FUND -STATE    | 618,000     |             |            | 2021 1               |
| GENERAL INSPECTION TF -STATE        | 899,574     |             |            | 2321 1               |
| -----                               |             |             |            |                      |
| TOTAL APPRO.....                    | 1,618,574   |             |            |                      |
| =====                               |             |             |            |                      |
| RISK MANAGEMENT INSURANCE           |             |             |            | 103241               |
| GENERAL REVENUE FUND -STATE         | 24,328      |             |            | 1000 1               |
| ADMINISTRATIVE TRUST FUND -STATE    | 97,873      |             |            | 2021 1               |
| -----                               |             |             |            |                      |
| TOTAL APPRO.....                    | 122,201     |             |            |                      |
| =====                               |             |             |            |                      |
| SALARY INCENTIVE PAYMENTS           |             |             |            | 103290               |
| GENERAL REVENUE FUND -STATE         | 7,500       |             |            | 1000 1               |
| =====                               |             |             |            |                      |



|  | COL A03     | COL A04     | COL A05    |               |
|--|-------------|-------------|------------|---------------|
|  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|  | FY 2019-20  | FY 2019-20  | FY 2019-20 |               |
|  | POS AMOUNT  | POS AMOUNT  | POS AMOUNT | CODES         |
| AGRIC/CONSUMER SVCS/COMMR                  |             |             |            | 42000000      |
| PGM: COMMISSIONER/ADMIN                    |             |             |            | 42010000      |
| EXECUTIVE DIR/SUPPORT SVCS                 |             |             |            | 42010300      |
| GOV OPERATIONS/SUPPORT                     |             |             |            | 16            |
| EXEC LEADERSHIP/SUPPRT SVC                 |             |             |            | 1602.00.00.00 |
| ESTIMATED EXPENDITURES                     |             |             |            | 1000000       |
| ESTIMATED EXPENDITURES - OPERATIONS        |             |             |            | 1001000       |
| SPECIAL CATEGORIES                         |             |             |            | 100000        |
| TR/DMS/HR SVCS/STW CONTRCT                 |             |             |            | 107040        |
| GENERAL REVENUE FUND -STATE                | 33,621      |             |            | 1000 1        |
| ADMINISTRATIVE TRUST FUND -STATE           | 18,830      |             |            | 2021 1        |
| GENERAL INSPECTION TF -STATE               | 333         |             |            | 2321 1        |
| LAND ACQUISITION TF -STATE                 | 3,574       |             |            | 2423 1        |
| TOTAL APPRO.....                           | 56,358      |             |            |               |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS |             |             |            | 1001000       |
| TOTAL POSITIONS.....                       | 185.25      |             |            |               |
| TOTAL ISSUE.....                           | 18,031,095  |             |            |               |
| TOTAL SALARY RATE.....                     | 10,131,458  |             |            |               |
| CASUALTY INSURANCE PREMIUM                 |             |             |            | 1001090       |
| ADJUSTMENT                                 |             |             |            | 100000        |
| SPECIAL CATEGORIES                         |             |             |            | 103241        |
| RISK MANAGEMENT INSURANCE                  |             |             |            |               |
| GENERAL REVENUE FUND -STATE                | 4,391-      |             |            | 1000 1        |
| ADMINISTRATIVE TRUST FUND -STATE           | 17,663-     |             |            | 2021 1        |
| TOTAL APPRO.....                           | 22,054-     |             |            |               |
| SALARY INCREASES FOR FY 2018-19 -          |             |             |            | 1001700       |
| LAW ENFORCEMENT - EFFECTIVE                |             |             |            | 000000        |
| 7/1/2018                                   |             |             |            |               |
| SALARY RATE                                |             |             |            |               |
| SALARY RATE.....                           | 25,054      |             |            |               |
| SALARIES AND BENEFITS                      |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE                | 13,009      |             |            | 1000 1        |
| ADMINISTRATIVE TRUST FUND -STATE           | 13,975      |             |            | 2021 1        |
| -FEDERL                                    | 1,124       |             |            | 2021 3        |
| TOTAL ADMINISTRATIVE TRUST FUND            | 15,099      |             |            | 2021          |

|  | COL A03     | COL A04     | COL A05    |                      |
|--|-------------|-------------|------------|----------------------|
|  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|  | FY 2019-20  | FY 2019-20  | FY 2019-20 |                      |
|  | POS AMOUNT  | POS AMOUNT  | POS AMOUNT | CODES                |
| AGRIC/CONSUMER SVCS/COMMR                |             |             |            | 42000000             |
| PGM: COMMISSIONER/ADMIN                  |             |             |            | 42010000             |
| <u>EXECUTIVE DIR/SUPPORT SVCS</u>        |             |             |            | 42010300             |
| GOV OPERATIONS/SUPPORT                   |             |             |            | 16                   |
| <u>EXEC LEADERSHIP/SUPPRT SVC</u>        |             |             |            | <u>1602.00.00.00</u> |
| ESTIMATED EXPENDITURES                   |             |             |            | 1000000              |
| SALARY INCREASES FOR FY 2018-19 -        |             |             |            |                      |
| LAW ENFORCEMENT - EFFECTIVE              |             |             |            |                      |
| 7/1/2018                                 |             |             |            | 1001700              |
| SALARIES AND BENEFITS                    |             |             |            | 010000               |
| FEDERAL GRANTS TRUST FUND -FEDERL        | 10          |             |            | 2261 3               |
| GENERAL INSPECTION TF -STATE             | 1,951       |             |            | 2321 1               |
| LAND ACQUISITION TF -STATE               | 3,050       |             |            | 2423 1               |
| TOTAL APPRO.....                         | 33,119      |             |            |                      |
| TOTAL: SALARY INCREASES FOR FY 2018-19 - |             |             |            | 1001700              |
| LAW ENFORCEMENT - EFFECTIVE              |             |             |            |                      |
| 7/1/2018                                 |             |             |            |                      |
| TOTAL ISSUE.....                         | 33,119      |             |            |                      |
| TOTAL SALARY RATE.....                   | 25,054      |             |            |                      |
| FLORIDA RETIREMENT SYSTEM                |             |             |            |                      |
| ADJUSTMENT FOR FY 2018-19 - NORMAL       |             |             |            |                      |
| COST AND UNFUNDED ACTUARIAL              |             |             |            |                      |
| LIABILITY                                |             |             |            | 1001770              |
| SALARIES AND BENEFITS                    |             |             |            | 010000               |
| GENERAL REVENUE FUND -STATE              | 21,503      |             |            | 1000 1               |
| ADMINISTRATIVE TRUST FUND -STATE         | 23,098      |             |            | 2021 1               |
| -FEDERL                                  | 1,859       |             |            | 2021 3               |
| TOTAL ADMINISTRATIVE TRUST FUND          | 24,957      |             |            | 2021                 |
| FEDERAL GRANTS TRUST FUND -FEDERL        | 16          |             |            | 2261 3               |
| GENERAL INSPECTION TF -STATE             | 3,224       |             |            | 2321 1               |
| LAND ACQUISITION TF -STATE               | 5,042       |             |            | 2423 1               |
| TOTAL APPRO.....                         | 54,742      |             |            |                      |

|                                    | COL A03     | COL A04     | COL A05    |               |
|------------------------------------|-------------|-------------|------------|---------------|
|                                    | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                    | FY 2019-20  | FY 2019-20  | FY 2019-20 |               |
|                                    | POS         | POS         | POS        | CODES         |
|                                    | AMOUNT      | AMOUNT      | AMOUNT     |               |
| AGRIC/CONSUMER SVCS/COMMR          |             |             |            | 42000000      |
| PGM: COMMISSIONER/ADMIN            |             |             |            | 42010000      |
| EXECUTIVE DIR/SUPPORT SVCS         |             |             |            | 42010300      |
| GOV OPERATIONS/SUPPORT             |             |             |            | 16            |
| EXEC LEADERSHIP/SUPPRT SVC         |             |             |            | 1602.00.00.00 |
| ESTIMATED EXPENDITURES             |             |             |            | 1000000       |
| ADJUSTMENT TO STATE HEALTH         |             |             |            |               |
| INSURANCE PREMIUM CONTRIBUTION FOR |             |             |            |               |
| FY 2018-19 - EFFECTIVE 12/1/2018   |             |             |            | 1001780       |
| SALARIES AND BENEFITS              |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE        | 33,143      |             |            | 1000 1        |
| ADMINISTRATIVE TRUST FUND -STATE   | 37,464      |             |            | 2021 1        |
| -FEDERL                            | 3,016       |             |            | 2021 3        |
| TOTAL ADMINISTRATIVE TRUST FUND    | 40,480      |             |            | 2021          |
| FEDERAL GRANTS TRUST FUND -FEDERL  | 27          |             |            | 2261 3        |
| GENERAL INSPECTION TF -STATE       | 5,230       |             |            | 2321 1        |
| LAND ACQUISITION TF -STATE         | 8,177       |             |            | 2423 1        |
| TOTAL APPRO.....                   | 87,057      |             |            |               |
| OTHER PERSONAL SERVICES            |             |             |            | 030000        |
| GENERAL REVENUE FUND -STATE        | 899         |             |            | 1000 1        |
| TOTAL: ADJUSTMENT TO STATE HEALTH  |             |             |            | 1001780       |
| INSURANCE PREMIUM CONTRIBUTION FOR |             |             |            |               |
| FY 2018-19 - EFFECTIVE 12/1/2018   |             |             |            |               |
| TOTAL ISSUE.....                   | 87,956      |             |            |               |
| FISCAL YEAR 2018-19 REDUCTION DUE  |             |             |            |               |
| TO BASIC LIFE INSURANCE CONTRACT   |             |             |            |               |
| SAVINGS                            |             |             |            | 1001790       |
| SALARIES AND BENEFITS              |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE        | 823-        |             |            | 1000 1        |
| ADMINISTRATIVE TRUST FUND -STATE   | 885-        |             |            | 2021 1        |
| -FEDERL                            | 71-         |             |            | 2021 3        |
| TOTAL ADMINISTRATIVE TRUST FUND    | 956-        |             |            | 2021          |

|  | COL A03     | COL A04     | COL A05    |               |
|--|-------------|-------------|------------|---------------|
|  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|  | FY 2019-20  | FY 2019-20  | FY 2019-20 |               |
|  | POS AMOUNT  | POS AMOUNT  | POS AMOUNT | CODES         |
| AGRIC/CONSUMER SVCS/COMMR  |             |             |            | 42000000      |
| PGM: COMMISSIONER/ADMIN  |             |             |            | 42010000      |
| EXECUTIVE DIR/SUPPORT SVCS   |             |             |            | 42010300      |
| GOV OPERATIONS/SUPPORT   |             |             |            | 16            |
| EXEC LEADERSHIP/SUPPRT SVC   |             |             |            | 1602.00.00.00 |
| ESTIMATED EXPENDITURES   |             |             |            | 1000000       |
| FISCAL YEAR 2018-19 REDUCTION DUE<br>TO BASIC LIFE INSURANCE CONTRACT<br>SAVINGS                   |             |             |            | 1001790       |
| SALARIES AND BENEFITS  |             |             |            | 010000        |
| FEDERAL GRANTS TRUST FUND -FEDERL  | 1-          |             |            | 2261 3        |
| GENERAL INSPECTION TF -STATE   | 124-        |             |            | 2321 1        |
| LAND ACQUISITION TF -STATE   | 193-        |             |            | 2423 1        |
| TOTAL APPRO.....   | 2,097-      |             |            |               |
| REALLOCATION OF HUMAN RESOURCES<br>OUTSOURCING   |             |             |            | 1005900       |
| SPECIAL CATEGORIES   |             |             |            | 100000        |
| TR/DMS/HR SVCS/STW CONTRCT   |             |             |            | 107040        |
| GENERAL REVENUE FUND -STATE  | 181-        |             |            | 1000 1        |
| ADMINISTRATIVE TRUST FUND -STATE   | 101-        |             |            | 2021 1        |
| GENERAL INSPECTION TF -STATE   | 2-          |             |            | 2321 1        |
| LAND ACQUISITION TF -STATE   | 19-         |             |            | 2423 1        |
| TOTAL APPRO.....   | 303-        |             |            |               |
| INTER-AGENCY REORGANIZATIONS   |             |             |            | 1700000       |
| TRANSFER FOSTERING SUCCESS PILOT<br>PROJECT TRAINING TO THE DEPARTMENT<br>OF CHILDREN AND FAMILIES |             |             |            | 1704010       |
| SPECIAL CATEGORIES   |             |             |            | 100000        |
| CONTRACTED SERVICES  |             |             |            | 100777        |
| GENERAL REVENUE FUND -STATE  | 100,000-    |             |            | 1000 1        |

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 2019-2020 BUDGET YEAR NARRATIVE:  
 PRIORITY ISSUE #36

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

| COL A03     |        | COL A04     |        | COL A05    |        | CODES                |
|-------------|--------|-------------|--------|------------|--------|----------------------|
| AGY REQUEST |        | AGY REQ N/R |        | AG REQ ANZ |        |                      |
| FY 2019-20  |        | FY 2019-20  |        | FY 2019-20 |        |                      |
| POS         | AMOUNT | POS         | AMOUNT | POS        | AMOUNT |                      |
|             |        |             |        |            |        | 42000000             |
|             |        |             |        |            |        | 42010000             |
|             |        |             |        |            |        | 42010300             |
|             |        |             |        |            |        | 16                   |
|             |        |             |        |            |        | <u>1602.00.00.00</u> |
|             |        |             |        |            |        | 1700000              |
|             |        |             |        |            |        | 1704010              |

AGRIC/CONSUMER SVCS/COMMR  
 PGM: COMMISSIONER/ADMIN  
EXECUTIVE DIR/SUPPORT SVCS  
 GOV OPERATIONS/SUPPORT  
EXEC LEADERSHIP/SUPPRT SVC  
 INTER-AGENCY REORGANIZATIONS  
 TRANSFER FOSTERING SUCCESS PILOT  
 PROJECT TRAINING TO THE DEPARTMENT  
 OF CHILDREN AND FAMILIES

42000000  
 42010000  
 42010300  
 16  
1602.00.00.00  
 1700000  
 1704010

The Department of Agriculture and Consumer Services (FDACS) requests a reduction in recurring budget authority of \$100,000 in the General Revenue Fund, Contracted Services category. These funds are transferred to the Department of Children and Families (DCF). DCF will be submitting a Legislative Budget Request issue requesting direct funding.

DCF receives a transfer of funds to support the training portion of the Fostering Success Pilot Program from the FDACS. This program is also known as Building Futures and is a joint effort between FDACS and DCF. The direct funding to the DCF will streamline the administration and eliminate the workload for each agency responsible for coordinating and overseeing the transfer of funds between FDACS and DCF.

ISSUE SUMMARY:

Fostering Success, also known as Building Futures, is a joint effort between FDACS and DCF with the purpose of providing young adults who are either currently or formerly in the foster care system with an opportunity to gain professional work experience in a supportive environment. In June 2016, a Memorandum of Understanding between the agencies was entered into to deliver the responsibilities and scope of work for the Fostering Success Pilot Project to DCF.

DCF's Northwest Region administers the coordination of the program including, but not limited to: administrative duties, employment readiness and other life skills training, job placement services, training, and outreach. The project is funded by specific appropriation 1354 in the FY 2018-19 GAA, \$100,000 in recurring funds from the General Revenue Fund. This funding goes directly to FDACS and is then transferred to the DCF for the sole purpose of administering and supervising the activities associated with the program.

The transfer of the budget authority from FDACS to DCF will streamline the administration of the project and eliminate the workload on each agency's department responsible for coordinating and overseeing the transfer of funds between the agencies.

This transfer will increase capacity of DCF's professional staff to better meet the needs of the former foster youth, one of Florida's most vulnerable populations.

\*\*\*\*\*

|                                  | COL A03     | COL A04     | COL A05    |               |
|----------------------------------|-------------|-------------|------------|---------------|
|                                  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                  | FY 2019-20  | FY 2019-20  | FY 2019-20 |               |
|                                  | POS         | AMOUNT      | POS        | AMOUNT        |
|                                  |             |             |            | AMOUNT        |
|                                  |             |             |            | CODES         |
| AGRIC/CONSUMER SVCS/COMMR        |             |             |            | 42000000      |
| PGM: COMMISSIONER/ADMIN          |             |             |            | 42010000      |
| EXECUTIVE DIR/SUPPORT SVCS       |             |             |            | 42010300      |
| GOV OPERATIONS/SUPPORT           |             |             |            | 16            |
| EXEC LEADERSHIP/SUPPRT SVC       |             |             |            | 1602.00.00.00 |
| NONRECURRING EXPENDITURES        |             |             |            | 2100000       |
| REPLACEMENT OF MOTOR VEHICLES    |             |             |            | 2103004       |
| SPECIAL CATEGORIES               |             |             |            | 100000        |
| ACQUISITION/MOTOR VEHICLES       |             |             |            | 100021        |
| ADMINISTRATIVE TRUST FUND -STATE |             | 26,571-     |            | 2021 1        |
| =====                            |             |             |            |               |
| EQUIPMENT NEEDS                  |             |             |            | 2400000       |
| REPLACEMENT OF MOTOR VEHICLES    |             |             |            | 2401500       |
| SPECIAL CATEGORIES               |             |             |            | 100000        |
| ACQUISITION/MOTOR VEHICLES       |             |             |            | 100021        |
| GENERAL INSPECTION TF -STATE     |             | 123,293     | 123,293    | 2321 1        |
| =====                            |             |             |            |               |

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:  
 PRIORITY ISSUE #11

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request seeks \$123,293 of non-recurring Acquisition of Motor Vehicles Category authority in the General Inspection Trust Fund to replace four (4) vehicles in the Division of Administration. The vehicles that are to be replaced surpass the minimum equipment replacement criteria.

ISSUE SUMMARY:

The Division of Administration currently has one (1) passenger van, which is utilized for group traveling by several divisions, and two (2) commercial vans in its fleet which are utilized daily for essential business operations. One (1) of these commercial vans has exceeded the Department of Management Services' replacement criteria due to age. The vehicle intended to be replaced is utilized daily by our mailroom staff to deliver/pick-up mail to our many Tallahassee locations, and by the Bureau of Finance and Accounting for picking up revenue checks from the post office and for picking up warrants from the Department of Financial Services. This vehicle is critical to the daily business operations and ultimately the mission of the agency. The other vehicles requested would replace two (2) F-150 trucks and one (1) F-350 truck. The F-150 trucks are used for grounds and maintenance related activities which include hauling equipment around the complex, purchasing fuel for the mowers/grounds equipment, and traveling to obtain equipment/parts related to complex laboratory and administrative maintenance. The F-350 truck was used for grounds and maintenance related activities along with the transport of prisoners for various grounds duties around the complex. The vehicle was involved in an accident and totaled beyond repair.

ADVERSE IMPACT IF NOT FUNDED:

During FY 2017-18, the Division of Administration spent approximately \$10,392 on vehicle repairs and maintenance. If this issue is not funded, the division will continue to spend more and more expense dollars on vehicle repairs. Due to the

|                                   | COL A03     | COL A04     | COL A05    |                      |
|-----------------------------------|-------------|-------------|------------|----------------------|
|                                   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                   | FY 2019-20  | FY 2019-20  | FY 2019-20 |                      |
| POS                               | AMOUNT      | POS         | AMOUNT     | POS                  |
|                                   |             |             |            | AMOUNT               |
|                                   |             |             |            | CODES                |
| AGRIC/CONSUMER SVCS/COMMR         |             |             |            | 42000000             |
| PGM: COMMISSIONER/ADMIN           |             |             |            | 42010000             |
| <u>EXECUTIVE DIR/SUPPORT SVCS</u> |             |             |            | 42010300             |
| GOV OPERATIONS/SUPPORT            |             |             |            | 16                   |
| <u>EXEC LEADERSHIP/SUPPRT SVC</u> |             |             |            | <u>1602.00.00.00</u> |
| EQUIPMENT NEEDS                   |             |             |            | 2400000              |
| REPLACEMENT OF MOTOR VEHICLES     |             |             |            | 2401500              |

excessive age of the vehicles, safety and reliability has also become an issue. In addition, future funding requests will continue to grow as the department's fleet further deteriorates.

COST SUMMARY:

The pricing below was derived from Department of Management Services State Term Contracts and includes the dealer recommended 10% over current year prices for FY 2019-20 cost estimates.

| Tag#     | Year | Model           | Actual Mileage | Projected Miles |
|----------|------|-----------------|----------------|-----------------|
| ACS11446 | 2000 | Chevy Astro Van | 102,450        | 120,450         |
| ACS27855 | 2003 | Ford F-150      | 20,507         | 22,374          |
| ACS28533 | 2007 | Ford F-150      | 169,254        | 184,641         |
| ACS12677 | 2001 | Ford F-350      | 177,234        | Totaled         |

SPECIAL CATEGORY: Acquisition of Motor Vehicles

| QUANTITY                      | DESCRIPTION                          | CALCULATIONS   | AMOUNT NEEDED<br>FY 2019-20 |
|-------------------------------|--------------------------------------|----------------|-----------------------------|
| 1                             | Ford Transit Cargo Van T-150         | \$24,189 x 1.1 | \$26,608                    |
| 1                             | Ford Super Duty F-250 SuperCab       | \$27,797 x 1.1 | \$30,577                    |
| 1                             | Ford F-150 SuperCab w/HD Payload Pkg | \$24,307 x 1.1 | \$26,738                    |
| 1                             | Ford Super Duty F-350                | \$35,791 x 1.1 | \$39,370                    |
| TOTAL ISSUE BY FUND:          |                                      |                |                             |
| General Inspection Trust Fund |                                      |                | \$123,293                   |

\*\*\*\*\*

|   | COL A03                          |        | COL A04                          |        | COL A05                         |        | CODES                |
|---|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
|   | AGY REQUEST<br>FY 2019-20<br>POS | AMOUNT | AGY REQ N/R<br>FY 2019-20<br>POS | AMOUNT | AG REQ ANZ<br>FY 2019-20<br>POS | AMOUNT |                      |
| AGRIC/CONSUMER SVCS/COMMR   |                                  |        |                                  |        |                                 |        | 42000000             |
| PGM: COMMISSIONER/ADMIN   |                                  |        |                                  |        |                                 |        | 42010000             |
| <u>EXECUTIVE DIR/SUPPORT SVCS</u>   |                                  |        |                                  |        |                                 |        | 42010300             |
| GOV OPERATIONS/SUPPORT  |                                  |        |                                  |        |                                 |        | 16                   |
| <u>EXEC LEADERSHIP/SUPPRT SVC</u>   |                                  |        |                                  |        |                                 |        | <u>1602.00.00.00</u> |
| ANNUALIZATION OF ADMINISTERED<br>FUNDS APPROPRIATIONS   |                                  |        |                                  |        |                                 |        | 26A0000              |
| ANNUALIZATION OF STATE HEALTH<br>INSURANCE ADJUSTMENTS FOR FY<br>2018-19 FIVE MONTHS ANNUALIZATION<br>SALARIES AND BENEFITS   |                                  |        |                                  |        |                                 |        | 26A1780<br>010000    |
| GENERAL REVENUE FUND -STATE   |                                  | 23,674 |                                  |        |                                 |        | 1000 1               |
| ADMINISTRATIVE TRUST FUND -STATE  |                                  | 26,760 |                                  |        |                                 |        | 2021 1               |
| -FEDERL   |                                  | 2,154  |                                  |        |                                 |        | 2021 3               |
| TOTAL ADMINISTRATIVE TRUST FUND   |                                  | 28,914 |                                  |        |                                 |        | 2021                 |
| FEDERAL GRANTS TRUST FUND -FEDERL   |                                  | 19     |                                  |        |                                 |        | 2261 3               |
| GENERAL INSPECTION TF -STATE  |                                  | 3,736  |                                  |        |                                 |        | 2321 1               |
| LAND ACQUISITION TF -STATE  |                                  | 5,841  |                                  |        |                                 |        | 2423 1               |
| TOTAL APPRO.....  |                                  | 62,184 |                                  |        |                                 |        |                      |
| OTHER PERSONAL SERVICES   |                                  |        |                                  |        |                                 |        | 030000               |
| GENERAL REVENUE FUND -STATE   |                                  | 642    |                                  |        |                                 |        | 1000 1               |
| TOTAL: ANNUALIZATION OF STATE HEALTH<br>INSURANCE ADJUSTMENTS FOR FY<br>2018-19 FIVE MONTHS ANNUALIZATION<br>TOTAL ISSUE..... |                                  | 62,826 |                                  |        |                                 |        | 26A1780              |



|                                   |        | COL A03     | COL A04     | COL A05    |                      |
|-----------------------------------|--------|-------------|-------------|------------|----------------------|
|                                   |        | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                   |        | FY 2019-20  | FY 2019-20  | FY 2019-20 |                      |
| POS                               | AMOUNT | POS         | AMOUNT      | POS        | AMOUNT               |
|                                   |        |             |             |            | CODES                |
| AGRIC/CONSUMER SVCS/COMMR         |        |             |             |            | 42000000             |
| PGM: COMMISSIONER/ADMIN           |        |             |             |            | 42010000             |
| <u>EXECUTIVE DIR/SUPPORT SVCS</u> |        |             |             |            | 42010300             |
| GOV OPERATIONS/SUPPORT            |        |             |             |            | 16                   |
| <u>EXEC LEADERSHIP/SUPPRT SVC</u> |        |             |             |            | <u>1602.00.00.00</u> |
| CAPITAL IMPROVEMENT PLAN          |        |             |             |            | 9900000              |
| GRANTS AND AIDS - FIXED CAPITAL   |        |             |             |            |                      |
| OUTLAY                            |        |             |             |            | 990G000              |
| G/A-LOC GOV/NONST ENT-FCO         |        |             |             |            | 140000               |
| FLA STATE FAIR AUTHORITY          |        |             |             |            | 140250               |
| GENERAL REVENUE FUND              | -STATE | 1,000,000   | 1,000,000   |            | 1000 1               |

\*\*\*\*\*

AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: FLA STATE FAIR AUTHORITY IT COMPONENT? NO  
 PRIORITY ISSUE #35

DESCRIPTION OF ISSUE:

This request is for \$1,000,000 in Fixed Capital Outlay appropriation, Grants and Aids to Local Governments and Non-State entities in General Revenue funds. This appropriation will be utilized in accordance with a five-year capital improvement plan for the Florida State Fair Authority (Fair Authority). The Fair Authority is charged with the responsibility of staging an annual fair to serve the entire state and operates under the supervision of the Commissioner of Agriculture. The Fair Authority receives no direct taxpayer or state funding and is charged with maintaining its operations through revenues derived from the state fair and other exhibits and events, rentals for use of the buildings and ground and donations. The Fair Authority's capital improvement plan was developed with oversight from the Fair Authority Board and the Florida Department of Agriculture and Consumer Services.

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

ISSUE SUMMARY:

This request, along with funds invested by the Fair Authority from their annual activities, will enable the Fair Authority to implement much needed safety improvements and upgrade some of their aging facilities. In the last five fiscal years (from 2014-2018), the Fair Authority has reinvested over \$10.5 million of revenue proceeds for capital improvements relating to issues of safety or security. We are currently budgeting another \$2.2 million to address these improvements in our 2019 fiscal budget and have identified additional safety improvements of \$12.5 million that are required in the next five years. The Fair Authority's existing cash reserves are currently sufficient to address the 2019 fiscal year safety needs. We expect the Fair Authority to fund approximately \$3,100,000 toward all their capital needs in fiscal year 2019. The Fair Authority currently generates a positive annual cash flow from operations, but long-term

|                                   | COL A03     | COL A04     | COL A05    |                      |
|-----------------------------------|-------------|-------------|------------|----------------------|
|                                   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                   | FY 2019-20  | FY 2019-20  | FY 2019-20 |                      |
|                                   | POS         | AMOUNT      | POS        | AMOUNT               |
|                                   |             |             |            | CODES                |
| AGRIC/CONSUMER SVCS/COMMR         |             |             |            | 42000000             |
| PGM: COMMISSIONER/ADMIN           |             |             |            | 42010000             |
| <u>EXECUTIVE DIR/SUPPORT SVCS</u> |             |             |            | 42010300             |
| GOV OPERATIONS/SUPPORT            |             |             |            | 16                   |
| <u>EXEC LEADERSHIP/SUPPRT SVC</u> |             |             |            | <u>1602.00.00.00</u> |
| CAPITAL IMPROVEMENT PLAN          |             |             |            | 9900000              |
| GRANTS AND AIDS - FIXED CAPITAL   |             |             |            |                      |
| OUTLAY                            |             |             |            | 990G000              |

capital needs make the Fair Authority unable to maintain or build reserves for necessary capital improvements. The five-year capital improvement plan includes projects that will by their nature help the Fair Authority become more financially stable and ensure sustainable future growth. In addition, these projects will allow the Fair Authority to complete needed upgrades to their aging buildings and infrastructure.

ADVERSE IMPACT IF NOT FUNDED:

If not funded, the Fair Authority would remain in a precarious financial position with limited ability to build reserves or complete needed capital improvements. This will also result in further deterioration of existing Fair Authority buildings and infrastructure and increased maintenance and repair costs. The Fair Authority's available cash flow at best only maintains the status quo on facilities badly in need of upgrades. The safety challenges on the fairgrounds may preclude the Fair Authority from meeting their mission, required by statute, of hosting the annual state fair and hosting non-fair events throughout the year.

KEY SAFETY AND SECURITY CHALLENGES OF THE FAIR AUTHORITY:

Electrical power at approximately 75% of the facility is aging and not up to current safety standards. Temporary electrical cabling has been utilized in some areas to replace unsafe permanent structures. Safety of our patrons, employees and business partners is a top priority for the Fair Authority. The security infrastructure at the Fairgrounds is inadequate to meet current needs in today's world. Upgrades are needed for fencing, fire alarms, emergency notification systems and replacement of non-working doors. Enhancements with additional security cameras, security cabling and electronic access control are also needed. The Fair Authority is a designated staging area for Hillsborough County Emergency Management. Most of the buildings at the Fair Authority are 30 to 40-years-old and do not meet current wind and other structural codes. After a major weather event, the buildings may not be in a usable condition to be used for a staging area. Property access and parking is inadequate on peak days leading to backups on major roadways around the Fairgrounds. Both Interstate 4 and US Highway 301 experience massive congestion at peak times that could be relieved by better internal roadways at the Fairgrounds. FDOT is currently developing plans to improve US Highway 301, but the Fairgrounds lack funds to modify the entrance and roadways in coordination with their plans. Existing parking areas are primarily grass, with both paved and grass areas in poor condition resulting in excessive trip and fall insurance claims.

COST SUMMARY:

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

|  |               |
|--|---------------|
| Internal Roadways, Paving and Parking Improvements:          | \$ 4,225,000  |
| Building Hardening for Wind Loads and roofing modifications: | \$ 2,625,000  |
| Electrical Infrastructure Improvements:                      | \$ 2,585,000  |
| Security and Life/Safety Improvements:                       | \$ 2,250,000  |
| Water and Sewer Infrastructure upgrades:                     | \$ 800,000    |
| Total:   | \$12,485,000* |

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

|                                 | COL A03     | COL A04     | COL A05    |               |
|---------------------------------|-------------|-------------|------------|---------------|
|                                 | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                 | FY 2019-20  | FY 2019-20  | FY 2019-20 |               |
|                                 | POS AMOUNT  | POS AMOUNT  | POS AMOUNT | CODES         |
| AGRIC/CONSUMER SVCS/COMMR       |             |             |            | 42000000      |
| PGM: COMMISSIONER/ADMIN         |             |             |            | 42010000      |
| EXECUTIVE DIR/SUPPORT SVCS      |             |             |            | 42010300      |
| GOV OPERATIONS/SUPPORT          |             |             |            | 16            |
| EXEC LEADERSHIP/SUPPRT SVC      |             |             |            | 1602.00.00.00 |
| CAPITAL IMPROVEMENT PLAN        |             |             |            | 9900000       |
| GRANTS AND AIDS - FIXED CAPITAL |             |             |            |               |
| OUTLAY                          |             |             |            | 990G000       |

The Fair Authority will be sharing in the funding of these projects through their revenue proceeds and will also seek out additional naming rights sponsors, donations and development opportunities on their grounds. The goal is to complete these projects over a five-year period. Over the past five fiscal years, the Fair Authority has reinvested an average of 14.0% of their total revenue and 84.5% of net earnings before depreciation for their capital needs. This aggressive investment in capital is needed but severely limits the Fair Authority's ability to build our reserves or increase our annual cash flow. The \$1,000,000 sought from the state will enable the Fair Authority to proceed with the most urgent needs with regards to safety and security issues.

County: Hillsborough

\*\*\*\*\*

|                          |        |           |           |         |
|--------------------------|--------|-----------|-----------|---------|
| MAINTENANCE AND REPAIR   |        |           |           | 990M000 |
| FIXED CAPITAL OUTLAY     |        |           |           | 080000  |
| MAIN/REP/CONST-STATEWIDE |        |           |           | 083643  |
| GENERAL REVENUE FUND     | -STATE | 2,850,000 | 2,850,000 | 1000 1  |

=====

\*\*\*\*\*

AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: MAIN/REP/CONST-STATEWIDE IT COMPONENT? NO  
 PRIORITY ISSUE #14

This is to request \$2,850,000 from the General Revenue Fund for a statewide issue dealing with maintenance and repairs that have been identified at the following department laboratories and complexes throughout the state. These funds will repair and maintain the most critical issues at the facilities. Failure to fund this issue will result in further deterioration of these buildings and ultimately make them unusable. Funding this issue will allow the following facilities to function more efficiently.

Mayo Exterior: \$750,000 is requested for FY 2019-20 and \$750,000 for FY 2020-21 from General Revenue Fund. The Mayo Building requires a complete exterior coating as the over 20-year-old coating is past its life expectancy. A recent study of the exterior facade indicates many deficient areas and many areas of water intrusion with further deterioration of the remaining coatings. The restoration and waterproofing of the building's exterior will ensure the long-term viability of the structure while insuring a proper work environment with the building for the occupants. A continuation of water intrusion at the Mayo Building will be detrimental to the underlying building structure and interior finishes as continued moisture will be trapped within the exterior and interior wall surfaces. The continued

| COL A03                           |             | COL A04    |        | COL A05 |        | CODES                |
|-----------------------------------|-------------|------------|--------|---------|--------|----------------------|
| AGY REQUEST                       | AGY REQ N/R | AG REQ ANZ |        |         |        |                      |
| FY 2019-20                        | FY 2019-20  | FY 2019-20 |        |         |        |                      |
| POS                               | AMOUNT      | POS        | AMOUNT | POS     | AMOUNT |                      |
|                                   |             |            |        |         |        | 42000000             |
| AGRIC/CONSUMER SVCS/COMMR         |             |            |        |         |        | 42010000             |
| PGM: COMMISSIONER/ADMIN           |             |            |        |         |        | 42010300             |
| <u>EXECUTIVE DIR/SUPPORT SVCS</u> |             |            |        |         |        | 16                   |
| GOV OPERATIONS/SUPPORT            |             |            |        |         |        | <u>1602.00.00.00</u> |
| <u>EXEC LEADERSHIP/SUPPRT SVC</u> |             |            |        |         |        | 9900000              |
| CAPITAL IMPROVEMENT PLAN          |             |            |        |         |        | 990M000              |
| MAINTENANCE AND REPAIR            |             |            |        |         |        |                      |

trapping of moisture can lead to severe indoor air quality issues for the building occupants.

BSL-3 Laboratory in Kissimmee: \$700,000 from General Revenue Fund  
 The department seeks the remaining \$700,000 in Fixed Capital Outlay to complete replacement of the HVAC system and controls for the BSL-3 Laboratory Building (Building 700) at the Bronson Animal Disease Diagnostic Laboratory (BADDL) located in Kissimmee, Florida. In fiscal year 2018-19, the department received funding in the amount of \$700,000 to begin the replacement process of the existing HVAC system, previously installed in 2004, which is past the end of its operational life. The additional funding is to complete the replacement and upgrade of the building's HVAC controls for more efficient and optimal performance of the laboratory. The Bureau of Diagnostic Laboratory exists to provide consummate scientific expertise in the detection and investigation of animal diseases, which affect both human and animal health. The laboratory serves the people of Florida by diagnosing and monitoring diseases that affect domestic animals, wildlife and people. The testing and monitoring functions of the laboratory are critical to the health and safety of our citizens, especially at this time of heightened attention to zoonotic diseases (diseases that have the potential for transmission to humans) and the need for agricultural biosafety. The BADDL Building 700 operates as the campus Biosafety Level-3 (BSL-3) laboratory. This laboratory conducts work on samples received that are foreign diseases or disease that can cause serious or potentially lethal disease through inhalation. As recommended by the National Institutes of Health, BSL-3 laboratories must run at 15 Air Changes per Hour (ACH) to ensure safety. A regular laboratory setting (BSL-2) operates at 6 ACH when occupied and 3 ACH when unoccupied. The current HVAC system at BADDL Building 700 has been running continuously at BSL-3 capacity, since 2004, resulting in excessive operational costs. The request for a new HVAC system is due to the failing condition of the existing mechanical system and to modify the HVAC system function for maximum efficiency. The proposed upgrade will allow the mechanical system to operate at a BSL-2 level under normal conditions, but also have the capability to switch to BSL-3 operation when critically necessary and warranted by the samples received. The energy savings associated with reduction of the air exchange rates would offset the additional upgrade costs of the associated controls. The department retained an engineering firm to conduct an assessment and made these recommendations. The existing HVAC system is at the end of its operational life and costly repairs to the system are being conducted annually, as well as the exorbitant cost to operate the system each month. This building is the only facility on the campus that operates at a BSL-3 level to provide safety to laboratory technicians as they work on potentially hazardous samples. Without this designated laboratory space operating appropriately, the lab would lose its laboratory accreditation as well as additional federal funding supporting BSL-3 operations due to the inability to isolate high risk or select agents that would be received by BADDL. Failure to provide continuous operation of this laboratory could affect the public health, safety and welfare. The costs for the requested funding were derived from a project cost estimate from TLC Engineering for Architecture in June 2016, plus 10 percent to account for inflation in labor and materials.

Fencing Replacement and Security Upgrades for Doyle Conner Complex: \$300,000 from General Revenue Fund  
 The fence line securing the Doyle Conner Complex (DCC) in Gainesville is aged and worn requiring replacement. The perimeter security fence at this facility is now several decades old and is rusting in some areas and falling down in other areas. The division experienced a security scare last year requiring response from local law enforcement and the department's agricultural law enforcement officers. The DCC has a large nature preserve along its eastern border that provides easy coverage for anyone with criminal intentions. The fence is what separates the FDACS property from that

|                                   | COL A03     | COL A04     | COL A05    |                      |
|-----------------------------------|-------------|-------------|------------|----------------------|
|                                   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                   | FY 2019-20  | FY 2019-20  | FY 2019-20 |                      |
| POS                               | AMOUNT      | POS         | AMOUNT     | POS                  |
|                                   |             |             |            | AMOUNT               |
|                                   |             |             |            | CODES                |
| AGRIC/CONSUMER SVCS/COMMR         |             |             |            | 42000000             |
| PGM: COMMISSIONER/ADMIN           |             |             |            | 42010000             |
| <u>EXECUTIVE DIR/SUPPORT SVCS</u> |             |             |            | 42010300             |
| GOV OPERATIONS/SUPPORT            |             |             |            | 16                   |
| <u>EXEC LEADERSHIP/SUPPRT SVC</u> |             |             |            | <u>1602.00.00.00</u> |
| CAPITAL IMPROVEMENT PLAN          |             |             |            | 9900000              |
| MAINTENANCE AND REPAIR            |             |             |            | 990M000              |

natural area. Additionally, this complex houses the Division of Plant Industry's laboratory facilities, as such there are chemicals, lab equipment and other supplies that need to be secured to protect the public health, safety and welfare. The Gainesville police officers that responded to the incident cited the poor security provided by the DCC fence line. Additionally, the department seeks to make upgraded security improvements to the public entrance of the building to better secure the laboratories. If this initiative is not funded, the 175 employees and guests at the DCC will continue to work at a facility that is not fully secured.

Bartow Building Roof: \$350,000 from General Revenue Fund  
 The Bartow Building's roof requires a complete replacement as the current roof has various leaks throughout due to deterioration of a previously applied roof coating system. This request is based upon recommendation of a roof conditions assessment conducted by a roofing consultant, documenting existing roof conditions and deficiencies. The west end of the building has active water leaks during heavy rainfall. The building has endured several water intrusion issues caused by the progressive deterioration of the roof. Additionally, gutters and downspouts need to be added to the main roof eave perimeter for proper water diversion and drainage. The department acquired the building in 2014 and since has had to complete numerous maintenance repairs and moisture mitigation attempts. Continuous water intrusion at the Bartow Building if not properly addressed will be detrimental to the sub-roofing components and ultimately lead to loss of structural integrity. Trapped moisture in the plenum and ceiling spaces will progressively worsen leading to exorbitant interior repair costs. Retained moisture will also contribute to severe indoor air quality issues, causing harmful and unsafe working conditions for the building occupants. The project is intended to be funded and completed within the 2019-20 fiscal year. Completion of the project would extend the useful life of the roofing system and provide a 10-year warranty.

Plant Industry - HVAC Replacement in Bureau of Plant Inspection: \$750,000 from General Revenue Fund  
 The HVAC unit air handler in the Bureau of Plant Inspection wing of the Doyle Conner Building in Gainesville is several decades old and is in serious need of replacement. The existing unit continuously has problems with the boiler and chiller requiring routine repairs. These repairs are expensive and usually take several days to repair leaving employees in that wing of the building to work in unsafe conditions for days at a time. Previous appropriations did not cover costs for the one remaining air handler in need of replacement.

Mayo Exterior: \$750,000  
 BSL-3 Laboratory in Kissimmee: \$700,000  
 Fencing Replacement and Security Upgrades for Doyle Conner Complex: \$300,000  
 Bartow Building Roof: \$350,000  
 Bureau of Plant Inspection HVAC: \$750,000

Total Maintenance and Repairs FY 2019-20 by fund:  
 General Revenue Fund: \$2,850,000

COUNTY: Statewide

\*\*\*\*\*

|                                   | COL A03     | COL A04     | COL A05    |                      |
|-----------------------------------|-------------|-------------|------------|----------------------|
|                                   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                   | FY 2019-20  | FY 2019-20  | FY 2019-20 |                      |
|                                   | POS AMOUNT  | POS AMOUNT  | POS AMOUNT | CODES                |
| AGRIC/CONSUMER SVCS/COMMR         |             |             |            | 42000000             |
| PGM: COMMISSIONER/ADMIN           |             |             |            | 42010000             |
| <u>EXECUTIVE DIR/SUPPORT SVCS</u> |             |             |            | 42010300             |
| GOV OPERATIONS/SUPPORT            |             |             |            | 16                   |
| <u>EXEC LEADERSHIP/SUPPRT SVC</u> |             |             |            | <u>1602.00.00.00</u> |
| TOTAL: EXEC LEADERSHIP/SUPPRT SVC |             |             |            | <u>1602.00.00.00</u> |
| BY FUND TYPE                      |             |             |            |                      |
| GENERAL REVENUE FUND              | 9,838,363   | 3,850,000   |            | 1000                 |
| TRUST FUNDS                       | 12,253,643  | 123,293     |            | 2000                 |
| TOTAL POSITIONS.....              | 185.25      |             |            |                      |
| TOTAL PROG COMP.....              | 22,092,006  | 3,973,293   |            |                      |
| TOTAL SALARY RATE.....            | 10,156,512  |             |            |                      |

|                                     | COL A03                          |            | COL A04                          |        | COL A05                         |        | CODES                |
|-------------------------------------|----------------------------------|------------|----------------------------------|--------|---------------------------------|--------|----------------------|
|                                     | AGY REQUEST<br>FY 2019-20<br>POS | AMOUNT     | AGY REQ N/R<br>FY 2019-20<br>POS | AMOUNT | AG REQ ANZ<br>FY 2019-20<br>POS | AMOUNT |                      |
| AGRIC/CONSUMER SVCS/COMMR           |                                  |            |                                  |        |                                 |        | 42000000             |
| PGM: COMMISSIONER/ADMIN             |                                  |            |                                  |        |                                 |        | 42010000             |
| <u>DIVISION OF LICENSING</u>        |                                  |            |                                  |        |                                 |        | 42010400             |
| PUBLIC PROTECTION                   |                                  |            |                                  |        |                                 |        | 12                   |
| <u>REGULATION AND LICENSING</u>     |                                  |            |                                  |        |                                 |        | <u>1204.00.00.00</u> |
| ESTIMATED EXPENDITURES              |                                  |            |                                  |        |                                 |        | 1000000              |
| ESTIMATED EXPENDITURES - OPERATIONS |                                  |            |                                  |        |                                 |        | 1001000              |
| SALARY RATE                         |                                  |            |                                  |        |                                 |        | 000000               |
| SALARY RATE.....                    |                                  | 9,666,883  |                                  |        |                                 |        |                      |
| =====                               |                                  |            |                                  |        |                                 |        |                      |
| SALARIES AND BENEFITS               |                                  |            |                                  |        |                                 |        | 010000               |
| DIV OF LICENSING TF                 | -STATE                           | 277.00     |                                  |        |                                 |        |                      |
|                                     |                                  | 14,837,577 |                                  |        |                                 |        | 2163 1               |
| =====                               |                                  |            |                                  |        |                                 |        |                      |
| OTHER PERSONAL SERVICES             |                                  |            |                                  |        |                                 |        | 030000               |
| DIV OF LICENSING TF                 | -STATE                           | 2,141,553  |                                  |        |                                 |        |                      |
|                                     |                                  |            |                                  |        |                                 |        | 2163 1               |
| =====                               |                                  |            |                                  |        |                                 |        |                      |
| EXPENSES                            |                                  |            |                                  |        |                                 |        | 040000               |
| DIV OF LICENSING TF                 | -STATE                           | 4,244,941  |                                  |        |                                 |        |                      |
|                                     |                                  |            |                                  |        |                                 |        | 2163 1               |
| =====                               |                                  |            |                                  |        |                                 |        |                      |
| OPERATING CAPITAL OUTLAY            |                                  |            |                                  |        |                                 |        | 060000               |
| DIV OF LICENSING TF                 | -STATE                           | 349,130    |                                  |        |                                 |        |                      |
|                                     |                                  |            |                                  |        |                                 |        | 2163 1               |
| =====                               |                                  |            |                                  |        |                                 |        |                      |
| SPECIAL CATEGORIES                  |                                  |            |                                  |        |                                 |        | 100000               |
| ACQUISITION/MOTOR VEHICLES          |                                  |            |                                  |        |                                 |        | 100021               |
| DIV OF LICENSING TF                 | -STATE                           | 46,347     |                                  |        |                                 |        |                      |
|                                     |                                  |            |                                  |        |                                 |        | 2163 1               |
| =====                               |                                  |            |                                  |        |                                 |        |                      |
| CONTRACTED SERVICES                 |                                  |            |                                  |        |                                 |        | 100777               |
| DIV OF LICENSING TF                 | -STATE                           | 9,990,177  |                                  |        |                                 |        |                      |
|                                     |                                  |            |                                  |        |                                 |        | 2163 1               |
| =====                               |                                  |            |                                  |        |                                 |        |                      |
| RISK MANAGEMENT INSURANCE           |                                  |            |                                  |        |                                 |        | 103241               |
| DIV OF LICENSING TF                 | -STATE                           | 69,043     |                                  |        |                                 |        |                      |
|                                     |                                  |            |                                  |        |                                 |        | 2163 1               |
| =====                               |                                  |            |                                  |        |                                 |        |                      |

|  | COL A03     | COL A04     | COL A05    |                      |
|--|-------------|-------------|------------|----------------------|
|  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|  | FY 2019-20  | FY 2019-20  | FY 2019-20 |                      |
|  | POS         | AMOUNT      | POS        | AMOUNT               |
|  |             |             |            | AMOUNT               |
|  |             |             |            | CODES                |
| AGRIC/CONSUMER SVCS/COMMR                  |             |             |            | 42000000             |
| PGM: COMMISSIONER/ADMIN                    |             |             |            | 42010000             |
| <u>DIVISION OF LICENSING</u>               |             |             |            | 42010400             |
| PUBLIC PROTECTION                          |             |             |            | 12                   |
| <u>REGULATION AND LICENSING</u>            |             |             |            | <u>1204.00.00.00</u> |
| ESTIMATED EXPENDITURES                     |             |             |            | 1000000              |
| ESTIMATED EXPENDITURES - OPERATIONS        |             |             |            | 1001000              |
| SPECIAL CATEGORIES                         |             |             |            | 100000               |
| TR/DMS/HR SVCS/STW CONTRCT                 |             |             |            | 107040               |
| <br>                                       |             |             |            |                      |
| DIV OF LICENSING TF                        | -STATE      | 84,480      |            | 2163 1               |
|  |             | =====       | =====      |                      |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS |             |             |            | 1001000              |
| TOTAL POSITIONS.....                       |             | 277.00      |            |                      |
| TOTAL ISSUE.....                           |             | 31,763,248  |            |                      |
| TOTAL SALARY RATE.....                     |             | 9,666,883   |            |                      |
|  |             | =====       | =====      |                      |
| <br>                                       |             |             |            |                      |
| CASUALTY INSURANCE PREMIUM                 |             |             |            |                      |
| ADJUSTMENT                                 |             |             |            | 1001090              |
| SPECIAL CATEGORIES                         |             |             |            | 100000               |
| RISK MANAGEMENT INSURANCE                  |             |             |            | 103241               |
| <br>                                       |             |             |            |                      |
| DIV OF LICENSING TF                        | -STATE      | 3,418       |            | 2163 1               |
|  |             | =====       | =====      |                      |
| <br>                                       |             |             |            |                      |
| FLORIDA RETIREMENT SYSTEM                  |             |             |            |                      |
| ADJUSTMENT FOR FY 2018-19 - NORMAL         |             |             |            |                      |
| COST AND UNFUNDED ACTUARIAL                |             |             |            |                      |
| LIABILITY                                  |             |             |            | 1001770              |
| SALARIES AND BENEFITS                      |             |             |            | 010000               |
| <br>                                       |             |             |            |                      |
| DIV OF LICENSING TF                        | -STATE      | 35,239      |            | 2163 1               |
|  |             | =====       | =====      |                      |
| <br>                                       |             |             |            |                      |
| ADJUSTMENT TO STATE HEALTH                 |             |             |            |                      |
| INSURANCE PREMIUM CONTRIBUTION FOR         |             |             |            |                      |
| FY 2018-19 - EFFECTIVE 12/1/2018           |             |             |            | 1001780              |
| SALARIES AND BENEFITS                      |             |             |            | 010000               |
| <br>                                       |             |             |            |                      |
| DIV OF LICENSING TF                        | -STATE      | 113,204     |            | 2163 1               |
|  |             | =====       | =====      |                      |



|  | COL A03                          |         | COL A04                          |        | COL A05                         |        | CODES                |
|--|----------------------------------|---------|----------------------------------|--------|---------------------------------|--------|----------------------|
|  | AGY REQUEST<br>FY 2019-20<br>POS | AMOUNT  | AGY REQ N/R<br>FY 2019-20<br>POS | AMOUNT | AG REQ ANZ<br>FY 2019-20<br>POS | AMOUNT |                      |
| AGRIC/CONSUMER SVCS/COMMR  |                                  |         |                                  |        |                                 |        | 42000000             |
| PGM: COMMISSIONER/ADMIN  |                                  |         |                                  |        |                                 |        | 42010000             |
| <u>DIVISION OF LICENSING</u>   |                                  |         |                                  |        |                                 |        | 42010400             |
| PUBLIC PROTECTION  |                                  |         |                                  |        |                                 |        | 12                   |
| <u>REGULATION AND LICENSING</u>  |                                  |         |                                  |        |                                 |        | <u>1204.00.00.00</u> |
| ESTIMATED EXPENDITURES   |                                  |         |                                  |        |                                 |        | 1000000              |
| ADJUSTMENT TO STATE HEALTH   |                                  |         |                                  |        |                                 |        |                      |
| INSURANCE PREMIUM CONTRIBUTION FOR   |                                  |         |                                  |        |                                 |        |                      |
| FY 2018-19 - EFFECTIVE 12/1/2018   |                                  |         |                                  |        |                                 |        | 1001780              |
| OTHER PERSONAL SERVICES  |                                  |         |                                  |        |                                 |        | 030000               |
| DIV OF LICENSING TF  |                                  |         |                                  |        |                                 |        | 2163 1               |
| -STATE   |                                  | 11,715  |                                  |        |                                 |        |                      |
| TOTAL: ADJUSTMENT TO STATE HEALTH  |                                  |         |                                  |        |                                 |        | 1001780              |
| INSURANCE PREMIUM CONTRIBUTION FOR   |                                  |         |                                  |        |                                 |        |                      |
| FY 2018-19 - EFFECTIVE 12/1/2018   |                                  |         |                                  |        |                                 |        |                      |
| TOTAL ISSUE.....   |                                  | 124,919 |                                  |        |                                 |        |                      |
| FISCAL YEAR 2018-19 REDUCTION DUE<br>TO BASIC LIFE INSURANCE CONTRACT<br>SAVINGS |                                  |         |                                  |        |                                 |        | 1001790              |
| SALARIES AND BENEFITS  |                                  |         |                                  |        |                                 |        | 010000               |
| DIV OF LICENSING TF  |                                  |         |                                  |        |                                 |        | 2163 1               |
| -STATE   |                                  | 3,084-  |                                  |        |                                 |        |                      |
| REALLOCATION OF HUMAN RESOURCES  |                                  |         |                                  |        |                                 |        |                      |
| OUTSOURCING  |                                  |         |                                  |        |                                 |        | 1005900              |
| SPECIAL CATEGORIES   |                                  |         |                                  |        |                                 |        | 100000               |
| TR/DMS/HR SVCS/STW CONTRCT   |                                  |         |                                  |        |                                 |        | 107040               |
| DIV OF LICENSING TF  |                                  |         |                                  |        |                                 |        | 2163 1               |
| -STATE   |                                  | 454-    |                                  |        |                                 |        |                      |

|  | COL A03 |            | COL A04 |        | COL A05 |        | CODES                |
|--|---------|------------|---------|--------|---------|--------|----------------------|
|  | POS     | AMOUNT     | POS     | AMOUNT | POS     | AMOUNT |                      |
| AGRIC/CONSUMER SVCS/COMMR  |         |            |         |        |         |        | 42000000             |
| PGM: COMMISSIONER/ADMIN  |         |            |         |        |         |        | 42010000             |
| <u>DIVISION OF LICENSING</u>   |         |            |         |        |         |        | 42010400             |
| PUBLIC PROTECTION  |         |            |         |        |         |        | 12                   |
| <u>REGULATION AND LICENSING</u>  |         |            |         |        |         |        | <u>1204.00.00.00</u> |
| NONRECURRING EXPENDITURES  |         |            |         |        |         |        | 2100000              |
| REPLACEMENT OF MOTOR VEHICLES  |         |            |         |        |         |        | 2103004              |
| SPECIAL CATEGORIES   |         |            |         |        |         |        | 100000               |
| ACQUISITION/MOTOR VEHICLES   |         |            |         |        |         |        | 100021               |
| <br>   |         |            |         |        |         |        |                      |
| DIV OF LICENSING TF      -STATE  |         | 46,347-    |         |        |         |        | 2163 1               |
|  |         | =====      |         |        |         |        |                      |
| <br>   |         |            |         |        |         |        |                      |
| ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS   |         |            |         |        |         |        | 26A0000              |
| ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS |         |            |         |        |         |        | 26A1780              |
|  |         |            |         |        |         |        | 010000               |
| <br>   |         |            |         |        |         |        |                      |
| DIV OF LICENSING TF      -STATE  |         | 80,860     |         |        |         |        | 2163 1               |
|  |         | =====      |         |        |         |        |                      |
| <br>   |         |            |         |        |         |        |                      |
| OTHER PERSONAL SERVICES  |         |            |         |        |         |        | 030000               |
| <br>   |         |            |         |        |         |        |                      |
| DIV OF LICENSING TF      -STATE  |         | 8,368      |         |        |         |        | 2163 1               |
|  |         | =====      |         |        |         |        |                      |
| <br>   |         |            |         |        |         |        |                      |
| TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION                |         |            |         |        |         |        | 26A1780              |
| TOTAL ISSUE.....   |         | 89,228     |         |        |         |        |                      |
|  |         | =====      |         |        |         |        |                      |
| <br>   |         |            |         |        |         |        |                      |
| TOTAL: REGULATION AND LICENSING BY FUND TYPE   |         |            |         |        |         |        | <u>1204.00.00.00</u> |
|  |         | 277.00     |         |        |         |        |                      |
| TRUST FUNDS.....   |         | 31,966,167 |         |        |         |        | 2000                 |
| SALARY RATE.....   |         | 9,666,883  |         |        |         |        |                      |
|  |         | =====      |         |        |         |        |                      |

|                                     | COL A03                          |        | COL A04                          |        | COL A05                         |        | CODES         |
|-------------------------------------|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|---------------|
|                                     | AGY REQUEST<br>FY 2019-20<br>POS | AMOUNT | AGY REQ N/R<br>FY 2019-20<br>POS | AMOUNT | AG REQ ANZ<br>FY 2019-20<br>POS | AMOUNT |               |
| AGRIC/CONSUMER SVCS/COMMR           |                                  |        |                                  |        |                                 |        | 42000000      |
| PGM: COMMISSIONER/ADMIN             |                                  |        |                                  |        |                                 |        | 42010000      |
| OFFICE OF ENERGY                    |                                  |        |                                  |        |                                 |        | 42010600      |
| NATURAL RESOURCES/ENVIRON           |                                  |        |                                  |        |                                 |        | 14            |
| ENERGY SUSTAIN/CLIMAT PROT          |                                  |        |                                  |        |                                 |        | 1407.00.00.00 |
| ESTIMATED EXPENDITURES              |                                  |        |                                  |        |                                 |        | 1000000       |
| ESTIMATED EXPENDITURES - OPERATIONS |                                  |        |                                  |        |                                 |        | 1001000       |
| SALARY RATE                         |                                  |        |                                  |        |                                 |        | 000000        |
| SALARY RATE.....                    | 605,934                          |        |                                  |        |                                 |        |               |
| =====                               |                                  |        |                                  |        |                                 |        |               |
| SALARIES AND BENEFITS               |                                  |        |                                  |        |                                 |        | 010000        |
|                                     | 14.00                            |        |                                  |        |                                 |        |               |
| FEDERAL GRANTS TRUST FUND -FEDERL   | 1,112,389                        |        |                                  |        |                                 |        | 2261 3        |
| =====                               |                                  |        |                                  |        |                                 |        |               |
| OTHER PERSONAL SERVICES             |                                  |        |                                  |        |                                 |        | 030000        |
| FEDERAL GRANTS TRUST FUND -FEDERL   | 127,165                          |        |                                  |        |                                 |        | 2261 3        |
| =====                               |                                  |        |                                  |        |                                 |        |               |
| EXPENSES                            |                                  |        |                                  |        |                                 |        | 040000        |
| GENERAL REVENUE FUND -STATE         | 47,212                           |        |                                  |        |                                 |        | 1000 1        |
| FEDERAL GRANTS TRUST FUND -FEDERL   | 851,607                          |        |                                  |        |                                 |        | 2261 3        |
| -----                               |                                  |        |                                  |        |                                 |        |               |
| TOTAL APPRO.....                    | 898,819                          |        |                                  |        |                                 |        |               |
| =====                               |                                  |        |                                  |        |                                 |        |               |
| OPERATING CAPITAL OUTLAY            |                                  |        |                                  |        |                                 |        | 060000        |
| FEDERAL GRANTS TRUST FUND -FEDERL   | 2,500                            |        |                                  |        |                                 |        | 2261 3        |
| =====                               |                                  |        |                                  |        |                                 |        |               |
| SPECIAL CATEGORIES                  |                                  |        |                                  |        |                                 |        | 100000        |
| ACQUISITION/MOTOR VEHICLES          |                                  |        |                                  |        |                                 |        | 100021        |
| FEDERAL GRANTS TRUST FUND -FEDERL   | 28,193                           |        |                                  |        |                                 |        | 2261 3        |
| =====                               |                                  |        |                                  |        |                                 |        |               |
| CONTRACTED SERVICES                 |                                  |        |                                  |        |                                 |        | 100777        |
| FEDERAL GRANTS TRUST FUND -FEDERL   | 52,687                           |        |                                  |        |                                 |        | 2261 3        |
| =====                               |                                  |        |                                  |        |                                 |        |               |

|   | COL A03                          |           | COL A04                          |        | COL A05                         |        | CODES         |
|---|----------------------------------|-----------|----------------------------------|--------|---------------------------------|--------|---------------|
|   | AGY REQUEST<br>FY 2019-20<br>POS | AMOUNT    | AGY REQ N/R<br>FY 2019-20<br>POS | AMOUNT | AG REQ ANZ<br>FY 2019-20<br>POS | AMOUNT |               |
| AGRIC/CONSUMER SVCS/COMMR   |                                  |           |                                  |        |                                 |        | 42000000      |
| PGM: COMMISSIONER/ADMIN   |                                  |           |                                  |        |                                 |        | 42010000      |
| OFFICE OF ENERGY  |                                  |           |                                  |        |                                 |        | 42010600      |
| NATURAL RESOURCES/ENVIRON   |                                  |           |                                  |        |                                 |        | 14            |
| ENERGY SUSTAIN/CLIMAT PROT  |                                  |           |                                  |        |                                 |        | 1407.00.00.00 |
| ESTIMATED EXPENDITURES  |                                  |           |                                  |        |                                 |        | 1000000       |
| ESTIMATED EXPENDITURES - OPERATIONS   |                                  |           |                                  |        |                                 |        | 1001000       |
| SPECIAL CATEGORIES  |                                  |           |                                  |        |                                 |        | 100000        |
| NATURAL GAS FLEET REBATES   |                                  |           |                                  |        |                                 |        | 101183        |
| FEDERAL GRANTS TRUST FUND -FEDERL   |                                  | 1,000,000 |                                  |        |                                 |        | 2261 3        |
| =====   |                                  |           |                                  |        |                                 |        |               |
| RISK MANAGEMENT INSURANCE   |                                  |           |                                  |        |                                 |        | 103241        |
| FEDERAL GRANTS TRUST FUND -FEDERL   |                                  | 4,293     |                                  |        |                                 |        | 2261 3        |
| =====   |                                  |           |                                  |        |                                 |        |               |
| TR/DMS/HR SVCS/STW CONTRCT  |                                  |           |                                  |        |                                 |        | 107040        |
| FEDERAL GRANTS TRUST FUND -FEDERL   |                                  | 3,027     |                                  |        |                                 |        | 2261 3        |
| =====   |                                  |           |                                  |        |                                 |        |               |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS  |                                  |           |                                  |        |                                 |        | 1001000       |
| TOTAL POSITIONS.....  | 14.00                            |           |                                  |        |                                 |        |               |
| TOTAL ISSUE.....  |                                  | 3,229,073 |                                  |        |                                 |        |               |
| TOTAL SALARY RATE.....  |                                  | 605,934   |                                  |        |                                 |        |               |
| =====   |                                  |           |                                  |        |                                 |        |               |
| CASUALTY INSURANCE PREMIUM<br>ADJUSTMENT  |                                  |           |                                  |        |                                 |        | 1001090       |
| SPECIAL CATEGORIES  |                                  |           |                                  |        |                                 |        | 100000        |
| RISK MANAGEMENT INSURANCE   |                                  |           |                                  |        |                                 |        | 103241        |
| FEDERAL GRANTS TRUST FUND -FEDERL   |                                  | 26        |                                  |        |                                 |        | 2261 3        |
| =====   |                                  |           |                                  |        |                                 |        |               |
| FLORIDA RETIREMENT SYSTEM<br>ADJUSTMENT FOR FY 2018-19 - NORMAL<br>COST AND UNFUNDED ACTUARIAL<br>LIABILITY |                                  |           |                                  |        |                                 |        | 1001770       |
| SALARIES AND BENEFITS   |                                  |           |                                  |        |                                 |        | 010000        |
| FEDERAL GRANTS TRUST FUND -FEDERL   |                                  | 3,610     |                                  |        |                                 |        | 2261 3        |
| =====   |                                  |           |                                  |        |                                 |        |               |

|                                    | COL A03     | COL A04     | COL A05    |                      |
|------------------------------------|-------------|-------------|------------|----------------------|
|                                    | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                    | FY 2019-20  | FY 2019-20  | FY 2019-20 |                      |
|                                    | POS         | POS         | POS        | CODES                |
|                                    | AMOUNT      | AMOUNT      | AMOUNT     |                      |
| AGRIC/CONSUMER SVCS/COMMR          |             |             |            | 42000000             |
| PGM: COMMISSIONER/ADMIN            |             |             |            | 42010000             |
| <u>OFFICE OF ENERGY</u>            |             |             |            | 42010600             |
| NATURAL RESOURCES/ENVIRON          |             |             |            | 14                   |
| <u>ENERGY SUSTAIN/CLIMAT PROT</u>  |             |             |            | <u>1407.00.00.00</u> |
| ESTIMATED EXPENDITURES             |             |             |            | 1000000              |
| ADJUSTMENT TO STATE HEALTH         |             |             |            |                      |
| INSURANCE PREMIUM CONTRIBUTION FOR |             |             |            |                      |
| FY 2018-19 - EFFECTIVE 12/1/2018   |             |             |            | 1001780              |
| SALARIES AND BENEFITS              |             |             |            | 010000               |
| FEDERAL GRANTS TRUST FUND -FEDERL  | 6,732       |             |            | 2261 3               |
|                                    | =====       | =====       | =====      |                      |
| FISCAL YEAR 2018-19 REDUCTION DUE  |             |             |            |                      |
| TO BASIC LIFE INSURANCE CONTRACT   |             |             |            |                      |
| SAVINGS                            |             |             |            | 1001790              |
| SALARIES AND BENEFITS              |             |             |            | 010000               |
| FEDERAL GRANTS TRUST FUND -FEDERL  | 168-        |             |            | 2261 3               |
|                                    | =====       | =====       | =====      |                      |
| REALLOCATION OF HUMAN RESOURCES    |             |             |            |                      |
| OUTSOURCING                        |             |             |            | 1005900              |
| SPECIAL CATEGORIES                 |             |             |            | 100000               |
| TR/DMS/HR SVCS/STW CONTRCT         |             |             |            | 107040               |
| FEDERAL GRANTS TRUST FUND -FEDERL  | 16-         |             |            | 2261 3               |
|                                    | =====       | =====       | =====      |                      |
| NONRECURRING EXPENDITURES          |             |             |            | 2100000              |
| NATURAL GAS FUEL FLEET VEHICLE     |             |             |            |                      |
| SUPPLEMENTAL REBATE PROGRAM        |             |             |            | 2103074              |
| SPECIAL CATEGORIES                 |             |             |            | 100000               |
| NATURAL GAS FLEET REBATES          |             |             |            | 101183               |
| FEDERAL GRANTS TRUST FUND -FEDERL  | 1,000,000-  |             |            | 2261 3               |
|                                    | =====       | =====       | =====      |                      |

|   | COL A03                          |          | COL A04                          |        | COL A05                         |        | CODES                       |
|---|----------------------------------|----------|----------------------------------|--------|---------------------------------|--------|-----------------------------|
|   | AGY REQUEST<br>FY 2019-20<br>POS | AMOUNT   | AGY REQ N/R<br>FY 2019-20<br>POS | AMOUNT | AG REQ ANZ<br>FY 2019-20<br>POS | AMOUNT |                             |
| AGRIC/CONSUMER SVCS/COMMR   |                                  |          |                                  |        |                                 |        | 42000000                    |
| PGM: COMMISSIONER/ADMIN   |                                  |          |                                  |        |                                 |        | 42010000                    |
| <u>OFFICE OF ENERGY</u>   |                                  |          |                                  |        |                                 |        | 42010600                    |
| NATURAL RESOURCES/ENVIRON   |                                  |          |                                  |        |                                 |        | 14                          |
| <u>ENERGY SUSTAIN/CLIMAT PROT</u>   |                                  |          |                                  |        |                                 |        | <u>1407.00.00.00</u>        |
| NONRECURRING EXPENDITURES   |                                  |          |                                  |        |                                 |        | 2100000                     |
| ENERGY EDUCATION KITS   |                                  |          |                                  |        |                                 |        | 2103075                     |
| EXPENSES  |                                  |          |                                  |        |                                 |        | 040000                      |
| FEDERAL GRANTS TRUST FUND -FEDERL   |                                  | 499,800- |                                  |        |                                 |        | 2261 3                      |
| =====   |                                  |          |                                  |        |                                 |        |                             |
| REALIGN EXPENSES TO ACQUISITION OF<br>MOTOR VEHICLES - DEDUCT<br>EXPENSES   |                                  |          |                                  |        |                                 |        | 2103144<br>040000           |
| FEDERAL GRANTS TRUST FUND -FEDERL   |                                  | 28,193   |                                  |        |                                 |        | 2261 3                      |
| =====   |                                  |          |                                  |        |                                 |        |                             |
| REALIGN EXPENSES TO ACQUISITION OF<br>MOTOR VEHICLES - ADD<br>SPECIAL CATEGORIES<br>ACQUISITION/MOTOR VEHICLES              |                                  |          |                                  |        |                                 |        | 2103145<br>100000<br>100021 |
| FEDERAL GRANTS TRUST FUND -FEDERL   |                                  | 28,193-  |                                  |        |                                 |        | 2261 3                      |
| =====   |                                  |          |                                  |        |                                 |        |                             |
| ANNUALIZATION OF ADMINISTERED<br>FUNDS APPROPRIATIONS   |                                  |          |                                  |        |                                 |        | 26A0000                     |
| ANNUALIZATION OF STATE HEALTH<br>INSURANCE ADJUSTMENTS FOR FY<br>2018-19 FIVE MONTHS ANNUALIZATION<br>SALARIES AND BENEFITS |                                  |          |                                  |        |                                 |        | 26A1780<br>010000           |
| FEDERAL GRANTS TRUST FUND -FEDERL   |                                  | 4,809    |                                  |        |                                 |        | 2261 3                      |
| =====   |                                  |          |                                  |        |                                 |        |                             |

|                                   | COL A03     | COL A04     | COL A05    |                      |
|-----------------------------------|-------------|-------------|------------|----------------------|
|                                   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                   | FY 2019-20  | FY 2019-20  | FY 2019-20 |                      |
| POS                               | AMOUNT      | POS         | AMOUNT     | POS                  |
|                                   |             |             |            | AMOUNT               |
|                                   |             |             |            | CODES                |
| AGRIC/CONSUMER SVCS/COMMR         |             |             |            | 42000000             |
| PGM: COMMISSIONER/ADMIN           |             |             |            | 42010000             |
| <u>OFFICE OF ENERGY</u>           |             |             |            | 42010600             |
| NATURAL RESOURCES/ENVIRON         |             |             |            | 14                   |
| <u>ENERGY SUSTAIN/CLIMAT PROT</u> |             |             |            | <u>1407.00.00.00</u> |
| CAPITAL IMPROVEMENT PLAN          |             |             |            | 99000000             |
| GRANTS AND AIDS - FIXED CAPITAL   |             |             |            |                      |
| OUTLAY                            |             |             |            | 990G000              |
| G/A-LOC GOV/NONST ENT-FCO         |             |             |            | 140000               |
| US DEPT OF ENERGY/PROJECTS        |             |             |            | 146556               |
| FEDERAL GRANTS TRUST FUND -FEDERL | 5,000,000   | 5,000,000   |            | 2261 3               |

\*\*\*\*\*

AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: US DEPT OF ENERGY/PROJECTS IT COMPONENT? NO  
 PRIORITY ISSUE #19

DESCRIPTION OF ISSUE:

The Florida Department of Agriculture and Consumer Services, Office of Energy (department) requests \$5M in non-recurring Fixed Capital Outlay budget authority for fiscal year 2019-2020 in the Federal Grants Trust Fund for the State Energy Program to allow the department to expend U.S. Department of Energy (USDOE) Federal grant funds. The request amount is based on funds returned to the department under a previous sub-grant and a temporary increase in an annual grant award that the State of Florida has been awarded for the period of October 1, 2018 through September 30, 2019.

ISSUE SUMMARY:

This request is for \$5 million in Fixed Capital Outlay (non-recurring) authority in the Federal Grants Trust Fund in fiscal year 2019-2020 to expend federal funds from the U.S. Department of Energy (USDOE) under the State Energy Program (SEP) grant program. The figure of \$5 million is a combination of \$4.6 million plus \$400,000 from an increased federal award amount (\$4.6 million + \$400,000 = \$5 million).

From September 2013 through December 2014, the Florida Department of Agriculture and Consumer Services, Office of Energy (department) capitalized a revolving loan fund entitled the Multifamily Energy Efficiency Retrofit Program (MERP) with the Florida Housing Finance Agency (sub-grantee) for a total of \$8,370,093 with federal funds from the USDOE. The purpose of the MERP program was to provide capital funds to award loans for energy retrofits on multifamily homes, specifically owners of older, affordable eligible multifamily rental properties. Despite the best efforts of the sub-grantee, the program was not successful.

In July 2017, \$8,559,338.20 of these federal USDOE funds (original principle of \$8,370,093 plus interest) were returned to the department. In order for the department to repurpose these funds, a request was submitted to and approved by the USDOE in September 2017 allowing the following initiatives to be funded to support SEP eligible energy efficiency and renewable energy activities in compliance with 10 CFR 420 in the areas of transportation, housing, infrastructure, and energy education. Emphasis/priority may be placed on providing financial assistance to entities including but not limited to, small communities, rural business, and nonprofit community service organization facilities. The type of activities similar to those to be funded under the initiatives may include but are not limited to:

- A. Retrofits of existing buildings or facilities with energy efficient equipment including insulation, LED lighting, HVAC

|                                   | COL A03     | COL A04     | COL A05    |                      |
|-----------------------------------|-------------|-------------|------------|----------------------|
|                                   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                   | FY 2019-20  | FY 2019-20  | FY 2019-20 |                      |
|                                   | POS AMOUNT  | POS AMOUNT  | POS AMOUNT | CODES                |
| AGRIC/CONSUMER SVCS/COMMR         |             |             |            | 42000000             |
| PGM: COMMISSIONER/ADMIN           |             |             |            | 42010000             |
| <u>OFFICE OF ENERGY</u>           |             |             |            | 42010600             |
| NATURAL RESOURCES/ENVIRON         |             |             |            | 14                   |
| <u>ENERGY SUSTAIN/CLIMAT PROT</u> |             |             |            | <u>1407.00.00.00</u> |
| CAPITAL IMPROVEMENT PLAN          |             |             |            | 9900000              |
| GRANTS AND AIDS - FIXED CAPITAL   |             |             |            |                      |
| OUTLAY                            |             |             |            | 990G000              |

- upgrades, weather sealing, ENERGY STAR appliances, replacement of windows and doors.
- B. Installation of small-scale renewable energy sources located on existing buildings or existing facilities photovoltaics, wind turbines, solar thermal hot water, geothermal heat pumps, combined heat and power systems.
- C. Energy efficient or renewable energy-powered emergency systems (lighting, cooling, heat, shelter) installed in existing buildings and facilities.
- D. Alternative fueling tanks and systems installed on existing facilities (but not a large bio-refinery); purchase of alternative fuel vehicles.
- E. K-12 educational programs.
- F. Research, data gathering and analysis; promulgating new building codes.

The approval of USDOE for the department to retain these funds is not perpetual; progress must be made on their obligation and expenditure to avoid the need to return the funds to the federal government. Although the funds returned to the department exceed \$8.5 million, in an effort to be conservative in our request for Fixed Capital Outlay (FCO) authority, the department intends to limit our request to \$4.6 million of non-recurring FCO Budget Authority.

In addition, the Office of Energy receives an annual SEP Administrative Grant allocation from the USDOE in an approximate amount of \$1,300,000. These funds are utilized as primary funding for the Office of Energy operating budget; additional funds are allocated by USDOE each year of this three-year award. Additional eligible projects may be funded from the grant through Fixed Capital Outlay appropriations if revenue remains after coverage of operational costs. The current term of this award is October 1, 2018 to September 30, 2021.

On March 21, 2018, the U.S. House and Senate negotiators reached agreement on the \$1.3 trillion Federal Fiscal Year 2018 omnibus federal appropriations bill providing substantial increases to many USDOE programs, including the SEP, which will receive \$55 million (up from \$50 million in Federal Fiscal Year 2017). In addition, the USDOE decided to put the entirety of these funds into the SEP Formula grant program instead of reserving a portion for a separate SEP competitive grant program. The result for the State of Florida's SEP Formula award is an increase of \$411,950 in the pending annual award amount (original anticipated award of \$1,369,050 + increased award amount of \$411,950 = pending modified award amount of \$1,781,000) for the period of October 1, 2018 through September 30, 2019. It is anticipated that \$400,000 of these additional funds will be available to be utilized on eligible Fixed Capital Outlay project costs under the State Energy Program. Eligible projects must further the goals of the SEP program to:

1. Reduce fossil fuel emissions in a manner that is environmentally sustainable, and to the maximum extent practicable, maximize benefits for local and regional communities;
2. Reduce the total energy use of the eligible entities; and
3. Improve energy efficiency in the building sector, building envelopes, the transportation sector, and other appropriate sectors.

In summary, this request is for \$5 million in Fixed Capital Outlay (non-recurring) authority in the Federal Grants Trust Fund in fiscal year 2019-2020 to expend federal funds from the USDOE under the SEP grant program.



|                                   | COL A03     | COL A04     | COL A05    |                      |
|-----------------------------------|-------------|-------------|------------|----------------------|
|                                   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                   | FY 2019-20  | FY 2019-20  | FY 2019-20 |                      |
| POS                               | AMOUNT      | POS         | AMOUNT     | POS                  |
|                                   |             |             |            | AMOUNT               |
|                                   |             |             |            | CODES                |
| AGRIC/CONSUMER SVCS/COMMR         |             |             |            | 42000000             |
| PGM: COMMISSIONER/ADMIN           |             |             |            | 42010000             |
| <u>OFFICE OF ENERGY</u>           |             |             |            | 42010600             |
| NATURAL RESOURCES/ENVIRON         |             |             |            | 14                   |
| <u>ENERGY SUSTAIN/CLIMAT PROT</u> |             |             |            | <u>1407.00.00.00</u> |
| CAPITAL IMPROVEMENT PLAN          |             |             |            | 9900000              |
| GRANTS AND AIDS - FIXED CAPITAL   |             |             |            |                      |
| OUTLAY                            |             |             |            | 990G000              |

ADVERSE IMPACT IF NOT FUNDED:

Without approval of this issue, State of Florida will be unable to expend federal funds associated with Federal award(s) in support of initiatives to encourage energy efficiency, conservation and enhance growth in clean energy industries within the state the federal funds will have to be returned to the federal government.

COST SUMMARY:

SPECIAL CATEGORY: \$5 million Fixed Capital Outlay (Cat. 146556, non-recurring)

| QUANTITY DESCRIPTION  | CALCULATIONS | AMOUNT NEEDED<br>FY 2019-20 |
|---|--------------|-----------------------------|
| SEP eligible energy efficiency and renewable energy activities in compliance with 10 CFR 420 in the areas of transportation, housing, infrastructure, and energy education. Emphasis/priority may be placed on providing financial assistance to entities including but not limited to, small communities, rural business, and nonprofit community service organization facilities. |              | \$4,600,000                 |
| SEP eligible projects that further the goals of the SEP program   |              | \$ 400,000                  |
| TOTAL ISSUE BY FUND: Federal Grants Trust Fund  |              | \$5,000,000                 |

\*\*\*\*\*

|                                   |           |           |                      |
|-----------------------------------|-----------|-----------|----------------------|
| TOTAL: ENERGY SUSTAIN/CLIMAT PROT |           |           | <u>1407.00.00.00</u> |
| BY FUND TYPE                      |           |           |                      |
| GENERAL REVENUE FUND              | 47,212    |           | 1000                 |
| TRUST FUNDS                       | 6,697,054 | 5,000,000 | 2000                 |
| TOTAL POSITIONS.....              | 14.00     |           |                      |
| TOTAL PROG COMP.....              | 6,744,266 | 5,000,000 |                      |
| TOTAL SALARY RATE.....            | 605,934   |           |                      |
| =====                             |           |           |                      |

|                                     | COL A03 |            | COL A04 |        | COL A05 |        | CODES                |
|-------------------------------------|---------|------------|---------|--------|---------|--------|----------------------|
|                                     | POS     | AMOUNT     | POS     | AMOUNT | POS     | AMOUNT |                      |
| AGRIC/CONSUMER SVCS/COMMR           |         |            |         |        |         |        | 42000000             |
| PGM: FOREST/RES PROTECTION          |         |            |         |        |         |        | 42110000             |
| <u>FLORIDA FOREST SERVICE</u>       |         |            |         |        |         |        | 42110400             |
| NATURAL RESOURCES/ENVIRON           |         |            |         |        |         |        | 14                   |
| <u>LAND RESOURCES</u>               |         |            |         |        |         |        | <u>1402.00.00.00</u> |
| ESTIMATED EXPENDITURES              |         |            |         |        |         |        | 1000000              |
| ESTIMATED EXPENDITURES - OPERATIONS |         |            |         |        |         |        | 1001000              |
| SALARY RATE                         |         |            |         |        |         |        | 000000               |
| SALARY RATE.....                    |         | 45,175,201 |         |        |         |        |                      |
| =====                               |         |            |         |        |         |        |                      |
| SALARIES AND BENEFITS               |         |            |         |        |         |        | 010000               |
| GENERAL REVENUE FUND -STATE         |         | 12,023,891 |         |        |         |        | 1000 1               |
| =====                               |         |            |         |        |         |        |                      |
| FEDERAL GRANTS TRUST FUND -FEDERL   |         | 1,691,979  |         |        |         |        | 2261 3               |
| =====                               |         |            |         |        |         |        |                      |
| AG EMERGENCY ERAD TF -STATE         |         | 1,081,727  |         |        |         |        | 2360 1               |
| =====                               |         |            |         |        |         |        |                      |
| INCIDENTAL TRUST FUND -STATE        |         | 6,345,890  |         |        |         |        | 2381 1               |
| =====                               |         |            |         |        |         |        |                      |
| LAND ACQUISITION TF -STATE          |         | 46,246,084 |         |        |         |        | 2423 1               |
| -MATCH                              |         | 1,146,858  |         |        |         |        | 2423 2               |
| -----                               |         |            |         |        |         |        |                      |
| TOTAL LAND ACQUISITION TF           |         | 47,392,942 |         |        |         |        | 2423                 |
| =====                               |         |            |         |        |         |        |                      |
| TOTAL POSITIONS.....                |         | 1,177.00   |         |        |         |        |                      |
| TOTAL APPRO.....                    |         | 68,536,429 |         |        |         |        |                      |
| =====                               |         |            |         |        |         |        |                      |
| OTHER PERSONAL SERVICES             |         |            |         |        |         |        | 030000               |
| FEDERAL GRANTS TRUST FUND -FEDERL   |         | 507,563    |         |        |         |        | 2261 3               |
| INCIDENTAL TRUST FUND -STATE        |         | 471,009    |         |        |         |        | 2381 1               |
| LAND ACQUISITION TF -STATE          |         | 888,200    |         |        |         |        | 2423 1               |
| -----                               |         |            |         |        |         |        |                      |
| TOTAL APPRO.....                    |         | 1,866,772  |         |        |         |        |                      |
| =====                               |         |            |         |        |         |        |                      |
| EXPENSES                            |         |            |         |        |         |        | 040000               |
| FEDERAL GRANTS TRUST FUND -FEDERL   |         | 1,437,263  |         |        |         |        | 2261 3               |
| =====                               |         |            |         |        |         |        |                      |
| AG EMERGENCY ERAD TF -STATE         |         | 50,000     |         |        |         |        | 2360 1               |
| =====                               |         |            |         |        |         |        |                      |
| INCIDENTAL TRUST FUND -STATE        |         | 4,974,124  |         |        |         |        | 2381 1               |
| =====                               |         |            |         |        |         |        |                      |
| LAND ACQUISITION TF -STATE          |         | 7,661,725  |         |        |         |        | 2423 1               |
| -MATCH                              |         | 449,844    |         |        |         |        | 2423 2               |
| -----                               |         |            |         |        |         |        |                      |

|                                     | COL A03     | COL A04     | COL A05    |                      |
|-------------------------------------|-------------|-------------|------------|----------------------|
|                                     | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                     | FY 2019-20  | FY 2019-20  | FY 2019-20 |                      |
|                                     | POS AMOUNT  | POS AMOUNT  | POS AMOUNT | CODES                |
| AGRIC/CONSUMER SVCS/COMMR           |             |             |            | 42000000             |
| PGM: FOREST/RES PROTECTION          |             |             |            | 42110000             |
| <u>FLORIDA FOREST SERVICE</u>       |             |             |            | 42110400             |
| <u>NATURAL RESOURCES/ENVIRON</u>    |             |             |            | 14                   |
| <u>LAND RESOURCES</u>               |             |             |            | <u>1402.00.00.00</u> |
| ESTIMATED EXPENDITURES              |             |             |            | 1000000              |
| ESTIMATED EXPENDITURES - OPERATIONS |             |             |            | 1001000              |
| EXPENSES                            |             |             |            | 040000               |
| TOTAL LAND ACQUISITION TF           | 8,111,569   |             |            | 2423                 |
|                                     | =====       | =====       | =====      |                      |
| TOTAL APPRO.....                    | 14,572,956  |             |            |                      |
|                                     | =====       | =====       | =====      |                      |
| AID TO LOCAL GOVERNMENTS            |             |             |            | 050000               |
| AMERICA THE BEAUTIFUL PRG           |             |             |            | 050052               |
| FEDERAL GRANTS TRUST FUND -FEDERL   | 1,325,546   |             |            | 2261 3               |
|                                     | =====       | =====       | =====      |                      |
| G/A-VOLUNTEER FIRE ASST             |             |             |            | 050135               |
| FEDERAL GRANTS TRUST FUND -FEDERL   | 275,763     |             |            | 2261 3               |
|                                     | =====       | =====       | =====      |                      |
| G/A-RURAL COM FIRE PROTECT          |             |             |            | 051055               |
| FEDERAL GRANTS TRUST FUND -FEDERL   | 72,589      |             |            | 2261 3               |
|                                     | =====       | =====       | =====      |                      |
| ST FOREST RECEIPT DISTR             |             |             |            | 051204               |
| INCIDENTAL TRUST FUND -STATE        | 595,000     |             |            | 2381 1               |
|                                     | =====       | =====       | =====      |                      |
| OPERATING CAPITAL OUTLAY            |             |             |            | 060000               |
| FEDERAL GRANTS TRUST FUND -FEDERL   | 617,775     |             |            | 2261 3               |
| LAND ACQUISITION TF -STATE          | 236,299     |             |            | 2423 1               |
|                                     | -----       | -----       | -----      |                      |
| TOTAL APPRO.....                    | 854,074     |             |            |                      |
|                                     | =====       | =====       | =====      |                      |
| SPECIAL CATEGORIES                  |             |             |            | 100000               |
| ACQUISITION/MOTOR VEHICLES          |             |             |            | 100021               |
| FEDERAL GRANTS TRUST FUND -FEDERL   | 100,000     |             |            | 2261 3               |
| LAND ACQUISITION TF -STATE          | 104,000     |             |            | 2423 1               |
|                                     | -----       | -----       | -----      |                      |

|                                     | COL A03                          |           | COL A04                          |        | COL A05                         |        | CODES                |
|-------------------------------------|----------------------------------|-----------|----------------------------------|--------|---------------------------------|--------|----------------------|
|                                     | AGY REQUEST<br>FY 2019-20<br>POS | AMOUNT    | AGY REQ N/R<br>FY 2019-20<br>POS | AMOUNT | AG REQ ANZ<br>FY 2019-20<br>POS | AMOUNT |                      |
| AGRIC/CONSUMER SVCS/COMMR           |                                  |           |                                  |        |                                 |        | 42000000             |
| PGM: FOREST/RES PROTECTION          |                                  |           |                                  |        |                                 |        | 42110000             |
| <u>FLORIDA FOREST SERVICE</u>       |                                  |           |                                  |        |                                 |        | 42110400             |
| NATURAL RESOURCES/ENVIRON           |                                  |           |                                  |        |                                 |        | 14                   |
| <u>LAND RESOURCES</u>               |                                  |           |                                  |        |                                 |        | <u>1402.00.00.00</u> |
| ESTIMATED EXPENDITURES              |                                  |           |                                  |        |                                 |        | 1000000              |
| ESTIMATED EXPENDITURES - OPERATIONS |                                  |           |                                  |        |                                 |        | 1001000              |
| SPECIAL CATEGORIES                  |                                  |           |                                  |        |                                 |        | 100000               |
| ACQUISITION/MOTOR VEHICLES          |                                  |           |                                  |        |                                 |        | 100021               |
| TOTAL APPRO.....                    |                                  | 204,000   |                                  |        |                                 |        |                      |
| =====                               |                                  |           |                                  |        |                                 |        |                      |
| FORESTRY WILDFIRE/SUPP EQU          |                                  |           |                                  |        |                                 |        | 100100               |
| AG EMERGENCY ERAD TF -STATE         |                                  | 5,600,000 |                                  |        |                                 |        | 2360 1               |
| INCIDENTAL TRUST FUND -STATE        |                                  | 156,868   |                                  |        |                                 |        | 2381 1               |
| LAND ACQUISITION TF -STATE          |                                  | 838,570   |                                  |        |                                 |        | 2423 1               |
| TOTAL APPRO.....                    |                                  | 6,595,438 |                                  |        |                                 |        |                      |
| =====                               |                                  |           |                                  |        |                                 |        |                      |
| TR/AG EMERG ERADICATION TF          |                                  |           |                                  |        |                                 |        | 100242               |
| GENERAL REVENUE FUND -STATE         |                                  | 5,850,000 |                                  |        |                                 |        | 1000 1               |
| =====                               |                                  |           |                                  |        |                                 |        |                      |
| OFF-HIGHWAY VEH/REC PROGRM          |                                  |           |                                  |        |                                 |        | 100619               |
| INCIDENTAL TRUST FUND -STATE        |                                  | 645,000   |                                  |        |                                 |        | 2381 1               |
| =====                               |                                  |           |                                  |        |                                 |        |                      |
| LAND MANAGEMENT                     |                                  |           |                                  |        |                                 |        | 100718               |
| LAND ACQUISITION TF -STATE          |                                  | 6,886,703 |                                  |        |                                 |        | 2423 1               |
| =====                               |                                  |           |                                  |        |                                 |        |                      |
| CONTRACTED SERVICES                 |                                  |           |                                  |        |                                 |        | 100777               |
| FEDERAL GRANTS TRUST FUND -FEDERL   |                                  | 1,318,687 |                                  |        |                                 |        | 2261 3               |
| AG EMERGENCY ERAD TF -STATE         |                                  | 200,000   |                                  |        |                                 |        | 2360 1               |
| INCIDENTAL TRUST FUND -STATE        |                                  | 477,107   |                                  |        |                                 |        | 2381 1               |
| LAND ACQUISITION TF -STATE          |                                  | 802,137   |                                  |        |                                 |        | 2423 1               |
| TOTAL APPRO.....                    |                                  | 2,797,931 |                                  |        |                                 |        |                      |
| =====                               |                                  |           |                                  |        |                                 |        |                      |

|  | COL A03     | COL A04     | COL A05    |                      |
|--|-------------|-------------|------------|----------------------|
|  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|  | FY 2019-20  | FY 2019-20  | FY 2019-20 |                      |
|  | POS AMOUNT  | POS AMOUNT  | POS AMOUNT | CODES                |
| AGRIC/CONSUMER SVCS/COMMR                  |             |             |            | 42000000             |
| PGM: FOREST/RES PROTECTION                 |             |             |            | 42110000             |
| <u>FLORIDA FOREST SERVICE</u>              |             |             |            | 42110400             |
| <u>NATURAL RESOURCES/ENVIRON</u>           |             |             |            | 14                   |
| <u>LAND RESOURCES</u>                      |             |             |            | <u>1402.00.00.00</u> |
| ESTIMATED EXPENDITURES                     |             |             |            | 1000000              |
| ESTIMATED EXPENDITURES - OPERATIONS        |             |             |            | 1001000              |
| SPECIAL CATEGORIES                         |             |             |            | 100000               |
| ON-CALL FEES                               |             |             |            | 102261               |
| AG EMERGENCY ERAD TF -STATE                | 333,296     |             |            | 2360 1               |
| INCIDENTAL TRUST FUND -STATE               | 10,000      |             |            | 2381 1               |
| TOTAL APPRO.....                           | 343,296     |             |            |                      |
| OVERTIME                                   |             |             |            | 102331               |
| LAND ACQUISITION TF -STATE                 | 135,172     |             |            | 2423 1               |
| RISK MANAGEMENT INSURANCE                  |             |             |            | 103241               |
| GENERAL REVENUE FUND -STATE                | 1,408,744   |             |            | 1000 1               |
| INCIDENTAL TRUST FUND -STATE               | 322,926     |             |            | 2381 1               |
| LAND ACQUISITION TF -STATE                 | 143,331     |             |            | 2423 1               |
| TOTAL APPRO.....                           | 1,875,001   |             |            |                      |
| AIRCRAFT PURCHASE                          |             |             |            | 107009               |
| GENERAL REVENUE FUND -STATE                | 671,000     |             |            | 1000 1               |
| TR/DMS/HR SVCS/STW CONTRCT                 |             |             |            | 107040               |
| GENERAL REVENUE FUND -STATE                | 176,696     |             |            | 1000 1               |
| INCIDENTAL TRUST FUND -STATE               | 33,246      |             |            | 2381 1               |
| LAND ACQUISITION TF -STATE                 | 153,206     |             |            | 2423 1               |
| TOTAL APPRO.....                           | 363,148     |             |            |                      |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS |             |             |            | 1001000              |
| TOTAL POSITIONS.....                       | 1,177.00    |             |            |                      |
| TOTAL ISSUE.....                           | 114,465,818 |             |            |                      |
| TOTAL SALARY RATE.....                     | 45,175,201  |             |            |                      |

|  | COL A03     | COL A04     | COL A05    |                      |
|--|-------------|-------------|------------|----------------------|
|  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|  | FY 2019-20  | FY 2019-20  | FY 2019-20 |                      |
|  | POS AMOUNT  | POS AMOUNT  | POS AMOUNT | CODES                |
| AGRIC/CONSUMER SVCS/COMMR                |             |             |            | 42000000             |
| PGM: FOREST/RES PROTECTION               |             |             |            | 42110000             |
| <u>FLORIDA FOREST SERVICE</u>            |             |             |            | 42110400             |
| NATURAL RESOURCES/ENVIRON                |             |             |            | 14                   |
| <u>LAND RESOURCES</u>                    |             |             |            | <u>1402.00.00.00</u> |
| ESTIMATED EXPENDITURES                   |             |             |            | 1000000              |
| CASUALTY INSURANCE PREMIUM               |             |             |            |                      |
| ADJUSTMENT                               |             |             |            | 1001090              |
| SPECIAL CATEGORIES                       |             |             |            | 100000               |
| RISK MANAGEMENT INSURANCE                |             |             |            | 103241               |
| GENERAL REVENUE FUND -STATE              | 336,263     |             |            | 1000 1               |
| INCIDENTAL TRUST FUND -STATE             | 77,081      |             |            | 2381 1               |
| LAND ACQUISITION TF -STATE               | 34,212      |             |            | 2423 1               |
| TOTAL APPRO.....                         | 447,556     |             |            |                      |
| SALARY INCREASES FOR FY 2018-19 -        |             |             |            |                      |
| STATE FIREFIGHTERS - EFFECTIVE           |             |             |            |                      |
| 7/1/2018                                 |             |             |            | 1001720              |
| SALARY RATE                              |             |             |            | 000000               |
| SALARY RATE.....                         | 1,475,000   |             |            |                      |
| SALARIES AND BENEFITS                    |             |             |            | 010000               |
| GENERAL REVENUE FUND -STATE              | 340,092     |             |            | 1000 1               |
| FEDERAL GRANTS TRUST FUND -FEDERL        | 47,892      |             |            | 2261 3               |
| AG EMERGENCY ERAD TF -STATE              | 30,635      |             |            | 2360 1               |
| INCIDENTAL TRUST FUND -STATE             | 179,547     |             |            | 2381 1               |
| LAND ACQUISITION TF -STATE               | 1,308,338   |             |            | 2423 1               |
| -MATCH                                   | 32,447      |             |            | 2423 2               |
| TOTAL LAND ACQUISITION TF                | 1,340,785   |             |            | 2423                 |
| TOTAL APPRO.....                         | 1,938,951   |             |            |                      |
| TOTAL: SALARY INCREASES FOR FY 2018-19 - |             |             |            | 1001720              |
| STATE FIREFIGHTERS - EFFECTIVE           |             |             |            |                      |
| 7/1/2018                                 |             |             |            |                      |
| TOTAL ISSUE.....                         | 1,938,951   |             |            |                      |
| TOTAL SALARY RATE.....                   | 1,475,000   |             |            |                      |

|                                    | COL A03 |         | COL A04 |        | COL A05 |        | CODES                |
|------------------------------------|---------|---------|---------|--------|---------|--------|----------------------|
|                                    | POS     | AMOUNT  | POS     | AMOUNT | POS     | AMOUNT |                      |
| AGRIC/CONSUMER SVCS/COMMR          |         |         |         |        |         |        | 42000000             |
| PGM: FOREST/RES PROTECTION         |         |         |         |        |         |        | 42110000             |
| <u>FLORIDA FOREST SERVICE</u>      |         |         |         |        |         |        | 42110400             |
| <u>NATURAL RESOURCES/ENVIRON</u>   |         |         |         |        |         |        | 14                   |
| <u>LAND RESOURCES</u>              |         |         |         |        |         |        | <u>1402.00.00.00</u> |
| ESTIMATED EXPENDITURES             |         |         |         |        |         |        | 1000000              |
| FLORIDA RETIREMENT SYSTEM          |         |         |         |        |         |        |                      |
| ADJUSTMENT FOR FY 2018-19 - NORMAL |         |         |         |        |         |        |                      |
| COST AND UNFUNDED ACTUARIAL        |         |         |         |        |         |        |                      |
| LIABILITY                          |         |         |         |        |         |        | 1001770              |
| SALARIES AND BENEFITS              |         |         |         |        |         |        | 010000               |
| GENERAL REVENUE FUND -STATE        |         | 59,881  |         |        |         |        | 1000 1               |
| FEDERAL GRANTS TRUST FUND -FEDERL  |         | 8,433   |         |        |         |        | 2261 3               |
| AG EMERGENCY ERAD TF -STATE        |         | 5,394   |         |        |         |        | 2360 1               |
| INCIDENTAL TRUST FUND -STATE       |         | 31,613  |         |        |         |        | 2381 1               |
| LAND ACQUISITION TF -STATE         |         | 230,364 |         |        |         |        | 2423 1               |
| -MATCH                             |         | 5,713   |         |        |         |        | 2423 2               |
| TOTAL LAND ACQUISITION TF          |         | 236,077 |         |        |         |        | 2423                 |
| TOTAL APPRO.....                   |         | 341,398 |         |        |         |        |                      |
| ADJUSTMENT TO STATE HEALTH         |         |         |         |        |         |        |                      |
| INSURANCE PREMIUM CONTRIBUTION FOR |         |         |         |        |         |        |                      |
| FY 2018-19 - EFFECTIVE 12/1/2018   |         |         |         |        |         |        | 1001780              |
| SALARIES AND BENEFITS              |         |         |         |        |         |        | 010000               |
| GENERAL REVENUE FUND -STATE        |         | 92,443  |         |        |         |        | 1000 1               |
| FEDERAL GRANTS TRUST FUND -FEDERL  |         | 13,699  |         |        |         |        | 2261 3               |
| AG EMERGENCY ERAD TF -STATE        |         | 8,763   |         |        |         |        | 2360 1               |
| INCIDENTAL TRUST FUND -STATE       |         | 51,357  |         |        |         |        | 2381 1               |
| LAND ACQUISITION TF -STATE         |         | 374,229 |         |        |         |        | 2423 1               |
| -MATCH                             |         | 9,281   |         |        |         |        | 2423 2               |
| TOTAL LAND ACQUISITION TF          |         | 383,510 |         |        |         |        | 2423                 |
| TOTAL APPRO.....                   |         | 549,772 |         |        |         |        |                      |

|                                    | COL A03 |         | COL A04 |        | COL A05 |        | CODES                |
|------------------------------------|---------|---------|---------|--------|---------|--------|----------------------|
|                                    | POS     | AMOUNT  | POS     | AMOUNT | POS     | AMOUNT |                      |
| AGRIC/CONSUMER SVCS/COMMR          |         |         |         |        |         |        | 42000000             |
| PGM: FOREST/RES PROTECTION         |         |         |         |        |         |        | 42110000             |
| <u>FLORIDA FOREST SERVICE</u>      |         |         |         |        |         |        | 42110400             |
| <u>NATURAL RESOURCES/ENVIRON</u>   |         |         |         |        |         |        | 14                   |
| <u>LAND RESOURCES</u>              |         |         |         |        |         |        | <u>1402.00.00.00</u> |
| ESTIMATED EXPENDITURES             |         |         |         |        |         |        | 1000000              |
| ADJUSTMENT TO STATE HEALTH         |         |         |         |        |         |        |                      |
| INSURANCE PREMIUM CONTRIBUTION FOR |         |         |         |        |         |        |                      |
| FY 2018-19 - EFFECTIVE 12/1/2018   |         |         |         |        |         |        | 1001780              |
| OTHER PERSONAL SERVICES            |         |         |         |        |         |        | 030000               |
| FEDERAL GRANTS TRUST FUND -FEDERL  |         | 1,601   |         |        |         |        | 2261 3               |
| INCIDENTAL TRUST FUND -STATE       |         | 1,528   |         |        |         |        | 2381 1               |
| LAND ACQUISITION TF -STATE         |         | 9,388   |         |        |         |        | 2423 1               |
| TOTAL APPRO.....                   |         | 12,517  |         |        |         |        |                      |
| TOTAL: ADJUSTMENT TO STATE HEALTH  |         |         |         |        |         |        | 1001780              |
| INSURANCE PREMIUM CONTRIBUTION FOR |         |         |         |        |         |        |                      |
| FY 2018-19 - EFFECTIVE 12/1/2018   |         |         |         |        |         |        |                      |
| TOTAL ISSUE.....                   |         | 562,289 |         |        |         |        |                      |
| FISCAL YEAR 2018-19 REDUCTION DUE  |         |         |         |        |         |        |                      |
| TO BASIC LIFE INSURANCE CONTRACT   |         |         |         |        |         |        |                      |
| SAVINGS                            |         |         |         |        |         |        | 1001790              |
| SALARIES AND BENEFITS              |         |         |         |        |         |        | 010000               |
| GENERAL REVENUE FUND -STATE        |         | 2,294-  |         |        |         |        | 1000 1               |
| FEDERAL GRANTS TRUST FUND -FEDERL  |         | 323-    |         |        |         |        | 2261 3               |
| AG EMERGENCY ERAD TF -STATE        |         | 207-    |         |        |         |        | 2360 1               |
| INCIDENTAL TRUST FUND -STATE       |         | 1,211-  |         |        |         |        | 2381 1               |
| LAND ACQUISITION TF -STATE         |         | 8,826-  |         |        |         |        | 2423 1               |
| -MATCH                             |         | 219-    |         |        |         |        | 2423 2               |
| TOTAL LAND ACQUISITION TF          |         | 9,045-  |         |        |         |        | 2423                 |
| TOTAL APPRO.....                   |         | 13,080- |         |        |         |        |                      |



|                                  | COL A03     | COL A04     | COL A05    |                      |
|----------------------------------|-------------|-------------|------------|----------------------|
|                                  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                  | FY 2019-20  | FY 2019-20  | FY 2019-20 |                      |
|                                  | POS AMOUNT  | POS AMOUNT  | POS AMOUNT | CODES                |
| AGRIC/CONSUMER SVCS/COMMR        |             |             |            | 42000000             |
| PGM: FOREST/RES PROTECTION       |             |             |            | 42110000             |
| <u>FLORIDA FOREST SERVICE</u>    |             |             |            | 42110400             |
| <u>NATURAL RESOURCES/ENVIRON</u> |             |             |            | 14                   |
| <u>LAND RESOURCES</u>            |             |             |            | <u>1402.00.00.00</u> |
| ESTIMATED EXPENDITURES           |             |             |            | 1000000              |
| REALLOCATION OF HUMAN RESOURCES  |             |             |            |                      |
| OUTSOURCING                      |             |             |            | 1005900              |
| SPECIAL CATEGORIES               |             |             |            | 100000               |
| TR/DMS/HR SVCS/STW CONTRCT       |             |             |            | 107040               |
| GENERAL REVENUE FUND -STATE      | 948-        |             |            | 1000 1               |
| INCIDENTAL TRUST FUND -STATE     | 179-        |             |            | 2381 1               |
| LAND ACQUISITION TF -STATE       | 822-        |             |            | 2423 1               |
| TOTAL APPRO.....                 | 1,949-      |             |            |                      |
| NONRECURRING EXPENDITURES        |             |             |            | 2100000              |
| REPLACEMENT EQUIPMENT            |             |             |            | 2103017              |
| SPECIAL CATEGORIES               |             |             |            | 100000               |
| FORESTRY WILDFIRE/SUPP EQU       |             |             |            | 100100               |
| AG EMERGENCY ERAD TF -STATE      | 5,600,000-  |             |            | 2360 1               |
| NEW STATE FOREST EXPENSES        |             |             |            | 2103076              |
| LAND ACQUISITION TF -STATE       | 3,755-      |             |            | 040000               |
| OPERATING CAPITAL OUTLAY         |             |             |            | 060000               |
| LAND ACQUISITION TF -STATE       | 4,000-      |             |            | 2423 1               |
| SPECIAL CATEGORIES               |             |             |            | 100000               |
| ACQUISITION/MOTOR VEHICLES       |             |             |            | 100021               |
| LAND ACQUISITION TF -STATE       | 104,000-    |             |            | 2423 1               |
| TOTAL: NEW STATE FOREST          |             |             |            | 2103076              |
| TOTAL ISSUE.....                 | 111,755-    |             |            |                      |

|                                      | COL A03                          |            | COL A04                          |        | COL A05                         |        | CODES                |
|--------------------------------------|----------------------------------|------------|----------------------------------|--------|---------------------------------|--------|----------------------|
|                                      | AGY REQUEST<br>FY 2019-20<br>POS | AMOUNT     | AGY REQ N/R<br>FY 2019-20<br>POS | AMOUNT | AG REQ ANZ<br>FY 2019-20<br>POS | AMOUNT |                      |
| AGRIC/CONSUMER SVCS/COMMR            |                                  |            |                                  |        |                                 |        | 42000000             |
| PGM: FOREST/RES PROTECTION           |                                  |            |                                  |        |                                 |        | 42110000             |
| <u>FLORIDA FOREST SERVICE</u>        |                                  |            |                                  |        |                                 |        | 42110400             |
| <u>NATURAL RESOURCES/ENVIRON</u>     |                                  |            |                                  |        |                                 |        | 14                   |
| <u>LAND RESOURCES</u>                |                                  |            |                                  |        |                                 |        | <u>1402.00.00.00</u> |
| NONRECURRING EXPENDITURES            |                                  |            |                                  |        |                                 |        | 2100000              |
| TRANSFER GENERAL REVENUE FUNDING TO  |                                  |            |                                  |        |                                 |        |                      |
| AGRICULTURAL EMERGENCY ERADICATION   |                                  |            |                                  |        |                                 |        |                      |
| TRUST FUND                           |                                  |            |                                  |        |                                 |        | 2103119              |
| SPECIAL CATEGORIES                   |                                  |            |                                  |        |                                 |        | 100000               |
| TR/AG EMERG ERADICATION TF           |                                  |            |                                  |        |                                 |        | 100242               |
| GENERAL REVENUE FUND -STATE          |                                  | 5,850,000- |                                  |        |                                 |        | 1000 1               |
| =====                                |                                  |            |                                  |        |                                 |        |                      |
| AIRCRAFT ACQUISITION                 |                                  |            |                                  |        |                                 |        | 2103141              |
| SPECIAL CATEGORIES                   |                                  |            |                                  |        |                                 |        | 100000               |
| AIRCRAFT PURCHASE                    |                                  |            |                                  |        |                                 |        | 107009               |
| GENERAL REVENUE FUND -STATE          |                                  | 671,000-   |                                  |        |                                 |        | 1000 1               |
| =====                                |                                  |            |                                  |        |                                 |        |                      |
| COMMUNITY WILDFIRE MITIGATION        |                                  |            |                                  |        |                                 |        | 2103231              |
| PROGRAM                              |                                  |            |                                  |        |                                 |        | 040000               |
| EXPENSES                             |                                  |            |                                  |        |                                 |        |                      |
| AG EMERGENCY ERAD TF -STATE          |                                  | 50,000-    |                                  |        |                                 |        | 2360 1               |
| =====                                |                                  |            |                                  |        |                                 |        |                      |
| SPECIAL CATEGORIES                   |                                  |            |                                  |        |                                 |        | 100000               |
| CONTRACTED SERVICES                  |                                  |            |                                  |        |                                 |        | 100777               |
| AG EMERGENCY ERAD TF -STATE          |                                  | 200,000-   |                                  |        |                                 |        | 2360 1               |
| =====                                |                                  |            |                                  |        |                                 |        |                      |
| TOTAL: COMMUNITY WILDFIRE MITIGATION |                                  |            |                                  |        |                                 |        | 2103231              |
| PROGRAM                              |                                  |            |                                  |        |                                 |        |                      |
| TOTAL ISSUE.....                     |                                  | 250,000-   |                                  |        |                                 |        |                      |
| =====                                |                                  |            |                                  |        |                                 |        |                      |

|                               | COL A03     | COL A04     | COL A05    |                      |
|-------------------------------|-------------|-------------|------------|----------------------|
|                               | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                               | FY 2019-20  | FY 2019-20  | FY 2019-20 |                      |
|                               | POS AMOUNT  | POS AMOUNT  | POS AMOUNT | CODES                |
| AGRIC/CONSUMER SVCS/COMMR     |             |             |            | 42000000             |
| PGM: FOREST/RES PROTECTION    |             |             |            | 42110000             |
| <u>FLORIDA FOREST SERVICE</u> |             |             |            | 42110400             |
| NATURAL RESOURCES/ENVIRON     |             |             |            | 14                   |
| <u>LAND RESOURCES</u>         |             |             |            | <u>1402.00.00.00</u> |
| EQUIPMENT NEEDS               |             |             |            | 2400000              |
| REPLACEMENT EQUIPMENT         |             |             |            | 2401000              |
| SPECIAL CATEGORIES            |             |             |            | 100000               |
| FORESTRY WILDFIRE/SUPP EQU    |             |             |            | 100100               |
| GENERAL REVENUE FUND -STATE   | 3,582,000   | 3,582,000   |            | 1000 1               |
| AG EMERGENCY ERAD TF -STATE   | 3,000,000   | 3,000,000   |            | 2360 1               |
| TOTAL APPRO.....              | 6,582,000   | 6,582,000   |            |                      |

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 2019-2020 BUDGET YEAR NARRATIVE:  
 PRIORITY ISSUE #1

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request is for \$6,582,000, \$3,582,000 of nonrecurring General Revenue Fund (GR) and \$3,000,000 of nonrecurring Agriculture Emergency Eradication Trust Fund (AETTF) authority in the Forestry Wildfire Protection/Suppression Equipment Category to replace 99 and modify 3 pieces of wheeled and tracked wildland fire support equipment. These 102 pieces of equipment represent 6 percent of the 1,495 pieces of equipment that have exceeded or are projected to meet Department of Management Services (DMS) replacement criteria at the end of the 2018-19 fiscal year, as shown in the Cost Summary section below. The average age of these 99 pieces of equipment is 19.5 years old and have been identified as the most critical fire equipment replacement needs for the entire Florida Forest Service (FFS). Where cost effective, existing equipment may be repaired or modified to extend equipment life. The exact equipment we are requesting funding to replace is subject to change due to catastrophic equipment failures (e.g., wrecked, damaged, burned, unrepairable, etc.) that may occur between now and the next fiscal year.

ISSUE SUMMARY:

The FFS is responsible for protecting over 26 million acres of forest and wildlands from wildfires. Over the past 50 years, more and more Floridians have moved out of our cities to build homes and businesses in outlying fringe areas known as the wildland/urban interface (WUI). In fact, almost one-third of our population now lives in interface areas where structures intermingle with forests and wildlands. On average, Florida experiences the second highest number of wildfires in the nation. During dry years, Florida experiences severe wildfires that destroy homes, disrupt people's lives and impact our economy. Through wildfire prevention and mitigation programs, such as fuel reduction, pre-suppression fire line plowing, prescribed burning, and public outreach, the FFS works with our citizens, landowners and communities to teach wildfire prevention and provide wildfire mitigation services. When wildfires do occur, the FFS accomplishes its mission to safeguard the lives and property of Florida's citizens by using a unique array of equipment to attack/suppress the wildfire and respond to other emergent needs no matter what the terrain or location, such as: heavy and medium dozers with specific specifications for wildland fire fighting; transports to haul dozers and tracked equipment; wildland fire engines; road tractors with lowboy trailers; tracked equipment built for wildland fire fighting in swampy areas that require low ground pressure; motor graders; wheeled tractors; pickup trucks; trailers; all-terrain vehicles and passenger vehicles. Without this compliment of specialized equipment wildland fire fighting operations would be impossible and a

|                                  | COL A03     | COL A04     | COL A05    |                      |
|----------------------------------|-------------|-------------|------------|----------------------|
|                                  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                  | FY 2019-20  | FY 2019-20  | FY 2019-20 |                      |
| POS                              | AMOUNT      | POS         | AMOUNT     | POS                  |
|                                  |             |             |            | AMOUNT               |
|                                  |             |             |            | CODES                |
| AGRIC/CONSUMER SVCS/COMMR        |             |             |            | 42000000             |
| PGM: FOREST/RES PROTECTION       |             |             |            | 42110000             |
| <u>FLORIDA FOREST SERVICE</u>    |             |             |            | 42110400             |
| <u>NATURAL RESOURCES/ENVIRON</u> |             |             |            | 14                   |
| <u>LAND RESOURCES</u>            |             |             |            | <u>1402.00.00.00</u> |
| EQUIPMENT NEEDS                  |             |             |            | 2400000              |
| REPLACEMENT EQUIPMENT            |             |             |            | 2401000              |

safety hazard to the firefighters.

The Florida Forest Service (FFS) has 2,365 pieces of equipment used in the operations of wildland fire detection, suppression, prevention, mitigation, and in disaster response under the responsibility of the FFS. The 1,495 pieces of equipment that have exceeded or are projected to meet DMS replacement criteria represents 63 percent of the FFS fleet. The age and wear of the FFSs' existing fleet has resulted in a substantial need for replacement vehicles as equipment reliability and fire safety become a potential issue.

In special circumstances, equipment age and mileage/hours should not be the only indicator for replacement and equipment should not be replaced just because it meets replacement criteria. Safety, reliability, high cost of operation and if a piece of equipment can adequately perform in the manner it was acquired for should all be considered. Equipment used by the FFS is subjected to harsh environmental conditions (e.g., fire, heat, rock, dirt, mud, sand, water, smoke, etc.) that cause the equipment to prematurely wear when compared to equipment used on paved roads. The same holds true for heavy equipment in that equipment longevity cannot be compared to heavy equipment used for general construction. Years of intense operations in harsh conditions taxes every component beyond their limitations. Even though the FFS has a strict preventative maintenance program in place, the life expectancy and reliability of the equipment is reduced due to the harsh operating conditions. Continuing to use equipment that has exceeded its useful life makes the equipment unsafe to the operator, unreliable, ineffective, and costly to operate.

Even though equipment replacement has received funding in previous fiscal years, the appropriations are not adequate to keep up with the rate of equipment wear and failure (e.g., age, wear, etc.). Equipment failures during wildland firefighting and emergency response operations is not acceptable, when the equipment operator's and citizen's lives are being threatened.

The FFS has the top wildland fire fighter training program in the country. However, no matter how well-trained people are and how effective an entity is in delivering services, having the proper equipment that is reliable, safe to operate, and does not have a high cost of operation is critical.

ADVERSE IMPACT IF NOT FUNDED:

During FY 2017-18, the FFS spent \$1,423,410 on maintenance and repairs for the 1,495 pieces of equipment that have exceeded or are projected to meet DMS replacement criteria at the end of the 2018-19 fiscal year. This is approximately 62 percent of the total maintenance expense of \$2,317,392 for 2,365 pieces of equipment in the FFS fleet. As equipment is operated in harsh environmental conditions premature wear occurs. As equipment ages more maintenance is required, repairs become more frequent and finding parts becomes increasingly more difficult. These conditions shorten the equipment's life expectancy. If this issue is not funded, equipment will remain inoperable or unsafe for fire operations. Increased operational cost and equipment downtime will occur. Reliability, operator safety and our ability to effectively suppress wildfires will be compromised resulting in more acres burned. More structures and natural resources will be threatened, damaged and/or destroyed and increased safety threats to our firefighters. In addition, future funding requests will continue to grow as the FFS fleet further deteriorates.

|                               | COL A03     | COL A04     | COL A05    |                      |
|-------------------------------|-------------|-------------|------------|----------------------|
|                               | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                               | FY 2019-20  | FY 2019-20  | FY 2019-20 |                      |
|                               | POS         | AMOUNT      | POS        | AMOUNT               |
|                               |             |             |            | AMOUNT               |
|                               |             |             |            | CODES                |
| AGRIC/CONSUMER SVCS/COMMR     |             |             |            | 42000000             |
| PGM: FOREST/RES PROTECTION    |             |             |            | 42110000             |
| <u>FLORIDA FOREST SERVICE</u> |             |             |            | 42110400             |
| NATURAL RESOURCES/ENVIRON     |             |             |            | 14                   |
| <u>LAND RESOURCES</u>         |             |             |            | <u>1402.00.00.00</u> |
| EQUIPMENT NEEDS               |             |             |            | 2400000              |
| REPLACEMENT EQUIPMENT         |             |             |            | 2401000              |

COST SUMMARY:

The pricing below was derived from Department of Management Services State Term Contracts and adjusted to cover anticipated increases over current year prices.

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

SPECIAL CATEGORY: (100100)

| QUANTITY  | DESCRIPTION                                    | CALCULATIONS                    |                                  | AMOUNT NEEDED<br>FY 2018-19          |
|---|--|---------------------------------|----------------------------------|--------------------------------------|
| NUMBER OF UNITS<br>REQUESTED FOR<br>REPLACEMENT | EQUIPMENT TYPE                                 | NUMBER OF UNITS<br>IN INVENTORY | VEHICLE UNIT<br>REPLACEMENT COST | FUNDING REQUEST BY<br>EQUIPMENT TYPE |
| 1   | ATV 4 Wheel                                    | 136                             | \$9,000                          | \$9,000                              |
| 1   | DOZER, Heavy                                   | 32                              | \$377,816                        | \$377,816                            |
| 7   | DOZER, Medium                                  | 248                             | \$169,649                        | \$1,187,543                          |
| 2   | DUMP TRUCK<br>Class 5 - 8                      | 33                              | \$98,000                         | \$196,000                            |
| 9   | FIRE PLOW                                      | 342                             | \$20,000                         | \$180,000                            |
| 1   | FIRE UTILITY VEHICLE                           | 78                              | \$28,000                         | \$28,000                             |
| 1   | LOADER   | 10                              | \$175,000                        | \$175,000                            |
| 9   | MECHANICS TRUCK                                | 35                              | \$38,000                         | \$342,000                            |
| 18  | PICKUP TRUCK<br>1-2 ton                        | 190                             | \$30,000                         | \$540,000                            |
| 9   | PICKUP TRUCK<br>3-4 - 1 ton                    | 225                             | \$33,500                         | \$301,500                            |
| 3   | TAG AXLE MODIFICATION<br>3 EXISTING TRANSPORTS | 5                               | \$9,500                          | \$28,500                             |
| 4   | TRACKED CARRIER                                | 12                              | \$169,500                        | \$678,000                            |
| 1   | TRACKED CARRIER Mitigation                     | 16                              | \$113,000                        | \$113,000                            |
| 2   | TRAILER, Lowboy                                | 45                              | \$48,000                         | \$96,000                             |
| 1   | TRAILERS 5,000 lb                              | 95                              | \$70,000                         | \$70,000                             |
| 9   | TRANSPORT                                      | 258                             | \$97,500                         | \$877,500                            |
| 6   | TRUCK TRACTOR                                  | 50                              | \$110,000                        | \$660,000                            |
| 1   | UTV Side By Side                               | 53                              | \$13,500                         | \$13,500                             |
| 4   | VANS, PASSENGER 1/2 TON                        | 33                              | \$27,000                         | \$108,000                            |

|                               | COL A03     | COL A04     | COL A05       |                      |
|-------------------------------|-------------|-------------|---------------|----------------------|
|                               | AGY REQUEST | AGY REQ N/R | AG REQ ANZ    |                      |
|                               | FY 2019-20  | FY 2019-20  | FY 2019-20    |                      |
|                               | POS AMOUNT  | POS AMOUNT  | POS AMOUNT    | CODES                |
| AGRIC/CONSUMER SVCS/COMMR     |             |             |               | 42000000             |
| PGM: FOREST/RES PROTECTION    |             |             |               | 42110000             |
| <u>FLORIDA FOREST SERVICE</u> |             |             |               | 42110400             |
| NATURAL RESOURCES/ENVIRON     |             |             |               | 14                   |
| <u>LAND RESOURCES</u>         |             |             |               | <u>1402.00.00.00</u> |
| EQUIPMENT NEEDS               |             |             |               | 2400000              |
| REPLACEMENT EQUIPMENT         |             |             |               | 2401000              |
| 8 VANS, PASSENGER 3/4 TON     |             | 37          | \$32,570      | \$260,560            |
| 5 WILDLAND FIRE ENGINE        |             | 97          | \$68,000      | \$340,000            |
| 102 TOTAL                     |             | 2107        |               |                      |
|                               |             |             | TOTAL REQUEST | \$6,582,000          |

\*\*\*\*\*

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS 26A0000  
 ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS 26A1780 010000

|                                   |         |  |  |        |
|-----------------------------------|---------|--|--|--------|
| GENERAL REVENUE FUND -STATE       | 66,031  |  |  | 1000 1 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 9,785   |  |  | 2261 3 |
| AG EMERGENCY ERAD TF -STATE       | 6,259   |  |  | 2360 1 |
| INCIDENTAL TRUST FUND -STATE      | 36,684  |  |  | 2381 1 |
| LAND ACQUISITION TF -STATE        | 267,306 |  |  | 2423 1 |
| -MATCH                            | 6,629   |  |  | 2423 2 |
| TOTAL LAND ACQUISITION TF         | 273,935 |  |  | 2423   |
| TOTAL APPRO.....                  | 392,694 |  |  |        |

OTHER PERSONAL SERVICES 030000

|                                   |       |  |  |        |
|-----------------------------------|-------|--|--|--------|
| FEDERAL GRANTS TRUST FUND -FEDERL | 1,144 |  |  | 2261 3 |
| INCIDENTAL TRUST FUND -STATE      | 1,091 |  |  | 2381 1 |
| LAND ACQUISITION TF -STATE        | 6,706 |  |  | 2423 1 |
| TOTAL APPRO.....                  | 8,941 |  |  |        |

|                                      | COL A03     | COL A04     | COL A05    |                      |
|--------------------------------------|-------------|-------------|------------|----------------------|
|                                      | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                      | FY 2019-20  | FY 2019-20  | FY 2019-20 |                      |
|                                      | POS         | AMOUNT      | POS        | AMOUNT               |
|                                      |             |             |            | AMOUNT               |
|                                      |             |             |            | CODES                |
| AGRIC/CONSUMER SVCS/COMMR            |             |             |            | 42000000             |
| PGM: FOREST/RES PROTECTION           |             |             |            | 42110000             |
| <u>FLORIDA FOREST SERVICE</u>        |             |             |            | 42110400             |
| <u>NATURAL RESOURCES/ENVIRON</u>     |             |             |            | 14                   |
| <u>LAND RESOURCES</u>                |             |             |            | <u>1402.00.00.00</u> |
| ANNUALIZATION OF ADMINISTERED        |             |             |            |                      |
| FUNDS APPROPRIATIONS                 |             |             |            | 26A0000              |
| ANNUALIZATION OF STATE HEALTH        |             |             |            |                      |
| INSURANCE ADJUSTMENTS FOR FY         |             |             |            |                      |
| 2018-19 FIVE MONTHS ANNUALIZATION    |             |             |            | 26A1780              |
| TOTAL: ANNUALIZATION OF STATE HEALTH |             |             |            | 26A1780              |
| INSURANCE ADJUSTMENTS FOR FY         |             |             |            |                      |
| 2018-19 FIVE MONTHS ANNUALIZATION    |             |             |            |                      |
| TOTAL ISSUE.....                     |             | 401,635     |            |                      |
|                                      | =====       | =====       | =====      |                      |
| SPECIAL PROGRAM FUNDING              |             |             |            | 4900000              |
| AIRCRAFT ACQUISITION                 |             |             |            | 4902700              |
| SPECIAL CATEGORIES                   |             |             |            | 100000               |
| AIRCRAFT PURCHASE                    |             |             |            | 107009               |
| GENERAL REVENUE FUND                 | -STATE      | 9,960,000   | 9,960,000  | 1000 1               |
|                                      |             | =====       | =====      |                      |

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:  
 PRIORITY ISSUE #4

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request is for \$9,960,000 in General Revenue, Special Category to purchase two (2) single-engine turbine firefighting/utility helicopters including navigation and communication equipment needed for safe fire operations and providing wildfire intelligence to initial attack firefighters.

ISSUE SUMMARY:

Six Florida Forest Service(FFS) medium size federal excess firefighting helicopters (1964 -1970 model Huey helicopters) are currently being operated for fire suppression and emergency response. These helicopters prove their critical need each year in protecting Florida's homes, businesses and natural resources from wildfire while providing safety support for our ground firefighters in times of highest need. FFS helicopters are also used for aerial ignition of controlled burns which provides better forest health and reduces the opportunity for hazardous wildland fires.

The FFS firefighting helicopters are now approaching 55 years old and we are no longer able to acquire the parts, airframes, or engines from federal surplus to keep the aircraft functioning for a long time into the future. Aircraft vendors and mechanics with the expertise to work on these old airframes are vanishing, making repairs more costly and difficult to complete. This would be a transition process of slowly replacing the old federal surplus Huey helicopters over several years.

|                                  | COL A03     | COL A04     | COL A05    |                      |
|----------------------------------|-------------|-------------|------------|----------------------|
|                                  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                  | FY 2019-20  | FY 2019-20  | FY 2019-20 |                      |
| POS                              | AMOUNT      | POS         | AMOUNT     | POS                  |
|                                  |             |             |            | AMOUNT               |
|                                  |             |             |            | CODES                |
| AGRIC/CONSUMER SVCS/COMMR        |             |             |            | 42000000             |
| PGM: FOREST/RES PROTECTION       |             |             |            | 42110000             |
| <u>FLORIDA FOREST SERVICE</u>    |             |             |            | 42110400             |
| <u>NATURAL RESOURCES/ENVIRON</u> |             |             |            | 14                   |
| <u>LAND RESOURCES</u>            |             |             |            | <u>1402.00.00.00</u> |
| SPECIAL PROGRAM FUNDING          |             |             |            | 4900000              |
| AIRCRAFT ACQUISITION             |             |             |            | 4902700              |

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

ADVERSE IMPACT IF NOT FUNDED:

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

COST SUMMARY:

The funding request is based on the current cost estimate needed to purchase and equip two (2) standard category civilian helicopters for firefighting.

SPECIAL CATEGORY: AIRCRAFT PURCHASE

| QUANTITY | DESCRIPTION  | CALCULATIONS         | AMOUNT NEEDED<br>FY 2019-20 |
|----------|--|----------------------|-----------------------------|
| 2        | Single Engine Turbine Firefighting<br>Utility Helicopter | 2 X \$4,980,000      | \$9,960,000                 |
|          |  | TOTAL BY FUND:       | \$9,960,000                 |
|          |  | TOTAL ISSUE BY FUND: | \$9,960,000                 |
|          |  | General Revenue Fund |                             |

\*\*\*\*\*



|                               | COL A03     | COL A04     | COL A05    |                      |
|-------------------------------|-------------|-------------|------------|----------------------|
|                               | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                               | FY 2019-20  | FY 2019-20  | FY 2019-20 |                      |
|                               | POS AMOUNT  | POS AMOUNT  | POS AMOUNT | CODES                |
| AGRIC/CONSUMER SVCS/COMMR     |             |             |            | 42000000             |
| PGM: FOREST/RES PROTECTION    |             |             |            | 42110000             |
| <u>FLORIDA FOREST SERVICE</u> |             |             |            | 42110400             |
| NATURAL RESOURCES/ENVIRON     |             |             |            | 14                   |
| <u>LAND RESOURCES</u>         |             |             |            | <u>1402.00.00.00</u> |
| CAPITAL IMPROVEMENT PLAN      |             |             |            | 9900000              |
| LAND ACQUISITION              |             |             |            | 990L000              |
| FIXED CAPITAL OUTLAY          |             |             |            | 080000               |
| LAND PROTECTION EASEMENTS     |             |             |            | 082002               |
| LAND ACQUISITION TF           | -STATE      | 75,000,000  | 75,000,000 | 2423 1               |

\*\*\*\*\*

AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: LAND PROTECTION EASEMENTS IT COMPONENT? NO  
 PRIORITY ISSUE #3

Rural and Family Lands Protection Program

This request is for \$75,000,000 from the Land Acquisition Trust Fund (LATF) for the acquisition of agricultural conservation easements. These acquisitions protect important agricultural lands that ensure the land will not be fragmented or converted to non-agricultural land uses that would impede the state's agricultural economy.

In 2001, The Rural and Family Lands Protection Program (RFLPP) was signed into law and developed pursuant to ss. 259.105(3)(i) and 570.71(10), Florida Statutes. Rule 5I-7, Florida Administrative Code (F.A.C.), was adopted that same year and subsequently amended in 2008 and 2015. According to s. 570.71, F.S., the department may use appropriated funds from several sources including state funds to implement the RFLPP. There are currently 38 easements. The RFLPP:

- Protects valuable agricultural lands;
- Creates conservation easements that ensure suitable agricultural practices and prevents conversion non-agricultural land uses;
- Protects the natural resources in conjunction with these agricultural operations;
- Promotes the U.S. military mission in Florida by protecting essential lands;
- Promotes the concept of a statewide conservation corridor;
- Keeps lands on the tax role;
- Protects agricultural based jobs.

Section 570.71, F.S., contemplated state funds being provided to implement the Rural and Family Lands Protection Program. As of June 13, 2018, the RFLPP program had 46 easements approved by the Board of Trustees for closing totaling 51,142 acres, with a purchase price of \$88,470,615. On the current RFLPP approved acquisition list there is a total of 144 projects, totaling over 373,000 acres. Fifty four of those projects are Tier One with 237,758 acres with an estimated cost to acquire at \$511,180,000.

The Program recognizes that a thriving rural economy with a strong agricultural base and viable rural communities is essential to Florida's future. In summary, the Legislature created this separate program to ensure a viable agricultural economy in Florida focusing on the needs of agriculture while affording protections to some of the state's most

|                               | COL A03     | COL A04     | COL A05    |                      |
|-------------------------------|-------------|-------------|------------|----------------------|
|                               | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                               | FY 2019-20  | FY 2019-20  | FY 2019-20 |                      |
| POS                           | AMOUNT      | POS         | AMOUNT     | POS                  |
|                               |             |             |            | AMOUNT               |
|                               |             |             |            | CODES                |
| AGRIC/CONSUMER SVCS/COMMR     |             |             |            | 42000000             |
| PGM: FOREST/RES PROTECTION    |             |             |            | 42110000             |
| <u>FLORIDA FOREST SERVICE</u> |             |             |            | 42110400             |
| NATURAL RESOURCES/ENVIRON     |             |             |            | 14                   |
| <u>LAND RESOURCES</u>         |             |             |            | <u>1402.00.00.00</u> |
| CAPITAL IMPROVEMENT PLAN      |             |             |            | 9900000              |
| LAND ACQUISITION              |             |             |            | 990L000              |

vulnerable environmental areas.

County: Statewide

\*\*\*\*\*

|                        |  |  |  |         |
|------------------------|--|--|--|---------|
| MAINTENANCE AND REPAIR |  |  |  | 990M000 |
| FIXED CAPITAL OUTLAY   |  |  |  | 080000  |
| ROADS,BRIDGES/MAINT    |  |  |  | 083622  |

|                     |        |           |           |        |
|---------------------|--------|-----------|-----------|--------|
| LAND ACQUISITION TF | -STATE | 4,466,526 | 4,466,526 | 2423 1 |
|---------------------|--------|-----------|-----------|--------|

=====

\*\*\*\*\*

AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:      ROADS,BRIDGES/MAINT                      IT COMPONENT? NO  
 PRIORITY ISSUE #15

DESCRIPTION OF ISSUE:

This Fixed Capital Outlay budget request from the Land Acquisition Trust Fund (LATF) is for \$4,466,526 to complete road, bridge and low water crossing repair and maintenance projects to improve public accessibility and use within state forests statewide (s. 253.034, Florida Statutes), (F.S.). These project needs exceed the agency's current operational budget authority and appropriations (s. 216.0158, F.S.).

ISSUE SUMMARY:

The Florida Forest Service is responsible for managing over 1.1 million acres of public lands on 37 individual state forests and one ranch preserve. Our responsibility includes managing a road system infrastructure on these lands consisting of 3,632 miles of primary, secondary, tertiary, and service roads, 125 bridge systems, and hundreds of low water crossings. The agency must continually inspect, repair and maintain state forest roads and bridges, since the infrastructure serves the needs of both the public and Florida Forest Service. The roads are critical to the public and other governmental agencies for school bus routes, emergency vehicle access, public access to our state forests for recreational opportunities and provides a road network that allows the Florida Forest Service to carry out our mission of forest management and wildland fire protection/response.

Chapter 589, F.S., charges the Florida Forest Service to promote and encourage forest recreation, providing direction for the multiple-use management of forest lands owned by the State. Annually, there are approximately 2 million state forest visitors.

With previous fiscal year budget appropriations, the agency has been able to successfully complete several state forest road and bridge projects; however, the remaining critical repairs far exceeds the agency's annual budget appropriation.

| COL A03                          |        | COL A04                          |        | COL A05                         |        | CODES                |
|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
| AGY REQUEST<br>FY 2019-20<br>POS | AMOUNT | AGY REQ N/R<br>FY 2019-20<br>POS | AMOUNT | AG REQ ANZ<br>FY 2019-20<br>POS | AMOUNT |                      |
| AGRIC/CONSUMER SVCS/COMMR        |        |                                  |        |                                 |        | 42000000             |
| PGM: FOREST/RES PROTECTION       |        |                                  |        |                                 |        | 42110000             |
| <u>FLORIDA FOREST SERVICE</u>    |        |                                  |        |                                 |        | 42110400             |
| NATURAL RESOURCES/ENVIRON        |        |                                  |        |                                 |        | 14                   |
| <u>LAND RESOURCES</u>            |        |                                  |        |                                 |        | <u>1402.00.00.00</u> |
| CAPITAL IMPROVEMENT PLAN         |        |                                  |        |                                 |        | 9900000              |
| MAINTENANCE AND REPAIR           |        |                                  |        |                                 |        | 990M000              |

Providing accessible and maintainable roadways within a large state forest system statewide is challenging, both operationally and budgetarily. Continued funding is required to address life safety/public accessibility issues and for maintenance requirements.

ADVERSE IMPACT IF NOT FUNDED:

Chapters 253 and 589, F.S., charge the Florida Forest Service with multiple-use management of state forests. These lands are to provide the public with recreational opportunities. If the Florida Forest Service does not receive this funding and roads deteriorate or become impassable (closed), public complaints will most likely increase as we will be unable to provide adequate services to the public. In addition, until road conditions are improved more maintenance is required, which drains operating budget and personnel resources; all of which will affect recreational use and the potential for revenue growth. The state forest road systems also provide access for the Florida Forest Service for land management and wildfire suppression. Without adequate road access the Florida Forest Service would be unable to continue managing these lands at the level they must be managed. Prescribed burning, invasive species control, timber stand improvements and timber harvesting would all be negatively affected without an adequate road system.

COST SUMMARY:

This request will cover the purchase of road/bridge materials and equipment rental (if needed) to address road repair/maintenance projects within multiple State Forest locations. Preparation work (e.g., tree removal, road widening, grading), culvert and low water crossing installation/replacement, will be completed using Florida Forest Service personnel and equipment to make the projects as cost efficient as possible. Bridge projects will be assessed in detail to determine if the project can be completed in-house or should be contracted out using competitive solicitations per state policies. The project construction estimates were completed by Joe Bigsby, Construction Section Administrator and Certified General Contractor (License# 1510999), of the Florida Forest Service / Forest Logistics and Support Bureau, utilizing current roadway construction estimating guide.

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

Counties where Projects are located: Baker, Bay, Columbia, Franklin, Leon, Levy, Liberty, Nassau, Putnam, Santa Rosa, Sumter, Washington.  
 Total Road Projects: 14 road projects/94.5 Miles for \$3,976,526  
 Total Bridge Projects: 2 bridge projects for \$490,000  
 Total Projects: 16 for \$4,466,526

Project List:

Region 1 (Grand Total \$1,685,000)

County: Santa Rosa  
 State Forest: Blackwater River  
 Name of Project: Green Road Paving / 1.5 miles  
 Estimated Expenses: \$425,000

| COL A03                          |        | COL A04                          |        | COL A05                         |        | CODES                |
|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
| AGY REQUEST<br>FY 2019-20<br>POS | AMOUNT | AGY REQ N/R<br>FY 2019-20<br>POS | AMOUNT | AG REQ ANZ<br>FY 2019-20<br>POS | AMOUNT |                      |
| AGRIC/CONSUMER SVCS/COMMR        |        |                                  |        |                                 |        | 42000000             |
| PGM: FOREST/RES PROTECTION       |        |                                  |        |                                 |        | 42110000             |
| <u>FLORIDA FOREST SERVICE</u>    |        |                                  |        |                                 |        | 42110400             |
| NATURAL RESOURCES/ENVIRON        |        |                                  |        |                                 |        | 14                   |
| <u>LAND RESOURCES</u>            |        |                                  |        |                                 |        | <u>1402.00.00.00</u> |
| CAPITAL IMPROVEMENT PLAN         |        |                                  |        |                                 |        | 9900000              |
| MAINTENANCE AND REPAIR           |        |                                  |        |                                 |        | 990M000              |

Justification: Paving of 1.5 miles of interior forest road to include corrective grading to allow proper sheet flow. Green Road is a heavily traveled roadway system, that in current condition requires costly monthly repairs and maintenance. Paving of Green Road will enhance usability of this road by public accessing recreational locations, and Forestry staff within daily operations. Paving of Green Road will provide Forest Service a long-term cost savings in the years to come, eliminating costly monthly road repairs.

County: Santa Rosa  
 State Forest: Blackwater River  
 Name of Project: Replace Middle Creek Bridge #580813  
 Estimated Expenses: \$300,000

Justification: Replacement of a 75-foot bridge built in 1999 on Norman Riley Road. This bridge has a health index of 55.56. The current bridge is constructed of timber piles and caps with steel stringers. The finish course is timber deck with a bituminous friction wearing surface. The asphalt decking over aluminum constantly delaminates and requires frequent patching throughout the year. Multiple headwall and wing wall boards are broken and deteriorating. All stringers are showing signs of paint failure and surface rust.

County: Santa Rosa  
 State Forest: Blackwater River  
 Name of Project: Replace Lighter Knot Branch Bridge #580804  
 Estimated Expenses: \$190,000

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

County: Bay/Washington  
 State Forest: Pine Log  
 Name of Project: State Forest Road System Repair and Improvement / 3.5 miles  
 Estimated Expenses: \$170,000  
     Crushed shell materials = \$160,000  
     Six culverts = \$10,000

Justification: Improve an estimated 3.5 miles of interior forest roads using Dolomite. Requested funds will complete repairs/updates undertaken within past fiscal years projects. Pine Log State Forest interior road system is the largest and most publicly used road system for camping activities within this location, that current condition limits access of public. Increased public use after Forestry's campground reservation system implementation will greatly increase vehicle traffic, requiring constant repair/maintenance moving forward.

| COL A03     |        | COL A04     |        | COL A05    |        | CODES                |
|-------------|--------|-------------|--------|------------|--------|----------------------|
| AGY REQUEST |        | AGY REQ N/R |        | AG REQ ANZ |        |                      |
| FY 2019-20  |        | FY 2019-20  |        | FY 2019-20 |        |                      |
| POS         | AMOUNT | POS         | AMOUNT | POS        | AMOUNT |                      |
|             |        |             |        |            |        | 42000000             |
|             |        |             |        |            |        | 42110000             |
|             |        |             |        |            |        | 42110400             |
|             |        |             |        |            |        | 14                   |
|             |        |             |        |            |        | <u>1402.00.00.00</u> |
|             |        |             |        |            |        | 9900000              |
|             |        |             |        |            |        | 990M000              |

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

County: Leon  
 State Forest: Plank Road  
 Name of Project: State Forest New Road Infrastructure Project / 4 miles  
 Estimated Expenses: \$200,000  
 Grade and slope 4 miles interior Primary roadway systems \$25,000  
 Install 6 inches lime rock road base 4 miles primary roadway system \$150,000  
 Install (3) low water crossings \$25,000  
 Justification: Repair and install 4 miles of roadway systems, within recently acquired new State Forest property/ Plank Road State Forest. Improvement of current roadway systems and installation of new interior roadway systems, will allow public access within location as required. Current roadway system to do meet Primary roadway construction standards per FFS guidelines, that should be in place before public access can be permitted within New State Forest moving forward.

County: Franklin/Liberty  
 State Forest: Tate's Hell  
 Name of Project: Rock Landing Road Repair and Improvement / 7.8 miles  
 Estimated Expenses: \$400,000 (\$320,000 for 16,000 tons of road base material estimated \$20/ton and \$80,000 for Geo-web fabric installed low water crossing locations)  
 Justification: Road surface stabilization to prevent erosion within water systems, improve public access, and ability to permit future scheduled timber sales. Rock Landing road receives heavy vehicle traffic as main primary roadway system, that provides ingress/egress to East River Road Forestry camping location and wildland fire fighting access within State forest locations.

Region 2 (Grand Total \$1,511,526)

County: Columbia  
 State Forest: Suwannee Forestry Center Headquarters  
 Project Name: Infrastructure Project to Prevent Flooding of Facilities  
 Estimated Expense: \$133,000  
 800 tons of slag or reclaimed asphalt @ \$30/ton = \$24,000  
 Re-grading of parking lot area = \$109,000  
 Justification: This project is requested to re-configure the road infrastructure at the Suwannee Forestry Center's Headquarters Office. The current location is below grade. Heavy rains in past years have caused damage to facilities and ingress/egress. Plans will include widening of parking locations, re-grade current location away from structure and main parking on the south side of the district office, to correct water shed and direct overflow into water drainage systems in place.

County: Baker  
 State Forest: John Bethea  
 Project Name: Road 20 Repair and Improvement / 4.0 miles

| COL A03                          |        | COL A04                          |        | COL A05                         |        | CODES                |
|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
| AGY REQUEST<br>FY 2019-20<br>POS | AMOUNT | AGY REQ N/R<br>FY 2019-20<br>POS | AMOUNT | AG REQ ANZ<br>FY 2019-20<br>POS | AMOUNT |                      |
| AGRIC/CONSUMER SVCS/COMMR        |        |                                  |        |                                 |        | 42000000             |
| PGM: FOREST/RES PROTECTION       |        |                                  |        |                                 |        | 42110000             |
| <u>FLORIDA FOREST SERVICE</u>    |        |                                  |        |                                 |        | 42110400             |
| NATURAL RESOURCES/ENVIRON        |        |                                  |        |                                 |        | 14                   |
| <u>LAND RESOURCES</u>            |        |                                  |        |                                 |        | <u>1402.00.00.00</u> |
| CAPITAL IMPROVEMENT PLAN         |        |                                  |        |                                 |        | 9900000              |
| MAINTENANCE AND REPAIR           |        |                                  |        |                                 |        | 990M000              |

Estimated Expense: \$153,526  
 3000 tons #2 slag @ \$19.00/ton = \$ 57,000  
 1000 tons #3 slag @ \$17.00/ton = \$ 17,000  
 500 tons #15 slag @ \$15.00/ton = \$ 7,500  
 510 feet of 36 ADS Culverts \$35.95/per foot = \$18,335  
 510 feet of 24 ADS Culverts \$20.63/per foot = \$10,521  
 210 feet of 24 SE Products Culverts \$17/per foot = \$3,570  
 6 months equipment rental excavator @ \$6,600 month = \$39,600

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

County: Baker  
 State Forest: Jennings  
 Project Name: Improve/Repair 3 Bridge Road / 2.5 miles  
 Estimated Expenses: \$200,000  
 Install 6 inches lime rock road base 2.5 miles Primary roadway surface  
 Justification: Improve access to Northern area of Jennings State Forest to allow improved public access and prepare to accommodate future logging activities within this location. Current Primary roadway system will not permit public access at this time, due to severe flooding issues across roadway.

County: Nassau  
 State Forest: Four Creeks  
 Project Name: Improve/Repair Hobbs Landing Road / 1.0 mile  
 Estimated Expenses: \$125,000  
 Install culverts low water areas \$25,000  
 Install lime rock road base 1 mile at 4-6-inch depth \$100,000  
 Justification: Repair of current roadway system will allow public access with 2-wheel drive vehicles. Current Primary roadway system has degraded over time that only 4-wheel drive vehicles can travel roadway, that prevents public access to several locations within State Forest.

County: Nassau  
 State Forest: Four Creeks  
 Project Name: Repair/Improve Fire Tower Road / 1.75 miles  
 Estimated Expenses: \$150,000  
 Install lime road base 6-inch depth over 1.75 Primary roadway surface  
 Justification: Fire Tower road is main accesspoint through State Forest that allows firefighting and public access to Power line road. Fire Tower road permits direct path of travel entering/exiting location, that current roadway conditions

| COL A03                          |        | COL A04                          |        | COL A05                         |        | CODES                |
|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
| AGY REQUEST<br>FY 2019-20<br>POS | AMOUNT | AGY REQ N/R<br>FY 2019-20<br>POS | AMOUNT | AG REQ ANZ<br>FY 2019-20<br>POS | AMOUNT |                      |
| AGRIC/CONSUMER SVCS/COMMR        |        |                                  |        |                                 |        | 42000000             |
| PGM: FOREST/RES PROTECTION       |        |                                  |        |                                 |        | 42110000             |
| <u>FLORIDA FOREST SERVICE</u>    |        |                                  |        |                                 |        | 42110400             |
| NATURAL RESOURCES/ENVIRON        |        |                                  |        |                                 |        | 14                   |
| <u>LAND RESOURCES</u>            |        |                                  |        |                                 |        | <u>1402.00.00.00</u> |
| CAPITAL IMPROVEMENT PLAN         |        |                                  |        |                                 |        | 9900000              |
| MAINTENANCE AND REPAIR           |        |                                  |        |                                 |        | 990M000              |

increase travel for access to Power Line road over 1.5 miles.

County: Nassau

State Forest: Four Creeks

Project Name: Improve Pacetti Roadway System / 2.4 Miles

Estimated Expenses: \$150,000

Cap existing roadway system 4-6 inches lime rock road base 2.4 miles \$125,000

Install crushed shell base to raise road base through wet areas \$25,000

Justification: Primary roadway system through State Forest requires extensive repair to meet Primary roadway standards for public access. Current roadway has experienced severe flooding issues over past Hurricane seasons, that raising of roadway will prevent future flooding issues moving forward.

County: Levy

State Forest: Goethe

Project Name: Gas Line Road Repair and Improvement / 6.5 miles

Estimated Expense: \$450,000

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

County: Putnam

State Forest: Etoniah Creek

Project Name: Repair/Improve North Cable Gate Road / 2.58 Miles

Estimated Expenses: \$150,000

Install 4 inches crushed shell road base over 2.58 miles

Justification: North Cable Gate road serves as Primary roadway system through location, that current public use and FFS access is restricted due to longstanding wet conditions within Etoniah Creek State Forest. Roadway system will be raised to prevent ongoing flooding concerns, to allow public access all year and permit hunting access within WMA this location.

Region 3 (Grand Total \$1,270,000)

County: Sumter

State Forest: Withlacoochee

Name of Project: Citrus Tract Road Repair and Improvements / 27.25 miles

Estimated Expenses: \$635,000

Justification: Repair and improve three primary roadways and four main access trail connections within Citrus Tract.

Trail 10 Resurface-Forest road 13 to trail 10 connection-trail 10 to SR 44 Connection-Forest road 10 to trail 13

| COL A03     |        | COL A04     |        | COL A05    |        | CODES                |
|-------------|--------|-------------|--------|------------|--------|----------------------|
| AGY REQUEST |        | AGY REQ N/R |        | AG REQ ANZ |        |                      |
| FY 2019-20  |        | FY 2019-20  |        | FY 2019-20 |        |                      |
| POS         | AMOUNT | POS         | AMOUNT | POS        | AMOUNT |                      |
|             |        |             |        |            |        | 42000000             |
|             |        |             |        |            |        | 42110000             |
|             |        |             |        |            |        | 42110400             |
|             |        |             |        |            |        | 14                   |
|             |        |             |        |            |        | <u>1402.00.00.00</u> |
|             |        |             |        |            |        | 9900000              |
|             |        |             |        |            |        | 990M000              |

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

connections- Forest road 10 to CR 491 Connection-Trail 16 to CR 491 Connection-Trail 16 to Trail 13 connection. These roads serve as main recreational ingress/egress for the public for hunting and camping. Funds will be utilized to purchase materials for install with Forestry supplied labor, and hiring of outside contractors to supply labor to expedite roadway improvements. Continued use of primary road/trail system from public has degraded road surfaces beyond funding abilities of District, that continued repairs drain limited resources and strains Forestry staff availability.

County: Sumter  
 State Forest: Withlacoochee  
 Name of Project: Richloam Tract Road Repair and Improvements / 29.75 miles  
 Estimated Expenses: \$635,000  
 Justification: Repair and improve eight primary, interior roadways, and two main trail connections within Withlacoochee State Forest/Richloam Tract. Road Improvements-Hog Pond Road Upgrade-Center Grade road 4 corners to Bay Lake connection-McKinny Sink road SR 50 to Little River Parking Connection-Porter Gap road to SR 50 Connection-Boggy Pond road SR 50 to Pole Bridge Connection-North Carter Pond road from Riverland connection to CR 471-South Carter Pond road CR 471 to Riverland road Connection-Story Road to Van Fleet Trail connection. This location is Forestry's largest recreational hunting complex, that public utilizes almost on a yearly basis. Vast primary and interior roadway system within State Forest, connects to County roads as main egress/ingress of public and Forestry's wildland fire fighting activities. Increased use from public with Forestry's campground reservation system has strained serviceability of roads beyond Districts funding resources.

\*\*\*\*\*

MAIN/REP/CONST-STATEWIDE 083643

LAND ACQUISITION TF -STATE 3,945,761 3,945,761 2423 1

\*\*\*\*\*

AGENCY NARRATIVE:  
 2019-2020 BUDGET YEAR NARRATIVE: MAIN/REP/CONST-STATEWIDE IT COMPONENT? NO  
 PRIORITY ISSUE #14

DESCRIPTION OF ISSUE:  
 This request is for a Fixed Capital Outlay appropriation of \$3,945,761 from the Land Acquisition Trust Fund. The \$2,945,761 is for critical/overdue facility and state forest recreation area maintenance/repair/construction needs. The \$1,000,000 is for 1,000 individually insured facilities/structures and over 90 public-accessible campground/recreation facilities that fall under the agency's program authority and mission. These project needs exceed the agency's current operational budget authority and appropriations (ss. 216.0158 and 253.034, Florida Statutes, (F.S.)).

ISSUE SUMMARY:



|                               | COL A03     | COL A04     | COL A05    |                      |
|-------------------------------|-------------|-------------|------------|----------------------|
|                               | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                               | FY 2019-20  | FY 2019-20  | FY 2019-20 |                      |
|                               | POS         | AMOUNT      | POS        | AMOUNT               |
|                               |             |             |            | CODES                |
| AGRIC/CONSUMER SVCS/COMMR     |             |             |            | 42000000             |
| PGM: FOREST/RES PROTECTION    |             |             |            | 42110000             |
| <u>FLORIDA FOREST SERVICE</u> |             |             |            | 42110400             |
| NATURAL RESOURCES/ENVIRON     |             |             |            | 14                   |
| <u>LAND RESOURCES</u>         |             |             |            | <u>1402.00.00.00</u> |
| CAPITAL IMPROVEMENT PLAN      |             |             |            | 9900000              |
| MAINTENANCE AND REPAIR        |             |             |            | 990M000              |

The Florida Forest Service (FFS) has over 1,000 individually insured facility structures used in the wildland fire, state forest land management, cooperative forestry assistance, emergency response, and recreation programs that serve the public. The types of facilities range from unoccupied structures such as utility buildings; communication buildings; agricultural buildings to protect wildland fire, land management, and emergency response equipment; to occupied facilities such as offices; employee state housing; residences; and recreation structures (bath houses, restrooms, pavilions, etc.). It is imperative that these structures and facilities serving the agency and public remain operational.

Facility deficiencies are tracked in the state's Facility Inventory Tracking System (Solaris-FITS) and repair needs are identified and prioritized annually. Facility preventative maintenance and repairs have fallen behind due to fixed capital funding appropriations not meeting the needs. Using annual operating budget to address some facility issues is always considered and funded when possible; however, statewide facility and state forest recreation area maintenance/repair/construction needs exceed the agency's current operational budget authority and appropriations.

One vital facility need is repairing and maintaining employee housing, which provides housing at a reduced rate to employees in lower pay grades, such as our Forest Rangers. This is especially important in areas with high costs of living and for those employees unable to find affordable housing. Providing well maintained, energy efficient employee housing to Forestry employees and families, has historically proven to make a difference and is a primary factor regarding hiring and employee retention.

Another critical need is to erect equipment sheds/open pole barns to protect specialized wildland fire and land management equipment from the damaging effects of continued exposure to the sun and rain. This protection helps to ensure the equipment is operational when needed.

Communication Towers/Radio Shelters for our land mobile radio system are vital for radio communications; especially during wildfire and emergency response. The continued degradation of communication towers/radio shelters, requires continued maintenance/repair, or replacement. Due to the amount of lightning in Florida, electrical grounding systems are a critical component within a communications structure and need to be installed or replaced. Without a properly functioning electrical grounding system, the potential for equipment damage from lightning is high. Lightning hits can cost thousands of dollars of electrical equipment and facility damage that causes loss of radio communications and creates life safety concerns.

This request also includes the repair and maintenance for statewide recreational facilities located within Florida Forest Service managed lands. The Florida Forest Service is responsible for managing over 1.1 million acres of public lands on 37 individual state forests and one ranch preserve. Chapter 589, F.S., charges the Florida Forest Service to promote multiple-use management of forest lands owned by the State. One multiple-purpose use is natural-resource-based low-impact recreation, which includes hiking, horseback riding, hunting and fishing, bicycling, canoeing, wildlife viewing, picnicking, swimming, and camping, etc. Annually, over 2 million people visit Florida's state forests; however, on average our campgrounds are only at 17 percent capacity throughout the year. The Florida Forest Service recognizes that we need to attract more visitors and campers. The first step we made to increase visitors/campers was using existing

|                               | COL A03<br>AGY REQUEST<br>FY 2019-20<br>POS | COL A04<br>AGY REQ N/R<br>FY 2019-20<br>POS | COL A05<br>AG REQ ANZ<br>FY 2019-20<br>POS | AMOUNT | AMOUNT | AMOUNT | CODES                |
|-------------------------------|---|---|--|--------|--------|--------|----------------------|
| AGRIC/CONSUMER SVCS/COMMR     |   |   |  |        |        |        | 42000000             |
| PGM: FOREST/RES PROTECTION    |   |   |  |        |        |        | 42110000             |
| <u>FLORIDA FOREST SERVICE</u> |   |   |  |        |        |        | 42110400             |
| NATURAL RESOURCES/ENVIRON     |   |   |  |        |        |        | 14                   |
| <u>LAND RESOURCES</u>         |   |   |  |        |        |        | <u>1402.00.00.00</u> |
| CAPITAL IMPROVEMENT PLAN      |   |   |  |        |        |        | 9900000              |
| MAINTENANCE AND REPAIR        |   |   |  |        |        |        | 990M000              |

annual operating budget to implement an online campground reservation system, in June 2017, that is hosted by ReserveAmerica.com. This is the same system the Florida State Park system has used for many years. In one year we have already seen an increase in campground use. However, to attract new state forest campers and keep campers returning, the next critical step is to improve campground facilities. As the public's use continues more demand will be put on these systems. Providing functional, well-maintained, and ADA compliant facilities for the public will provide state forest visitors with a positive experience, thus increasing attendance and revenues on state forests. This request will include replacement/construction of (10) ADA compliant bath houses and five (5) dump stations at recreation areas on the Blackwater River, Withlacoochee, Lake George, and Myakka State Forests.

\*\*\*\*\*

|                               |           |           |       |  |  |  |         |
|-------------------------------|-----------|-----------|-------|--|--|--|---------|
| TOTAL: MAINTENANCE AND REPAIR |           |           |       |  |  |  | 990M000 |
| TOTAL ISSUE.....              | 8,412,287 | 8,412,287 |       |  |  |  |         |
|                               | =====     | =====     | ===== |  |  |  |         |

|                         |        |         |         |       |  |  |         |
|-------------------------|--------|---------|---------|-------|--|--|---------|
| SPECIAL PURPOSE         |        |         |         |       |  |  | 990S000 |
| FIXED CAPITAL OUTLAY    |        |         |         |       |  |  | 080000  |
| MODULAR HOUSING PROJECT |        |         |         |       |  |  | 080130  |
| GENERAL REVENUE FUND    | -STATE | 300,000 | 300,000 |       |  |  | 1000 1  |
|                         |        | =====   | =====   | ===== |  |  |         |

\*\*\*\*\*

AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: MODULAR HOUSING PROJECT IT COMPONENT? NO

PRIORITY ISSUE #17

DESCRIPTION OF ISSUE:

This Fixed Capital Outlay budget request from General Revenue is for \$300,000 to purchase mobile/modular homes for employee housing to address employee retention problems within the Okeechobee District (Glades, Highlands, Indian River, Martin, Okeechobee, and St. Lucie counties). This project need exceeds the agency's current operational budget authority and appropriations (s. 216.0158, Florida Statutes,).

ISSUE SUMMARY:

The Florida Forest Service (FFS) is responsible for protecting over 26 million acres of wildland from the devastating effects of wildfire. Although wildland firefighters have received two state salary increases over the past three years, current salary rates for Forest Rangers and Senior Forest Rangers (over 470 FTE positions) are below city/county firefighter salaries. FFS needs other incentives to retain fire fighters. Current employee housing is either FEMA/Federal Excess trailers or houses that were built by Florida Forest Service staff over 25 years ago. Since the FFS has not built employee residences in many years and federal excess trailers are difficult to acquire, FFS began establishing trailers sites that consist of electric/water/ septic. These sites are available for firefighters if they provide the mobile home.

|                               | COL A03     | COL A04     | COL A05    |                      |
|-------------------------------|-------------|-------------|------------|----------------------|
|                               | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                               | FY 2019-20  | FY 2019-20  | FY 2019-20 |                      |
| POS                           | AMOUNT      | POS         | AMOUNT     | POS                  |
|                               |             |             |            | AMOUNT               |
|                               |             |             |            | CODES                |
| AGRIC/CONSUMER SVCS/COMMR     |             |             |            | 42000000             |
| PGM: FOREST/RES PROTECTION    |             |             |            | 42110000             |
| <u>FLORIDA FOREST SERVICE</u> |             |             |            | 42110400             |
| NATURAL RESOURCES/ENVIRON     |             |             |            | 14                   |
| <u>LAND RESOURCES</u>         |             |             |            | <u>1402.00.00.00</u> |
| CAPITAL IMPROVEMENT PLAN      |             |             |            | 9900000              |
| SPECIAL PURPOSE               |             |             |            | 990S000              |

However, current bank loan policies prohibit lending money to an individual for a mobile home, if the purchaser doesn't own the land. This prevents most rangers from being able to buy a mobile home.

Priority will be to place an employee residence in counties with high turnover rates. Other benefits include on-site security where an employee residence would be co-located with an FFS office, improved fire response because the employee would not have to travel from their home to an FFS office to get their FFS tractor/transport unit or engine.

This request is for the purchase of modular housing for forest rangers and includes site preparation and utility installation (e.g., water, electric, and septic systems).

ADVERSE IMPACT IF NOT FUNDED:

The cost to train and certify firefighters and fire support personnel is significant and continues to rise as the agency struggles to hold the best well trained firefighting personnel. Other states, the federal government, local fire departments and other state agencies, are all hiring Florida Forest Service fire personnel after they have been trained. Making employee housing available will provide a retention incentive and help to reduce high turnover rates. It will allow the Florida Forest Service to keep adequately trained and experienced firefighters, which will have an impact on the protection of life and property of the citizens of the State of Florida.

COST SUMMARY:

Cost estimates were prepared by Joe Bigsby, Construction Section Administrator and Certified General Contractor (License# 1510999), of the Florida Forest Service, Forest Logistics and Support Bureau, utilizing 2018 Modular Housing inventories within Central Florida locations. The requested allocation will be for the purchase of 3-4 modular units sized accordingly and will be acquired with competitive solicitations per state policies.

\*\*\*\*\*

ACCESS PAVING PROJECT 083698

|                     |        |           |           |      |   |
|---------------------|--------|-----------|-----------|------|---|
| LAND ACQUISITION TF | -STATE | 3,750,540 | 3,750,540 | 2423 | 1 |
|                     |        | =====     | =====     |      |   |

\*\*\*\*\*

AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: ACCESS PAVING PROJECT IT COMPONENT? NO  
 PRIORITY ISSUE #18

DESCRIPTION OF ISSUE:

This Fixed Capital Outlay budget request from the Land Acquisition Trust Fund is for \$3,750,540 to complete road paving projects to improve public accessibility and use within state forest recreation areas (s. 253.034, Florida Statutes). These project needs exceed the agency's current operational budget authority and appropriations (s. 216.0158, Florida

| COL A03     |        | COL A04     |        | COL A05    |        | CODES                |
|-------------|--------|-------------|--------|------------|--------|----------------------|
| AGY REQUEST |        | AGY REQ N/R |        | AG REQ ANZ |        |                      |
| FY 2019-20  |        | FY 2019-20  |        | FY 2019-20 |        |                      |
| POS         | AMOUNT | POS         | AMOUNT | POS        | AMOUNT |                      |
|             |        |             |        |            |        | 42000000             |
|             |        |             |        |            |        | 42110000             |
|             |        |             |        |            |        | 42110400             |
|             |        |             |        |            |        | 14                   |
|             |        |             |        |            |        | <u>1402.00.00.00</u> |
|             |        |             |        |            |        | 9900000              |
|             |        |             |        |            |        | 990S000              |

AGRIC/CONSUMER SVCS/COMMR  
 PGM: FOREST/RES PROTECTION  
FLORIDA FOREST SERVICE  
 NATURAL RESOURCES/ENVIRON  
LAND RESOURCES  
 CAPITAL IMPROVEMENT PLAN  
 SPECIAL PURPOSE

Statutes).

ISSUE SUMMARY:

The Florida Forest Service has guided the operation of state forests for more than 80 years and is responsible for managing over 1.1 million acres of public lands on 37 individual state forests and one ranch preserve. Chapter 589, Florida Statutes, charges the Florida Forest Service to promote multiple-use management of forest lands owned by the State. Multiple-purpose use includes, but is not limited to water-resource protection, forest-ecosystems protection, natural-resource-based low-impact recreation, and sustainable timber management for forest products. Natural-resource-based, low-impact state forest recreation includes hiking, horseback riding, hunting and fishing, bicycling, canoeing, wildlife viewing, picnicking, swimming, and camping, etc.

Florida's state forests offer a variety of camping options throughout the state. Developed campsites for tents and RVs have electricity, water, a fire ring and picnic table, along with centralized restrooms with showers. Primitive campsites and group camps offer an assortment of amenities depending on their location, while primitive camp zones provide a backcountry experience in remote settings with no amenities. Annually, over 2 million people visit Florida's state forests. Although, our state forests offer quality recreational opportunities, most of our campgrounds have dirt entrance/exit roads and older facilities. As a result, on average our campgrounds are only at 17 percent capacity throughout the year. The Florida Forest Service recognizes that we need to attract more visitors and campers. The first step we made to increase visitors/campers was using existing annual operating budget to implement an online campground reservation system, in June 2017, that is hosted by ReserveAmerica.com. This is the same system the Florida State Park system has used for many years. In one year we have already seen an increase in campground use. However, to attract new state forest campers and keep campers returning, the next critical step is to improve campground facilities and entrance/exit roads. Some of this work has been accomplished with previous fiscal year budget appropriations, but the cost of the needed improvements far exceeds the agency's annual budget appropriation.

Specifically, this request is for paving existing dirt entrance/exit roads to: improve public accessibility for all state forest visitors, especially for recreational vehicles and camper trailers; provide safer roads that will prevent the public from getting their vehicles stuck on a dirt road; provide maintainable paved roadway surfaces to eliminate the constant maintenance by Florida Forest Service personnel. Paving projects are requested for campgrounds within the following state forests: Cary; Jennings; Lake Talquin (High Bluff Campground); Myakka (Flying A Campground); Pine Log (Sand Pond Campground); and Withlacoochee (Cypress Glenn, Holder Mine, Silver Lake, and Tillis Hill Campgrounds).

ADVERSE IMPACT IF NOT FUNDED:

If the Florida Forest Service does not receive this funding, we will be unable to provide adequate services to the public; the constant maintenance of dirt roads will continue to drain operating budgets and personnel resources due to the constant maintenance requirements; public complaints stating our dirt roads are impassable for larger recreational vehicles and our roads are not in standard with the Florida state park system will continue; and recreation revenue will be restricted from potential growth.

COST SUMMARY:

|                               | COL A03     | COL A04     | COL A05    |                      |
|-------------------------------|-------------|-------------|------------|----------------------|
|                               | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                               | FY 2019-20  | FY 2019-20  | FY 2019-20 |                      |
|                               | POS AMOUNT  | POS AMOUNT  | POS AMOUNT | CODES                |
| AGRIC/CONSUMER SVCS/COMMR     |             |             |            | 42000000             |
| PGM: FOREST/RES PROTECTION    |             |             |            | 42110000             |
| <u>FLORIDA FOREST SERVICE</u> |             |             |            | 42110400             |
| NATURAL RESOURCES/ENVIRON     |             |             |            | 14                   |
| <u>LAND RESOURCES</u>         |             |             |            | <u>1402.00.00.00</u> |
| CAPITAL IMPROVEMENT PLAN      |             |             |            | 9900000              |
| SPECIAL PURPOSE               |             |             |            | 990S000              |

Preparation work (e.g., tree removal, road widening, grading) will be completed using Florida Forest Service personnel and equipment to make the projects as cost efficient as possible. The road paving will be completed with competitive solicitations and contracted out per state policies. The project construction estimates were completed by Joe Bigsby, Construction Section Administrator and Certified General Contractor (License# 1510999), of the Florida Forest Service, Forest Logistics and Support Bureau, utilizing current roadway construction estimating guide.

\*\*\*\*\*

|                              |                  |                  |  |        |
|------------------------------|------------------|------------------|--|--------|
| REP FORESTRY STATIONS-STW    |                  |                  |  | 083791 |
| INCIDENTAL TRUST FUND -STATE | 350,000          | 350,000          |  | 2381 1 |
| LAND ACQUISITION TF -STATE   | 1,500,000        | 1,500,000        |  | 2423 1 |
| TOTAL APPRO.....             | <u>1,850,000</u> | <u>1,850,000</u> |  |        |

\*\*\*\*\*

AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: REP FORESTRY STATIONS-STW IT COMPONENT? NO  
 PRIORITY ISSUE #23

DESCRIPTION OF ISSUE:

This Fixed Capital Outlay budget request of \$1,500,000 from the Land Acquisition Trust Fund (LATF) and \$350,000 from the Incidental Trust Fund (ITF) to replace the existing office and shop at the Punta Gorda Forestry Station, in Charlotte County, the shop at the Everglades Forestry Station, in Broward County and the relocation of the Bunnell District Office in Flagler County. These project needs exceed the agency's current operational budget authority and appropriations (ss. 216.0158 and 253.034, Florida Statutes,).

ISSUE SUMMARY:

This funding request is for three facility construction projects.

Project number one (\$750,000) is to construct one new facility at the Punta Gorda Forestry Station, in Charlotte County, that will house the Region IV wildfire mitigation team, Punta Gorda office personnel and equipment shop. This property is owned by the State of Florida (LITS-Land Inventory#: A46129). The current Punta Gorda office/shop building is over 55 years old and needs to be replaced due to severe life safety issues such as: structural integrity, electrical systems, bathrooms, and ingress/egress. This structure has major termite damage and has been damaged by past hurricane events. Repairs have been made to keep the building operational, until funding for a new building becomes available. This new building will replace the existing ranger office and shop building (FL-Solaris Facility#: 16905, built in 1959) and allow the Region IV wildfire mitigation team office to move out of their existing FEMA trailer and into the new building. The FEMA trailer will be renovated for employee housing to help employee retention in this area. A new facility would combine

| COL A03     |        | COL A04     |        | COL A05    |        | CODES                |
|-------------|--------|-------------|--------|------------|--------|----------------------|
| AGY REQUEST |        | AGY REQ N/R |        | AG REQ ANZ |        |                      |
| FY 2019-20  |        | FY 2019-20  |        | FY 2019-20 |        |                      |
| POS         | AMOUNT | POS         | AMOUNT | POS        | AMOUNT |                      |
|             |        |             |        |            |        | 42000000             |
|             |        |             |        |            |        | 42110000             |
|             |        |             |        |            |        | 42110400             |
|             |        |             |        |            |        | 14                   |
|             |        |             |        |            |        | <u>1402.00.00.00</u> |
|             |        |             |        |            |        | 9900000              |
|             |        |             |        |            |        | 990S000              |

AGRIC/CONSUMER SVCS/COMMR  
 PGM: FOREST/RES PROTECTION  
FLORIDA FOREST SERVICE  
 NATURAL RESOURCES/ENVIRON  
LAND RESOURCES  
 CAPITAL IMPROVEMENT PLAN  
 SPECIAL PURPOSE

two buildings and be more energy efficient, thus reducing utility costs and repair funding requirements.

Project number two (\$500,000) is to replace a 1980 built, 12,315 sq. ft. equipment shop building (FL-Solaris Facility#: 15733). This site (LITS-Land Inventory#: A46129) is in Broward County and owned by the State of Florida. This structure is used to perform equipment maintenance and repairs for equipment used in support of our fire programs within the Everglades District. This is a metal building that has also been damaged by past hurricane events. Building deficiencies include structural support, roofing, plumbing, and electrical problems. The building was also built at grade/ground level and has flooding issues. Repairs have been made to keep the building operational, until funding for a new building becomes available.

Renovating the current structures at both project sites to meet applicable building/life safety codes would not provide a cost-effective solution considering the structure age and current state of degradation.

Project number three (\$600,000) is the Bunnell District Office (FL-Solaris Facility#: 16924, built in 1974) located 4 miles north of Bunnell on US Highway 1. The district office is the headquarters office for a three-county area consisting of Flagler, St. Johns, and Volusia counties. The entire site (LITS-Land Inventory#: A44201) is owned by the State of Florida and is 17.11 acres; however, this site is split by US HWY 1. On the west side of US Highway 1 is the district office on approximately 6.95 acres. On the east side of US Highway 1 is the district shop, ranger office and region 3 mitigation team office. This separate facility placement has been problematic for many years. This request is to build a new office compound, on the east property site, that will combine the Bunnell District office personnel and mitigation team, into one centralized facility. Combining facilities would eliminate Florida Forest Service personnel from having to cross US Highway 1 (life safety concern), while reducing overall operating costs by combining two individual facilities into one centralized facility. The west side property will be sold and the proceeds will go to the Incidental Trust Fund to help fund the facility.

ADVERSE IMPACT IF NOT FUNDED:

FFS staff working within these structures that are outdated and have life safety issues and hazardous situations create hardships in providing the basic operational needs in support of the agency's mission.

COST SUMMARY:

Construction estimates were completed by Joe Bigsby, Construction Section Administrator and Certified General Contractor (License# 1510999), of the Florida Forest Service, Forest Logistics and Support Bureau, utilizing current cost per square foot construction costs where these two project sites are located. Both project sites are owned by the state and no funding is needed for a land purchase/acquisition. Using the existing utilities at these sites will reduce final building costs. All contracted work will be completed with competitive solicitations and contracted out per state policies.

\*\*\*\*\*

|                               | COL A03<br>AGY REQUEST<br>FY 2019-20 | COL A04<br>AGY REQ N/R<br>FY 2019-20 | COL A05<br>AG REQ ANZ<br>FY 2019-20 | CODES                |
|-------------------------------|--------------------------------------|--------------------------------------|-------------------------------------|----------------------|
| POS                           | AMOUNT                               | POS                                  | AMOUNT                              |                      |
| AGRIC/CONSUMER SVCS/COMMR     |                                      |                                      |                                     | 42000000             |
| PGM: FOREST/RES PROTECTION    |                                      |                                      |                                     | 42110000             |
| <u>FLORIDA FOREST SERVICE</u> |                                      |                                      |                                     | 42110400             |
| NATURAL RESOURCES/ENVIRON     |                                      |                                      |                                     | 14                   |
| <u>LAND RESOURCES</u>         |                                      |                                      |                                     | <u>1402.00.00.00</u> |
| CAPITAL IMPROVEMENT PLAN      |                                      |                                      |                                     | 9900000              |
| SPECIAL PURPOSE               |                                      |                                      |                                     | 990S000              |
| TOTAL: SPECIAL PURPOSE        |                                      |                                      |                                     | 990S000              |
| TOTAL ISSUE.....              | 5,900,540                            | 5,900,540                            |                                     |                      |
| TOTAL: LAND RESOURCES         |                                      |                                      |                                     | <u>1402.00.00.00</u> |
| BY FUND TYPE                  |                                      |                                      |                                     |                      |
| GENERAL REVENUE FUND          | 28,342,799                           | 13,842,000                           |                                     | 1000                 |
| TRUST FUNDS                   | 183,171,891                          | 92,012,827                           |                                     | 2000                 |
| TOTAL POSITIONS.....          | 1,177.00                             |                                      |                                     |                      |
| TOTAL PROG COMP.....          | 211,514,690                          | 105,854,827                          |                                     |                      |
| TOTAL SALARY RATE.....        | 46,650,201                           |                                      |                                     |                      |

|                                     | COL A03     | COL A04     | COL A05    |                      |
|-------------------------------------|-------------|-------------|------------|----------------------|
|                                     | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                     | FY 2019-20  | FY 2019-20  | FY 2019-20 |                      |
|                                     | POS AMOUNT  | POS AMOUNT  | POS AMOUNT | CODES                |
| AGRIC/CONSUMER SVCS/COMMR           |             |             |            | 42000000             |
| PGM: AGRICULTURE MIC                |             |             |            | 42120000             |
| <u>TECHNOLOGY SERVICES</u>          |             |             |            | 42120100             |
| GOV OPERATIONS/SUPPORT              |             |             |            | 16                   |
| <u>INFORMATION TECHNOLOGY</u>       |             |             |            | <u>1603.00.00.00</u> |
| ESTIMATED EXPENDITURES              |             |             |            | 1000000              |
| ESTIMATED EXPENDITURES - OPERATIONS |             |             |            | 1001000              |
| SALARY RATE                         |             |             |            | 000000               |
| SALARY RATE.....                    | 2,991,523   |             |            |                      |
| =====                               |             |             |            |                      |
| SALARIES AND BENEFITS               |             |             |            | 010000               |
| GENERAL REVENUE FUND -STATE         | 751,383     |             |            | 1000 1               |
| DIV OF LICENSING TF -STATE          | 60,431      |             |            | 2163 1               |
| GENERAL INSPECTION TF -STATE        | 1,848,582   |             |            | 2321 1               |
| LAND ACQUISITION TF -STATE          | 1,484,746   |             |            | 2423 1               |
| -----                               |             |             |            |                      |
| TOTAL POSITIONS.....                | 54.00       |             |            |                      |
| TOTAL APPRO.....                    | 4,145,142   |             |            |                      |
| =====                               |             |             |            |                      |
| OTHER PERSONAL SERVICES             |             |             |            | 030000               |
| GENERAL INSPECTION TF -STATE        | 47,348      |             |            | 2321 1               |
| =====                               |             |             |            |                      |
| EXPENSES                            |             |             |            | 040000               |
| GENERAL REVENUE FUND -STATE         | 55,000      |             |            | 1000 1               |
| DIV OF LICENSING TF -STATE          | 263,632     |             |            | 2163 1               |
| GENERAL INSPECTION TF -STATE        | 3,299,287   |             |            | 2321 1               |
| -----                               |             |             |            |                      |
| TOTAL APPRO.....                    | 3,617,919   |             |            |                      |
| =====                               |             |             |            |                      |
| OPERATING CAPITAL OUTLAY            |             |             |            | 060000               |
| GENERAL INSPECTION TF -STATE        | 179,000     |             |            | 2321 1               |
| =====                               |             |             |            |                      |
| SPECIAL CATEGORIES                  |             |             |            | 100000               |
| CONTRACTED SERVICES                 |             |             |            | 100777               |
| GENERAL INSPECTION TF -STATE        | 785,505     |             |            | 2321 1               |
| =====                               |             |             |            |                      |



|  | COL A03 |            | COL A04 |        | COL A05 |        | CODES                |
|--|---------|------------|---------|--------|---------|--------|----------------------|
|  | POS     | AMOUNT     | POS     | AMOUNT | POS     | AMOUNT |                      |
| AGRIC/CONSUMER SVCS/COMMR                  |         |            |         |        |         |        | 42000000             |
| PGM: AGRICULTURE MIC                       |         |            |         |        |         |        | 42120000             |
| <u>TECHNOLOGY SERVICES</u>                 |         |            |         |        |         |        | 42120100             |
| GOV OPERATIONS/SUPPORT                     |         |            |         |        |         |        | 16                   |
| <u>INFORMATION TECHNOLOGY</u>              |         |            |         |        |         |        | <u>1603.00.00.00</u> |
| ESTIMATED EXPENDITURES                     |         |            |         |        |         |        | 1000000              |
| ESTIMATED EXPENDITURES - OPERATIONS        |         |            |         |        |         |        | 1001000              |
| SPECIAL CATEGORIES                         |         |            |         |        |         |        | 100000               |
| RISK MANAGEMENT INSURANCE                  |         |            |         |        |         |        | 103241               |
| GENERAL INSPECTION TF -STATE               |         | 10,371     |         |        |         |        | 2321 1               |
| =====                                      |         |            |         |        |         |        |                      |
| TR/DMS/HR SVCS/STW CONTRCT                 |         |            |         |        |         |        | 107040               |
| DIV OF LICENSING TF -STATE                 |         | 327        |         |        |         |        | 2163 1               |
| GENERAL INSPECTION TF -STATE               |         | 9,505      |         |        |         |        | 2321 1               |
| LAND ACQUISITION TF -STATE                 |         | 6,236      |         |        |         |        | 2423 1               |
| -----                                      |         |            |         |        |         |        |                      |
| TOTAL APPRO.....                           |         | 16,068     |         |        |         |        |                      |
| =====                                      |         |            |         |        |         |        |                      |
| REG LIFECYCLE MGT SYSTEM                   |         |            |         |        |         |        | 107045               |
| DIV OF LICENSING TF -STATE                 |         | 13,292,708 |         |        |         |        | 2163 1               |
| =====                                      |         |            |         |        |         |        |                      |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS |         |            |         |        |         |        | 1001000              |
| TOTAL POSITIONS.....                       |         | 54.00      |         |        |         |        |                      |
| TOTAL ISSUE.....                           |         | 22,094,061 |         |        |         |        |                      |
| TOTAL SALARY RATE.....                     |         | 2,991,523  |         |        |         |        |                      |
| =====                                      |         |            |         |        |         |        |                      |
| CASUALTY INSURANCE PREMIUM                 |         |            |         |        |         |        |                      |
| ADJUSTMENT                                 |         |            |         |        |         |        | 1001090              |
| SPECIAL CATEGORIES                         |         |            |         |        |         |        | 100000               |
| RISK MANAGEMENT INSURANCE                  |         |            |         |        |         |        | 103241               |
| GENERAL INSPECTION TF -STATE               |         | 1,098-     |         |        |         |        | 2321 1               |
| =====                                      |         |            |         |        |         |        |                      |

|                                    | COL A03                          |        | COL A04                          |        | COL A05                         |        | CODES                |
|------------------------------------|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
|                                    | AGY REQUEST<br>FY 2019-20<br>POS | AMOUNT | AGY REQ N/R<br>FY 2019-20<br>POS | AMOUNT | AG REQ ANZ<br>FY 2019-20<br>POS | AMOUNT |                      |
| AGRIC/CONSUMER SVCS/COMMR          |                                  |        |                                  |        |                                 |        | 42000000             |
| PGM: AGRICULTURE MIC               |                                  |        |                                  |        |                                 |        | 42120000             |
| <u>TECHNOLOGY SERVICES</u>         |                                  |        |                                  |        |                                 |        | 42120100             |
| GOV OPERATIONS/SUPPORT             |                                  |        |                                  |        |                                 |        | 16                   |
| <u>INFORMATION TECHNOLOGY</u>      |                                  |        |                                  |        |                                 |        | <u>1603.00.00.00</u> |
| ESTIMATED EXPENDITURES             |                                  |        |                                  |        |                                 |        | 1000000              |
| FLORIDA RETIREMENT SYSTEM          |                                  |        |                                  |        |                                 |        |                      |
| ADJUSTMENT FOR FY 2018-19 - NORMAL |                                  |        |                                  |        |                                 |        |                      |
| COST AND UNFUNDED ACTUARIAL        |                                  |        |                                  |        |                                 |        |                      |
| LIABILITY                          |                                  |        |                                  |        |                                 |        | 1001770              |
| SALARIES AND BENEFITS              |                                  |        |                                  |        |                                 |        | 010000               |
| GENERAL REVENUE FUND -STATE        |                                  | 2,538  |                                  |        |                                 |        | 1000 1               |
| DIV OF LICENSING TF -STATE         |                                  | 205    |                                  |        |                                 |        | 2163 1               |
| GENERAL INSPECTION TF -STATE       |                                  | 6,249  |                                  |        |                                 |        | 2321 1               |
| LAND ACQUISITION TF -STATE         |                                  | 5,019  |                                  |        |                                 |        | 2423 1               |
| TOTAL APPRO.....                   |                                  | 14,011 |                                  |        |                                 |        |                      |
|                                    |                                  | =====  |                                  |        |                                 |        |                      |
| ADJUSTMENT TO STATE HEALTH         |                                  |        |                                  |        |                                 |        |                      |
| INSURANCE PREMIUM CONTRIBUTION FOR |                                  |        |                                  |        |                                 |        |                      |
| FY 2018-19 - EFFECTIVE 12/1/2018   |                                  |        |                                  |        |                                 |        | 1001780              |
| SALARIES AND BENEFITS              |                                  |        |                                  |        |                                 |        | 010000               |
| GENERAL REVENUE FUND -STATE        |                                  | 4,048  |                                  |        |                                 |        | 1000 1               |
| DIV OF LICENSING TF -STATE         |                                  | 343    |                                  |        |                                 |        | 2163 1               |
| GENERAL INSPECTION TF -STATE       |                                  | 10,484 |                                  |        |                                 |        | 2321 1               |
| LAND ACQUISITION TF -STATE         |                                  | 8,421  |                                  |        |                                 |        | 2423 1               |
| TOTAL APPRO.....                   |                                  | 23,296 |                                  |        |                                 |        |                      |
|                                    |                                  | =====  |                                  |        |                                 |        |                      |
| FISCAL YEAR 2018-19 REDUCTION DUE  |                                  |        |                                  |        |                                 |        |                      |
| TO BASIC LIFE INSURANCE CONTRACT   |                                  |        |                                  |        |                                 |        |                      |
| SAVINGS                            |                                  |        |                                  |        |                                 |        | 1001790              |
| SALARIES AND BENEFITS              |                                  |        |                                  |        |                                 |        | 010000               |
| GENERAL REVENUE FUND -STATE        |                                  | 111-   |                                  |        |                                 |        | 1000 1               |
| DIV OF LICENSING TF -STATE         |                                  | 9-     |                                  |        |                                 |        | 2163 1               |
| GENERAL INSPECTION TF -STATE       |                                  | 273-   |                                  |        |                                 |        | 2321 1               |
| LAND ACQUISITION TF -STATE         |                                  | 219-   |                                  |        |                                 |        | 2423 1               |
| TOTAL APPRO.....                   |                                  | 612-   |                                  |        |                                 |        |                      |
|                                    |                                  | =====  |                                  |        |                                 |        |                      |

|   | COL A03                          |             | COL A04                          |        | COL A05                         |        | CODES                |
|---|----------------------------------|-------------|----------------------------------|--------|---------------------------------|--------|----------------------|
|   | AGY REQUEST<br>FY 2019-20<br>POS | AMOUNT      | AGY REQ N/R<br>FY 2019-20<br>POS | AMOUNT | AG REQ ANZ<br>FY 2019-20<br>POS | AMOUNT |                      |
| AGRIC/CONSUMER SVCS/COMMR   |                                  |             |                                  |        |                                 |        | 42000000             |
| PGM: AGRICULTURE MIC  |                                  |             |                                  |        |                                 |        | 42120000             |
| <u>TECHNOLOGY SERVICES</u>  |                                  |             |                                  |        |                                 |        | 42120100             |
| GOV OPERATIONS/SUPPORT  |                                  |             |                                  |        |                                 |        | 16                   |
| <u>INFORMATION TECHNOLOGY</u>   |                                  |             |                                  |        |                                 |        | <u>1603.00.00.00</u> |
| ESTIMATED EXPENDITURES  |                                  |             |                                  |        |                                 |        | 1000000              |
| REALLOCATION OF HUMAN RESOURCES   |                                  |             |                                  |        |                                 |        |                      |
| OUTSOURCING   |                                  |             |                                  |        |                                 |        | 1005900              |
| SPECIAL CATEGORIES  |                                  |             |                                  |        |                                 |        | 100000               |
| TR/DMS/HR SVCS/STW CONTRCT  |                                  |             |                                  |        |                                 |        | 107040               |
| DIV OF LICENSING TF -STATE  |                                  | 2-          |                                  |        |                                 |        | 2163 1               |
| GENERAL INSPECTION TF -STATE  |                                  | 51-         |                                  |        |                                 |        | 2321 1               |
| LAND ACQUISITION TF -STATE  |                                  | 34-         |                                  |        |                                 |        | 2423 1               |
| TOTAL APPRO.....  |                                  | 87-         |                                  |        |                                 |        |                      |
| =====   |                                  |             |                                  |        |                                 |        |                      |
| NONRECURRING EXPENDITURES   |                                  |             |                                  |        |                                 |        | 2100000              |
| ENTERPRISE REGULATORY LIFE-CYCLE<br>MANAGEMENT SYSTEM FOR DEPARTMENT<br>REGULATORY SERVICES |                                  |             |                                  |        |                                 |        | 2103026              |
| SPECIAL CATEGORIES  |                                  |             |                                  |        |                                 |        | 100000               |
| REG LIFECYCLE MGT SYSTEM  |                                  |             |                                  |        |                                 |        | 107045               |
| DIV OF LICENSING TF -STATE  |                                  | 12,084,005- |                                  |        |                                 |        | 2163 1               |
| =====   |                                  |             |                                  |        |                                 |        |                      |
| TECHNOLOGY RESEARCH AND ADVISORY<br>SERVICES<br>EXPENSES                                    |                                  |             |                                  |        |                                 |        | 2103142<br>040000    |
| GENERAL REVENUE FUND -STATE   |                                  | 55,000-     |                                  |        |                                 |        | 1000 1               |
| =====   |                                  |             |                                  |        |                                 |        |                      |

|  | COL A03     | COL A04     | COL A05    |                              |
|--|-------------|-------------|------------|------------------------------|
|  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                              |
|  | FY 2019-20  | FY 2019-20  | FY 2019-20 |                              |
| POS  | AMOUNT      | POS         | AMOUNT     | POS                          |
|  |             |             |            | AMOUNT                       |
|  |             |             |            | CODES                        |
| AGRIC/CONSUMER SVCS/COMMR  |             |             |            | 42000000                     |
| PGM: AGRICULTURE MIC   |             |             |            | 42120000                     |
| <u>TECHNOLOGY SERVICES</u>   |             |             |            | 42120100                     |
| GOV OPERATIONS/SUPPORT   |             |             |            | 16                           |
| <u>INFORMATION TECHNOLOGY</u>  |             |             |            | <u>1603.00.00.00</u>         |
| ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS   |             |             |            | 26A0000                      |
| ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS |             |             |            | 26A1780<br>010000            |
| GENERAL REVENUE FUND -STATE  | 2,891       |             |            | 1000 1                       |
| DIV OF LICENSING TF -STATE   | 245         |             |            | 2163 1                       |
| GENERAL INSPECTION TF -STATE   | 7,489       |             |            | 2321 1                       |
| LAND ACQUISITION TF -STATE   | 6,015       |             |            | 2423 1                       |
| TOTAL APPRO.....   | 16,640      |             |            |                              |
| =====  |             | =====       |            | =====                        |
| AGENCY-WIDE INFORMATION TECHNOLOGY TECHNOLOGY RESEARCH AND ADVISORY SERVICES EXPENSES                              |             |             |            | 3620000<br>36245C0<br>040000 |
| GENERAL REVENUE FUND -STATE  | 59,000      | 59,000      |            | 1000 1                       |
| =====  |             | =====       |            | =====                        |

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 2019-2020 BUDGET YEAR NARRATIVE:  
 PRIORITY ISSUE #25

IT COMPONENT? YES

DESCRIBE YOUR REQUEST:

FDACS has spent substantial time and money to develop a sound IT strategy, and is now focused on delivery and proper execution of that strategy. Specifically, the department wants to ensure their teams have the knowledge and best practices they need to ensure project success. Gartner for Technical Professionals (GTP) can be leveraged to support FDACS' projects by providing in-depth technical research and guidance to help the technologists advance the architecture and projects that are essential for the execution of the IT strategy. Gartner can provide the support needed to save money, mitigate risk, and accelerate timelines of these projects - ensuring that IT can deliver on the most critical initiatives. This is to request \$59,000 in non-recurring funds from Expenses within General Revenue.

WHAT IS THE BUSINESS PROBLEM BEING ADDRESSED:

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

|                                    | COL A03     | COL A04     | COL A05    |                      |
|------------------------------------|-------------|-------------|------------|----------------------|
|                                    | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                    | FY 2019-20  | FY 2019-20  | FY 2019-20 |                      |
|                                    | POS AMOUNT  | POS AMOUNT  | POS AMOUNT | CODES                |
| AGRIC/CONSUMER SVCS/COMMR          |             |             |            | 42000000             |
| PGM: AGRICULTURE MIC               |             |             |            | 42120000             |
| <u>TECHNOLOGY SERVICES</u>         |             |             |            | 42120100             |
| GOV OPERATIONS/SUPPORT             |             |             |            | 16                   |
| <u>INFORMATION TECHNOLOGY</u>      |             |             |            | <u>1603.00.00.00</u> |
| AGENCY-WIDE INFORMATION TECHNOLOGY |             |             |            | 3620000              |
| TECHNOLOGY RESEARCH AND ADVISORY   |             |             |            |                      |
| SERVICES                           |             |             |            | 36245C0              |

DESCRIBE THE PROPOSED SOLUTION FOR THE BUSINESS PROBLEM:

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

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

Unlimited analyst inquiry- FDACS will gain access to unlimited analyst dialogues and architecture document reviews with GTP Subject Matter Experts. Advice on demand, insight to best practices and vetting of client technology projects, GTP inquiry becomes an extension of FDACS for 3rd party expertise.

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

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

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

This request will meet the needs of the requested IT resources for a one year (licensed) period.

IMPACT OF NOT FUNDING THE REQUEST:

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

| COL A03     |        | COL A04     |        | COL A05    |        | CODES                |
|-------------|--------|-------------|--------|------------|--------|----------------------|
| AGY REQUEST |        | AGY REQ N/R |        | AG REQ ANZ |        |                      |
| FY 2019-20  |        | FY 2019-20  |        | FY 2019-20 |        |                      |
| POS         | AMOUNT | POS         | AMOUNT | POS        | AMOUNT |                      |
|             |        |             |        |            |        | 42000000             |
|             |        |             |        |            |        | 42120000             |
|             |        |             |        |            |        | 42120100             |
|             |        |             |        |            |        | 16                   |
|             |        |             |        |            |        | <u>1603.00.00.00</u> |
|             |        |             |        |            |        | 3620000              |
|             |        |             |        |            |        | 36245C0              |

AGRIC/CONSUMER SVCS/COMMR  
 PGM: AGRICULTURE MIC  
TECHNOLOGY SERVICES  
 GOV OPERATIONS/SUPPORT  
INFORMATION TECHNOLOGY  
 AGENCY-WIDE INFORMATION TECHNOLOGY  
 TECHNOLOGY RESEARCH AND ADVISORY  
 SERVICES

42000000  
 42120000  
 42120100  
 16  
1603.00.00.00  
 3620000  
 36245C0

WHAT IS THE TOTAL COST RELATING TO THE REQUEST (internal, external, on-going maintenance support costs, etc.):  
 The total cost related to the request is \$59,000 in non-recurring Expense from General Revenue.

WHAT ARE THE PLANNED MILESTONE DATES FOR THE REQUEST? (Start dates, completion dates, equipment acquisition dates,  
 equipment installation dates, etc.)  
 The dates for this request begins July 1, 2019 and subsequent annual (twelve-month) contracts, each year forward.

\*\*\*\*\*

ENTERPRISE DATA COMMUNICATIONS  
 EXPENSES

36250C0  
 040000

GENERAL INSPECTION TF -STATE 160,000

2321 1

=====

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:  
 PRIORITY ISSUE #24

IT COMPONENT? YES

DESCRIBE YOUR REQUEST:

This request is for \$160,000 in the General Inspection Trust Fund to provide recurring funding to meet the ever-increasing demands on the Department of Agriculture and Consumer Services' network and electronically delivered services. FDACS provides a vast array of services and information to residents and visitors all across the state and departmental staff depend on a robust and reliable data communications network to deliver those departmental services.

FDACS has spent substantial time and effort to develop and implement a sound data communication strategy, and is now focused on delivery and proper execution of that strategy. Specifically, the department wants to ensure their users have sufficient data communication network speeds and reliability to complete their daily work activities providing services and support to residents and visitors of the State of Florida.

Progressively, daily departmental work activities have become reliant upon always available, and always on, internet access to utilize services such as Geographical Information Systems, email, VoIP, cloud-based services, etc.. The need for additional data communication network capacity has accordingly grown, often exponentially. To date, OATS has been forced to absorb these increases in costs from our operations budget. However, that funding is inadequate and insufficient to continue absorbing additional increases and has limited OATS's ability to effect operational efficiencies.

| COL A03     |        | COL A04     |        | COL A05    |        | CODES                |
|-------------|--------|-------------|--------|------------|--------|----------------------|
| AGY REQUEST |        | AGY REQ N/R |        | AG REQ ANZ |        |                      |
| FY 2019-20  |        | FY 2019-20  |        | FY 2019-20 |        |                      |
| POS         | AMOUNT | POS         | AMOUNT | POS        | AMOUNT |                      |
|             |        |             |        |            |        | 42000000             |
|             |        |             |        |            |        | 42120000             |
|             |        |             |        |            |        | 42120100             |
|             |        |             |        |            |        | 16                   |
|             |        |             |        |            |        | <u>1603.00.00.00</u> |
|             |        |             |        |            |        | 3620000              |
|             |        |             |        |            |        | 36250C0              |

AGRIC/CONSUMER SVCS/COMMR  
 PGM: AGRICULTURE MIC  
TECHNOLOGY SERVICES  
 GOV OPERATIONS/SUPPORT  
INFORMATION TECHNOLOGY

AGENCY-WIDE INFORMATION TECHNOLOGY  
 ENTERPRISE DATA COMMUNICATIONS

WHAT IS THE BUSINESS PROBLEM BEING ADDRESSED:

Providing sufficient data communication network capacity to meet the internal and external needs of residents, visitors and employees of the State of Florida requiring and providing services through FDACS. The majority of the data communication network connection speeds present within FDACS are exceedingly slow, 2mbps or less, and lack the sufficient capacity to meet business needs effectively and efficiently.

DESCRIBE THE PROPOSED SOLUTION FOR THE BUSINESS PROBLEM:

This request is to provide sufficient recurring funding to allow FDACS staff to order and implement data communication network capacity upgrades utilizing state term contracts and to bring all data communication network connections up to a minimum capacity level. This budget issue would also allow FDACS staff to order and implement data communication network capacity upgrades at points of convergence in order to support the additional capacity deployed in the field.

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

This request will meet the needs of the requested IT resources for the foreseeable future.

IMPACT OF NOT FUNDING THE REQUEST:

Without the ability to increase the data communication network capacity, FDACS will forego the capability to adequately support the data communication network needs of the department's most critical IT services which would ultimately lead to the reduction or loss of services provided by the department to residents and visitors of the State of Florida.

WHAT IS THE TOTAL COST RELATING TO THE REQUEST (internal, external, on-going maintenance support costs, etc.):

The total cost related to the request is \$160,000 in additional recurring Expense from General Revenue.

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

The dates for this request begins July 1, 2019 and subsequent annual appropriations, each year forward.

| EXPENSES: |                                     | AMOUNT NEEDED |            |
|-----------|-------------------------------------|---------------|------------|
| QUANTITY  | DESCRIPTION                         | CALCULATIONS  | FY 2019-20 |
|           | Data Communication Circuit Upgrades |               | \$160,000  |

| COL A03     |        | COL A04     |        | COL A05    |        | CODES |
|-------------|--------|-------------|--------|------------|--------|-------|
| AGY REQUEST |        | AGY REQ N/R |        | AG REQ ANZ |        |       |
| FY 2019-20  |        | FY 2019-20  |        | FY 2019-20 |        |       |
| POS         | AMOUNT | POS         | AMOUNT | POS        | AMOUNT |       |

|                                    |  |  |  |  |  |                      |
|------------------------------------|--|--|--|--|--|----------------------|
| AGRIC/CONSUMER SVCS/COMMR          |  |  |  |  |  | 42000000             |
| PGM: AGRICULTURE MIC               |  |  |  |  |  | 42120000             |
| <u>TECHNOLOGY SERVICES</u>         |  |  |  |  |  | 42120100             |
| GOV OPERATIONS/SUPPORT             |  |  |  |  |  | 16                   |
| <u>INFORMATION TECHNOLOGY</u>      |  |  |  |  |  | <u>1603.00.00.00</u> |
| AGENCY-WIDE INFORMATION TECHNOLOGY |  |  |  |  |  | 3620000              |
| ENTERPRISE DATA COMMUNICATIONS     |  |  |  |  |  | 36250C0              |

TOTAL BY FUND:  
 GENERAL INSPECTION TF: \$160,000  
 TOTAL ISSUE: \$160,000

\*\*\*\*\*

|                               |            |        |       |       |  |                      |
|-------------------------------|------------|--------|-------|-------|--|----------------------|
| TOTAL: INFORMATION TECHNOLOGY |            |        |       |       |  | <u>1603.00.00.00</u> |
| BY FUND TYPE                  |            |        |       |       |  |                      |
| GENERAL REVENUE FUND          | 819,749    | 59,000 |       |       |  | 1000                 |
| TRUST FUNDS                   | 9,406,457  |        |       |       |  | 2000                 |
| TOTAL POSITIONS.....          | 54.00      |        |       |       |  |                      |
| TOTAL PROG COMP.....          | 10,226,206 | 59,000 |       |       |  |                      |
| TOTAL SALARY RATE.....        | 2,991,523  |        |       |       |  |                      |
| =====                         |            | =====  | ===== | ===== |  |                      |



|                                     | COL A03     | COL A04     | COL A05    |                      |
|-------------------------------------|-------------|-------------|------------|----------------------|
|                                     | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                     | FY 2019-20  | FY 2019-20  | FY 2019-20 |                      |
|                                     | POS AMOUNT  | POS AMOUNT  | POS AMOUNT | CODES                |
| AGRIC/CONSUMER SVCS/COMMR           |             |             |            | 42000000             |
| PGM: FOOD SAFETY & QUALITY          |             |             |            | 42150000             |
| FOOD SAFETY INSPECT/ENFORC          |             |             |            | 42150200             |
| PUBLIC PROTECTION                   |             |             |            | 12                   |
| CONSUMER SAFETY/PROTECTION          |             |             |            | <u>1205.00.00.00</u> |
| ESTIMATED EXPENDITURES              |             |             |            | 1000000              |
| ESTIMATED EXPENDITURES - OPERATIONS |             |             |            | 1001000              |
| SALARY RATE                         |             |             |            | 000000               |
| SALARY RATE.....                    | 12,175,086  |             |            |                      |
| =====                               |             |             |            |                      |
| SALARIES AND BENEFITS               |             |             |            | 010000               |
| GENERAL REVENUE FUND -STATE         | 2,129,576   |             |            | 1000 1               |
| =====                               |             |             |            |                      |
| FEDERAL GRANTS TRUST FUND -FEDERL   | 1,629,042   |             |            | 2261 3               |
| =====                               |             |             |            |                      |
| GENERAL INSPECTION TF -STATE        | 13,453,743  |             |            | 2321 1               |
| -FEDERL                             | 260,079     |             |            | 2321 3               |
| -----                               |             |             |            |                      |
| TOTAL GENERAL INSPECTION TF         | 13,713,822  |             |            | 2321                 |
| =====                               |             |             |            |                      |
| TOTAL POSITIONS.....                | 298.00      |             |            |                      |
| TOTAL APPRO.....                    | 17,472,440  |             |            |                      |
| =====                               |             |             |            |                      |
| OTHER PERSONAL SERVICES             |             |             |            | 030000               |
| GENERAL REVENUE FUND -STATE         | 50,341      |             |            | 1000 1               |
| =====                               |             |             |            |                      |
| FEDERAL GRANTS TRUST FUND -FEDERL   | 124,281     |             |            | 2261 3               |
| =====                               |             |             |            |                      |
| GENERAL INSPECTION TF -STATE        | 239,622     |             |            | 2321 1               |
| -FEDERL                             | 86,738      |             |            | 2321 3               |
| -----                               |             |             |            |                      |
| TOTAL GENERAL INSPECTION TF         | 326,360     |             |            | 2321                 |
| =====                               |             |             |            |                      |
| TOTAL APPRO.....                    | 500,982     |             |            |                      |
| =====                               |             |             |            |                      |
| EXPENSES                            |             |             |            | 040000               |
| GENERAL REVENUE FUND -STATE         | 487,347     |             |            | 1000 1               |
| =====                               |             |             |            |                      |
| FEDERAL GRANTS TRUST FUND -FEDERL   | 732,195     |             |            | 2261 3               |
| =====                               |             |             |            |                      |
| GENERAL INSPECTION TF -STATE        | 1,722,027   |             |            | 2321 1               |
| -FEDERL                             | 10,000      |             |            | 2321 3               |
| -----                               |             |             |            |                      |

|                                     | COL A03     | COL A04     | COL A05    |               |
|-------------------------------------|-------------|-------------|------------|---------------|
|                                     | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                     | FY 2019-20  | FY 2019-20  | FY 2019-20 |               |
|                                     | POS         | AMOUNT      | POS        | AMOUNT        |
|                                     |             |             |            | AMOUNT        |
|                                     |             |             |            | CODES         |
| AGRIC/CONSUMER SVCS/COMMR           |             |             |            | 42000000      |
| PGM: FOOD SAFETY & QUALITY          |             |             |            | 42150000      |
| FOOD SAFETY INSPECT/ENFORC          |             |             |            | 42150200      |
| PUBLIC PROTECTION                   |             |             |            | 12            |
| CONSUMER SAFETY/PROTECTION          |             |             |            | 1205.00.00.00 |
| ESTIMATED EXPENDITURES              |             |             |            | 1000000       |
| ESTIMATED EXPENDITURES - OPERATIONS |             |             |            | 1001000       |
| EXPENSES                            |             |             |            | 040000        |
| TOTAL GENERAL INSPECTION TF         |             | 1,732,027   |            | 2321          |
| TOTAL APPRO.....                    |             | 2,951,569   |            |               |
| OPERATING CAPITAL OUTLAY            |             |             |            | 060000        |
| GENERAL REVENUE FUND -STATE         |             | 20,500      |            | 1000 1        |
| FEDERAL GRANTS TRUST FUND -FEDERL   |             | 250,747     |            | 2261 3        |
| GENERAL INSPECTION TF -STATE        |             | 37,333      |            | 2321 1        |
| TOTAL APPRO.....                    |             | 308,580     |            |               |
| SPECIAL CATEGORIES                  |             |             |            | 100000        |
| ACQUISITION/MOTOR VEHICLES          |             |             |            | 100021        |
| FEDERAL GRANTS TRUST FUND -FEDERL   |             | 26,570      |            | 2261 3        |
| CONTRACTED SERVICES                 |             |             |            | 100777        |
| GENERAL REVENUE FUND -STATE         |             | 254,960     |            | 1000 1        |
| FEDERAL GRANTS TRUST FUND -FEDERL   |             | 370,707     |            | 2261 3        |
| GENERAL INSPECTION TF -STATE        |             | 365,000     |            | 2321 1        |
| TOTAL APPRO.....                    |             | 990,667     |            |               |
| RISK MANAGEMENT INSURANCE           |             |             |            | 103241        |
| GENERAL REVENUE FUND -STATE         |             | 36,155      |            | 1000 1        |
| GENERAL INSPECTION TF -STATE        |             | 69,277      |            | 2321 1        |
| -FEDERL                             |             | 2,000       |            | 2321 3        |
| TOTAL GENERAL INSPECTION TF         |             | 71,277      |            | 2321          |
| TOTAL APPRO.....                    |             | 107,432     |            |               |

|  | COL A03     | COL A04     | COL A05    |               |
|--|-------------|-------------|------------|---------------|
|  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|  | FY 2019-20  | FY 2019-20  | FY 2019-20 |               |
|  | POS AMOUNT  | POS AMOUNT  | POS AMOUNT | CODES         |
| AGRIC/CONSUMER SVCS/COMMR                  |             |             |            | 42000000      |
| PGM: FOOD SAFETY & QUALITY                 |             |             |            | 42150000      |
| FOOD SAFETY INSPECT/ENFORC                 |             |             |            | 42150200      |
| PUBLIC PROTECTION                          |             |             |            | 12            |
| CONSUMER SAFETY/PROTECTION                 |             |             |            | 1205.00.00.00 |
| ESTIMATED EXPENDITURES                     |             |             |            | 1000000       |
| ESTIMATED EXPENDITURES - OPERATIONS        |             |             |            | 1001000       |
| SPECIAL CATEGORIES                         |             |             |            | 100000        |
| TR/DMS/HR SVCS/STW CONTRCT                 |             |             |            | 107040        |
| GENERAL REVENUE FUND -STATE                | 12,569      |             |            | 1000 1        |
| GENERAL INSPECTION TF -STATE               | 69,395      |             |            | 2321 1        |
| -FEDERL                                    | 1,332       |             |            | 2321 3        |
| TOTAL GENERAL INSPECTION TF                | 70,727      |             |            | 2321          |
| TOTAL APPRO.....                           | 83,296      |             |            |               |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS |             |             |            | 1001000       |
| TOTAL POSITIONS.....                       | 298.00      |             |            |               |
| TOTAL ISSUE.....                           | 22,441,536  |             |            |               |
| TOTAL SALARY RATE.....                     | 12,175,086  |             |            |               |
| CASUALTY INSURANCE PREMIUM                 |             |             |            | 1001090       |
| ADJUSTMENT                                 |             |             |            | 100000        |
| SPECIAL CATEGORIES                         |             |             |            | 103241        |
| RISK MANAGEMENT INSURANCE                  |             |             |            |               |
| GENERAL REVENUE FUND -STATE                | 12,100      |             |            | 1000 1        |
| GENERAL INSPECTION TF -STATE               | 23,853      |             |            | 2321 1        |
| TOTAL APPRO.....                           | 35,953      |             |            |               |
| FLORIDA RETIREMENT SYSTEM                  |             |             |            | 1001770       |
| ADJUSTMENT FOR FY 2018-19 - NORMAL         |             |             |            | 010000        |
| COST AND UNFUNDED ACTUARIAL                |             |             |            |               |
| LIABILITY                                  |             |             |            |               |
| SALARIES AND BENEFITS                      |             |             |            |               |
| GENERAL REVENUE FUND -STATE                | 5,478       |             |            | 1000 1        |
| FEDERAL GRANTS TRUST FUND -FEDERL          | 4,188       |             |            | 2261 3        |
| GENERAL INSPECTION TF -STATE               | 34,603      |             |            | 2321 1        |
| -FEDERL                                    | 670         |             |            | 2321 3        |

|                                    | COL A03 |         | COL A04 |        | COL A05 |        | CODES         |
|------------------------------------|---------|---------|---------|--------|---------|--------|---------------|
|                                    | POS     | AMOUNT  | POS     | AMOUNT | POS     | AMOUNT |               |
| AGRIC/CONSUMER SVCS/COMMR          |         |         |         |        |         |        | 42000000      |
| PGM: FOOD SAFETY & QUALITY         |         |         |         |        |         |        | 42150000      |
| FOOD SAFETY INSPECT/ENFORC         |         |         |         |        |         |        | 42150200      |
| PUBLIC PROTECTION                  |         |         |         |        |         |        | 12            |
| CONSUMER SAFETY/PROTECTION         |         |         |         |        |         |        | 1205.00.00.00 |
| ESTIMATED EXPENDITURES             |         |         |         |        |         |        | 1000000       |
| FLORIDA RETIREMENT SYSTEM          |         |         |         |        |         |        |               |
| ADJUSTMENT FOR FY 2018-19 - NORMAL |         |         |         |        |         |        |               |
| COST AND UNFUNDED ACTUARIAL        |         |         |         |        |         |        |               |
| LIABILITY                          |         |         |         |        |         |        | 1001770       |
| SALARIES AND BENEFITS              |         |         |         |        |         |        | 010000        |
| TOTAL GENERAL INSPECTION TF        |         | 35,273  |         |        |         |        | 2321          |
| =====                              |         | =====   |         | =====  |         | =====  |               |
| TOTAL APPRO.....                   |         | 44,939  |         |        |         |        |               |
| =====                              |         | =====   |         | =====  |         | =====  |               |
| ADJUSTMENT TO STATE HEALTH         |         |         |         |        |         |        |               |
| INSURANCE PREMIUM CONTRIBUTION FOR |         |         |         |        |         |        |               |
| FY 2018-19 - EFFECTIVE 12/1/2018   |         |         |         |        |         |        | 1001780       |
| SALARIES AND BENEFITS              |         |         |         |        |         |        | 010000        |
| GENERAL REVENUE FUND -STATE        |         | 15,260  |         |        |         |        | 1000 1        |
| =====                              |         | =====   |         | =====  |         | =====  |               |
| FEDERAL GRANTS TRUST FUND -FEDERL  |         | 12,277  |         |        |         |        | 2261 3        |
| =====                              |         | =====   |         | =====  |         | =====  |               |
| GENERAL INSPECTION TF -STATE       |         | 101,428 |         |        |         |        | 2321 1        |
| -FEDERL                            |         | 1,965   |         |        |         |        | 2321 3        |
| -----                              |         | -----   |         | -----  |         | -----  |               |
| TOTAL GENERAL INSPECTION TF        |         | 103,393 |         |        |         |        | 2321          |
| =====                              |         | =====   |         | =====  |         | =====  |               |
| TOTAL APPRO.....                   |         | 130,930 |         |        |         |        |               |
| =====                              |         | =====   |         | =====  |         | =====  |               |
| OTHER PERSONAL SERVICES            |         |         |         |        |         |        | 030000        |
| GENERAL INSPECTION TF -STATE       |         | 1,892   |         |        |         |        | 2321 1        |
| =====                              |         | =====   |         | =====  |         | =====  |               |
| TOTAL: ADJUSTMENT TO STATE HEALTH  |         |         |         |        |         |        | 1001780       |
| INSURANCE PREMIUM CONTRIBUTION FOR |         |         |         |        |         |        |               |
| FY 2018-19 - EFFECTIVE 12/1/2018   |         |         |         |        |         |        |               |
| TOTAL ISSUE.....                   |         | 132,822 |         |        |         |        |               |
| =====                              |         | =====   |         | =====  |         | =====  |               |

|  | COL A03     | COL A04     | COL A05    |               |
|--|-------------|-------------|------------|---------------|
|  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|  | FY 2019-20  | FY 2019-20  | FY 2019-20 |               |
|  | POS         | POS         | POS        | CODES         |
|  | AMOUNT      | AMOUNT      | AMOUNT     |               |
| AGRIC/CONSUMER SVCS/COMMR  |             |             |            | 42000000      |
| PGM: FOOD SAFETY & QUALITY   |             |             |            | 42150000      |
| FOOD SAFETY INSPECT/ENFORC   |             |             |            | 42150200      |
| PUBLIC PROTECTION  |             |             |            | 12            |
| CONSUMER SAFETY/PROTECTION   |             |             |            | 1205.00.00.00 |
| ESTIMATED EXPENDITURES   |             |             |            | 1000000       |
| FISCAL YEAR 2018-19 REDUCTION DUE<br>TO BASIC LIFE INSURANCE CONTRACT<br>SAVINGS |             |             |            | 1001790       |
| SALARIES AND BENEFITS  |             |             |            | 010000        |
| GENERAL REVENUE FUND -STATE  | 395-        |             |            | 1000 1        |
| FEDERAL GRANTS TRUST FUND -FEDERL  | 302-        |             |            | 2261 3        |
| GENERAL INSPECTION TF -STATE   | 2,495-      |             |            | 2321 1        |
| -FEDERL  | 48-         |             |            | 2321 3        |
| TOTAL GENERAL INSPECTION TF  | 2,543-      |             |            | 2321          |
| TOTAL APPRO.....   | 3,240-      |             |            |               |
| REALLOCATION OF HUMAN RESOURCES  |             |             |            |               |
| OUTSOURCING  |             |             |            | 1005900       |
| SPECIAL CATEGORIES   |             |             |            | 100000        |
| TR/DMS/HR SVCS/STW CONTRCT   |             |             |            | 107040        |
| GENERAL REVENUE FUND -STATE  | 68-         |             |            | 1000 1        |
| GENERAL INSPECTION TF -STATE   | 373-        |             |            | 2321 1        |
| -FEDERL  | 7-          |             |            | 2321 3        |
| TOTAL GENERAL INSPECTION TF  | 380-        |             |            | 2321          |
| TOTAL APPRO.....   | 448-        |             |            |               |

|                                   | COL A03     | COL A04     | COL A05    |               |
|-----------------------------------|-------------|-------------|------------|---------------|
|                                   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                   | FY 2019-20  | FY 2019-20  | FY 2019-20 |               |
|                                   | 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 |
| NONRECURRING EXPENDITURES         |             |             |            | 2100000       |
| REPLACEMENT OF MOTOR VEHICLES     |             |             |            | 2103004       |
| SPECIAL CATEGORIES                |             |             |            | 100000        |
| ACQUISITION/MOTOR VEHICLES        |             |             |            | 100021        |
| FEDERAL GRANTS TRUST FUND -FEDERL | 26,570-     |             |            | 2261 3        |
| =====                             |             |             |            |               |
| EQUIPMENT NEEDS                   |             |             |            | 2400000       |
| REPLACEMENT OF MOTOR VEHICLES     |             |             |            | 2401500       |
| SPECIAL CATEGORIES                |             |             |            | 100000        |
| ACQUISITION/MOTOR VEHICLES        |             |             |            | 100021        |
| GENERAL REVENUE FUND -STATE       | 113,662     | 113,662     |            | 1000 1        |
| FEDERAL GRANTS TRUST FUND -FEDERL | 22,105      | 22,105      |            | 2261 3        |
| GENERAL INSPECTION TF -STATE      | 552,625     | 552,625     |            | 2321 1        |
| TOTAL APPRO.....                  | 688,392     | 688,392     |            |               |
| =====                             |             |             |            |               |

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 2019-2020 BUDGET YEAR NARRATIVE:  
 PRIORITY ISSUE #11

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request seeks \$113,662 of non-recurring General Revenue, \$22,105 of Federal Grants Trust Fund and \$552,625 of General Inspection Trust Fund authority in the Acquisition of Motor Vehicles Category to replace a total of 31 vehicles in the Division of Food Safety. The vehicles that we intend to replace are projected to have more than 120,000 miles by June 30, 2019, or are inoperable and cost prohibitive to repair as detailed in the Cost Summary section below.

ISSUE SUMMARY:

The Division of Food Safety currently has 66 passenger vehicles in its fleet and 31 of these vehicles are projected to exceed the Department of Management Services' replacement criteria at the end of the 2018-19 fiscal year. The age and wear of the division's existing fleet has resulted in a substantial need for replacement vehicles. The Department has attempted to alleviate some of these needs by reviewing vehicle utilization rates and moving underutilized vehicles to divisions with significant vehicle replacement needs. Despite these successes, there still remains a need to replace certain vehicles within the Division of Food Safety. These vehicles are detailed below in the Cost Summary section and they represent the most critical replacement needs within the division.

Many of these current state vehicles now have very high miles driven, and are at a point of being unsafe and unreliable. Downtime for repairs means added cost for reimbursement for use of personal vehicles or not conducting important food safety inspections and sample collections.

| COL A03                       |        | COL A04     |        | COL A05    |        | CODES                |
|-------------------------------|--------|-------------|--------|------------|--------|----------------------|
| AGY REQUEST                   |        | AGY REQ N/R |        | AG REQ ANZ |        |                      |
| FY 2019-20                    |        | FY 2019-20  |        | FY 2019-20 |        |                      |
| POS                           | AMOUNT | POS         | AMOUNT | POS        | AMOUNT |                      |
| AGRIC/CONSUMER SVCS/COMMR     |        |             |        |            |        | 42000000             |
| PGM: FOOD SAFETY & QUALITY    |        |             |        |            |        | 42150000             |
| FOOD SAFETY INSPECT/ENFORC    |        |             |        |            |        | 42150200             |
| PUBLIC PROTECTION             |        |             |        |            |        | 12                   |
| CONSUMER SAFETY/PROTECTION    |        |             |        |            |        | <u>1205.00.00.00</u> |
| EQUIPMENT NEEDS               |        |             |        |            |        | 2400000              |
| REPLACEMENT OF MOTOR VEHICLES |        |             |        |            |        | 2401500              |

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

In the Bureau of Dairy Industry, all of the Sanitation and Safety Specialists and the Sanitation and Safety Supervisors have a vehicle assigned to them. These specialists and the supervisors conduct inspections at dairy establishments around the state. They also transport large quantities of authorized equipment and collect milk, milk product, frozen dessert and dairy water samples from those establishments, which are to be shipped to the Central Dairy Laboratory for analysis.

It is also important to note 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 translates to 70% percent of all vehicles used in conducting the Division's business are personal vehicles driven by employees.

Replacement of vehicles meeting the criteria for replacement will ensure the Division operates effectively by reducing downtime (i.e. fewer inspections) and by taking advantage of new technologies that make vehicles less costly to operate and safer.

Replacement of older vehicles is a critical need because several in use have excessive years of wear and very high mileage. Older vehicles have increased downtime for repairs, which cuts into productivity (i.e. fewer inspections). Repair costs can run into thousands of dollars.

ADVERSE IMPACT IF NOT FUNDED:

If this issue is not funded, the office/division will continue to spend an increasing amount of Expense dollars on vehicle repairs and have a difficult time conducting the same number of inspections. In addition, future funding requests will continue to grow as the Department's fleet further deteriorates.

COST SUMMARY:

The pricing below was derived from Department of Management Services State Term Contracts and includes the dealer recommended 10% over current year prices for FY 2018-19 cost estimates.

| Tag#     | Year | Model           | Actual Mileage | Projected Miles |
|----------|------|-----------------|----------------|-----------------|
|          |      |                 | 6/30/2018      | 6/30/2019       |
| ACS11189 | 2000 | Chevy Astro Van | 178,785        | 196,785         |
| ACS11483 | 2000 | Chevy Astro Van | 138,955        | 146,655         |
| ACS11927 | 2000 | Ford Ranger     | 184,988        | 200,889         |
| ACS11931 | 2000 | Ford Ranger     | 134,382        | 140,405         |

|                               |        | COL A03             | COL A04     | COL A05    |               |
|-------------------------------|--------|---------------------|-------------|------------|---------------|
|                               |        | AGY REQUEST         | AGY REQ N/R | AG REQ ANZ |               |
|                               |        | FY 2019-20          | FY 2019-20  | FY 2019-20 |               |
| POS                           | AMOUNT | POS                 | AMOUNT      | POS        | AMOUNT        |
|                               |        |                     |             |            | CODES         |
| AGRIC/CONSUMER SVCS/COMMR     |        |                     |             |            | 42000000      |
| PGM: FOOD SAFETY & QUALITY    |        |                     |             |            | 42150000      |
| FOOD SAFETY INSPECT/ENFORC    |        |                     |             |            | 42150200      |
| PUBLIC PROTECTION             |        |                     |             |            | 12            |
| CONSUMER SAFETY/PROTECTION    |        |                     |             |            | 1205.00.00.00 |
| EQUIPMENT NEEDS               |        |                     |             |            | 2400000       |
| REPLACEMENT OF MOTOR VEHICLES |        |                     |             |            | 2401500       |
| ACS12408                      | 2000   | GMC Sonoma          | 169,896     | 176,981    |               |
| ACS27806                      | 2002   | Buick Century Sedan | 184,599     | 190,675    |               |
| ACS28201                      | 2005   | Ford Taurus Sedan   | 204,012     | 224,012    |               |
| ACS28502                      | 2007   | Chevy Impala        | 150,482     | 155,482    |               |
| ACS28503                      | 2007   | Chevy Impala        | 205,909     | 212,520    |               |
| ACS28504                      | 2007   | Chevy Impala        | 166,889     | 178,889    |               |
| ACS28506                      | 2007   | Chevy Impala        | 201,933     | 209,433    |               |
| ACS28711                      | 2007   | Dodge Durango       | 183,936     | 193,936    |               |
| ACS28712                      | 2007   | Dodge Durango       | 222,088     | 238,588    |               |
| ACS28740                      | 2007   | Chevy Impala        | 168,859     | 179,829    |               |
| ACS28742                      | 2007   | Chevy Impala        | 176,692     | 181,319    |               |
| ACS28743                      | 2007   | Chevy Impala        | 169,808     | 176,210    |               |
| ACS28744                      | 2007   | Chevy Impala        | 139,981     | 151,731    |               |
| ACS28745                      | 2007   | Chevy Impala        | 187,280     | 203,249    |               |
| ACS28746                      | 2007   | Chevy Impala        | 152,308     | 162,308    |               |
| ACS28747                      | 2007   | Chevy Impala        | 196,399     | 216,399    |               |
| ACS28748                      | 2007   | Chevy Impala        | 161,321     | 169,092    |               |
| ACS28749                      | 2007   | Chevy Impala        | 155,960     | 162,240    |               |
| ACS28750                      | 2007   | Chevy Impala        | 170,323     | 177,236    |               |
| ACS28787                      | 2003   | Buick Century Sedan | 184,601     | 190,707    |               |
| ACS31286                      | 2010   | Ford Explorer       | 152,850     | 161,891    |               |
| ACS31349                      | 2012   | Chevy Van           | 143,575     | 154,686    |               |
| ACS31353                      | 2012   | Chevy Traverse      | 120,795     | 140,795    |               |
| ACS31444                      | 2007   | Ford F-150          | 227,828     | 255,364    |               |
| ACS31445                      | 2007   | Ford F-150          | 207,252     | 214,635    |               |
| ACS31446                      | 2007   | Dodge Caravan       | 127,950     | 137,950    |               |
| ACS31534                      | 2014   | Chevy Impala        | 107,154     | 132,154    |               |

SPECIAL CATEGORY: Acquisition of Motor Vehicles

| QUANTITY   | DESCRIPTION            | CALCULATIONS  | AMOUNT NEEDED<br>FY 2019-20 |
|------------|------------------------|---------------|-----------------------------|
| 30         | Sport Utility Vehicles | 30 X \$22,105 | \$ 663,150                  |
| 1          | Pickup Truck           | 1 X \$25,242  | \$ 25,242                   |
| Total Cost |                        |               | \$ 688,392                  |



|                               | COL A03     | COL A04     | COL A05    |               |
|-------------------------------|-------------|-------------|------------|---------------|
|                               | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                               | FY 2019-20  | FY 2019-20  | FY 2019-20 |               |
| POS                           | AMOUNT      | POS         | AMOUNT     | POS           |
|                               |             |             |            | AMOUNT        |
|                               |             |             |            | CODES         |
| AGRIC/CONSUMER SVCS/COMMR     |             |             |            | 42000000      |
| PGM: FOOD SAFETY & QUALITY    |             |             |            | 42150000      |
| FOOD SAFETY INSPECT/ENFORC    |             |             |            | 42150200      |
| PUBLIC PROTECTION             |             |             |            | 12            |
| CONSUMER SAFETY/PROTECTION    |             |             |            | 1205.00.00.00 |
| EQUIPMENT NEEDS               |             |             |            | 2400000       |
| REPLACEMENT OF MOTOR VEHICLES |             |             |            | 2401500       |

TOTAL ISSUE BY FUND:  
 General Revenue \$113,662  
 Federal Grants Trust Fund 22,105  
 General Inspection Trust Fund 552,625

TOTAL ISSUE: \$688,392

\*\*\*\*\*

|                                       |        |         |         |         |
|---------------------------------------|--------|---------|---------|---------|
| ADDITIONAL EQUIPMENT - MOTOR VEHICLES |        |         |         | 2402400 |
| SPECIAL CATEGORIES                    |        |         |         | 100000  |
| ACQUISITION/MOTOR VEHICLES            |        |         |         | 100021  |
| GENERAL INSPECTION TF                 | -STATE | 530,520 | 530,520 | 2321 1  |

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 2019-2020 BUDGET YEAR NARRATIVE:  
 PRIORITY ISSUE #26

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request seeks \$530,520 of non-recurring General Inspection Trust Fund authority in the Acquisition of Motor Vehicles Category to purchase a total of 24 vehicles in the Division of Food Safety. The number of vehicles that we intend to purchase are based on actual mileage driven by 24 inspectors from the Bureau of Food Inspection who have driven their personal vehicles (POV's) greater than 8,374 miles in a year. This is the mileage amount determined by the Department of Management Services (DMS) in its Fleet Management Break Even Point Analysis report. This report concludes that if a personal vehicle will be driven more than 8,374 miles per year in performance of job duties, then it would be cheaper for the state to furnish that employee a vehicle. The POV mileage analysis was calculated during the 2017-18 fiscal year.

ISSUE SUMMARY:

It is also important to note 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 equates to 70% percent of all vehicles used in conducting the Division's business are personal vehicles driven by employees, which results in a significant recurring expense through mileage paid to these 146 division employees.

However, a significant number of food inspector positions in the Bureau of Food Inspection drive their POV's more than

|                              | COL A03     | COL A04     | COL A05    |               |
|------------------------------|-------------|-------------|------------|---------------|
|                              | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                              | FY 2019-20  | FY 2019-20  | FY 2019-20 |               |
| 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       |

8,374 miles each year. In FY 2017-18, twenty-four inspectors exceeded this amount, and averaged 11,903 POV miles per inspector in the performance of their job duties.

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 routinely transport large amounts of authorized equipment and collect large volumes of samples utilizing multiple full-sized coolers, which are to be shipped to laboratories for analysis. For these reasons, it is imperative that inspectors who currently drive other state vehicles or drive their personal vehicles 8,374 or more miles per year, be given a Sport Utility Vehicle (SUV) to utilize to meet the performance needs of their job duties.

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

Another break-even cost analysis calculation was obtained for a large vehicle. 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. Based on the DMS break-even point analysis, twenty-four inspectors in the Bureau of Food Inspection would qualify to receive a state 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 model 2019 cost estimates.

SPECIAL CATEGORY: Acquisition of Motor Vehicles

| QUANTITY | DESCRIPTION            | CALCULATIONS   | AMOUNT NEEDED<br>FY 2019-20 |
|----------|------------------------|----------------|-----------------------------|
| 24       | Sport Utility Vehicles | 24 X \$ 22,105 | \$530,520                   |

|                              | COL A03     | COL A04     | COL A05    |               |
|------------------------------|-------------|-------------|------------|---------------|
|                              | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                              | FY 2019-20  | FY 2019-20  | FY 2019-20 |               |
| 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       |

TOTAL ISSUE BY FUND:

General Inspection Trust Fund \$530,520

\*\*\*\*\*

|  |        |  |  |  |                   |
|--|--------|--|--|--|-------------------|
| ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS   |        |  |  |  | 26A0000           |
| ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS |        |  |  |  | 26A1780<br>010000 |
| GENERAL REVENUE FUND -STATE  | 10,900 |  |  |  | 1000 1            |
| FEDERAL GRANTS TRUST FUND -FEDERL  | 8,769  |  |  |  | 2261 3            |
| GENERAL INSPECTION TF -STATE   | 72,449 |  |  |  | 2321 1            |
| -FEDERL  | 1,404  |  |  |  | 2321 3            |
| TOTAL GENERAL INSPECTION TF  | 73,853 |  |  |  | 2321              |
| TOTAL APPRO.....   | 93,522 |  |  |  |                   |
| OTHER PERSONAL SERVICES  |        |  |  |  | 030000            |
| GENERAL INSPECTION TF -STATE   | 1,351  |  |  |  | 2321 1            |
| TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION                |        |  |  |  | 26A1780           |
| TOTAL ISSUE.....   | 94,873 |  |  |  |                   |

|                                   | COL A03     | COL A04     | COL A05    |                      |
|-----------------------------------|-------------|-------------|------------|----------------------|
|                                   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                   | FY 2019-20  | FY 2019-20  | FY 2019-20 |                      |
|                                   | POS         | POS         | POS        | CODES                |
|                                   | AMOUNT      | AMOUNT      | AMOUNT     |                      |
| AGRIC/CONSUMER SVCS/COMMR         |             |             |            | 42000000             |
| PGM: FOOD SAFETY & QUALITY        |             |             |            | 42150000             |
| <u>FOOD SAFETY INSPECT/ENFORC</u> |             |             |            | 42150200             |
| PUBLIC PROTECTION                 |             |             |            | 12                   |
| <u>CONSUMER SAFETY/PROTECTION</u> |             |             |            | <u>1205.00.00.00</u> |
| TOTAL: CONSUMER SAFETY/PROTECTION |             |             |            | <u>1205.00.00.00</u> |
| BY FUND TYPE                      |             |             |            |                      |
| GENERAL REVENUE FUND              | 3,148,385   | 113,662     |            | 1000                 |
| TRUST FUNDS                       | 20,790,392  | 1,105,250   |            | 2000                 |
| TOTAL POSITIONS.....              | 298.00      |             |            |                      |
| TOTAL PROG COMP.....              | 23,938,777  | 1,218,912   |            |                      |
| TOTAL SALARY RATE.....            | 12,175,086  |             |            |                      |

|                                     | COL A03     | COL A04     | COL A05    |                      |
|-------------------------------------|-------------|-------------|------------|----------------------|
|                                     | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                     | FY 2019-20  | FY 2019-20  | FY 2019-20 |                      |
|                                     | POS         | AMOUNT      | POS        | AMOUNT               |
|                                     |             |             |            | AMOUNT               |
|                                     |             |             |            | CODES                |
| AGRIC/CONSUMER SVCS/COMMR           |             |             |            | 42000000             |
| PGM: CONSUMER PROTECTION            |             |             |            | 42160000             |
| <u>AGRICULTURAL ENVIRON SVCS</u>    |             |             |            | 42160100             |
| PUBLIC PROTECTION                   |             |             |            | 12                   |
| <u>REGULATION AND LICENSING</u>     |             |             |            | <u>1204.00.00.00</u> |
| ESTIMATED EXPENDITURES              |             |             |            | 1000000              |
| ESTIMATED EXPENDITURES - OPERATIONS |             |             |            | 1001000              |
| SALARY RATE                         |             |             |            | 000000               |
| SALARY RATE.....                    | 8,141,758   |             |            |                      |
| =====                               |             |             |            |                      |
| SALARIES AND BENEFITS               |             |             |            | 010000               |
| GENERAL REVENUE FUND -STATE         | 768,632     |             |            | 1000 1               |
| FEDERAL GRANTS TRUST FUND -FEDERL   | 451,617     |             |            | 2261 3               |
| GENERAL INSPECTION TF -STATE        | 7,247,031   |             |            | 2321 1               |
| PEST CONTROL TRUST FUND -STATE      | 3,328,989   |             |            | 2528 1               |
| -----                               |             |             |            |                      |
| TOTAL POSITIONS.....                | 183.00      |             |            |                      |
| TOTAL APPRO.....                    | 11,796,269  |             |            |                      |
| =====                               |             |             |            |                      |
| OTHER PERSONAL SERVICES             |             |             |            | 030000               |
| FEDERAL GRANTS TRUST FUND -FEDERL   | 153,792     |             |            | 2261 3               |
| GENERAL INSPECTION TF -STATE        | 211,740     |             |            | 2321 1               |
| PEST CONTROL TRUST FUND -STATE      | 12,010      |             |            | 2528 1               |
| -----                               |             |             |            |                      |
| TOTAL APPRO.....                    | 377,542     |             |            |                      |
| =====                               |             |             |            |                      |
| EXPENSES                            |             |             |            | 040000               |
| FEDERAL GRANTS TRUST FUND -FEDERL   | 338,295     |             |            | 2261 3               |
| =====                               |             |             |            |                      |
| GENERAL INSPECTION TF -STATE        | 842,632     |             |            | 2321 1               |
| -FEDERL                             | 98,000      |             |            | 2321 3               |
| -----                               |             |             |            |                      |
| TOTAL GENERAL INSPECTION TF         | 940,632     |             |            | 2321                 |
| =====                               |             |             |            |                      |
| PEST CONTROL TRUST FUND -STATE      | 394,514     |             |            | 2528 1               |
| =====                               |             |             |            |                      |
| TOTAL APPRO.....                    | 1,673,441   |             |            |                      |
| =====                               |             |             |            |                      |

|                                     | COL A03     | COL A04     | COL A05    |                      |
|-------------------------------------|-------------|-------------|------------|----------------------|
|                                     | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                     | FY 2019-20  | FY 2019-20  | FY 2019-20 |                      |
|                                     | POS AMOUNT  | POS AMOUNT  | POS AMOUNT | CODES                |
| AGRIC/CONSUMER SVCS/COMMR           |             |             |            | 42000000             |
| PGM: CONSUMER PROTECTION            |             |             |            | 42160000             |
| <u>AGRICULTURAL ENVIRON SVCS</u>    |             |             |            | 42160100             |
| PUBLIC PROTECTION                   |             |             |            | 12                   |
| <u>REGULATION AND LICENSING</u>     |             |             |            | <u>1204.00.00.00</u> |
| ESTIMATED EXPENDITURES              |             |             |            | 1000000              |
| ESTIMATED EXPENDITURES - OPERATIONS |             |             |            | 1001000              |
| AID TO LOCAL GOVERNMENTS            |             |             |            | 050000               |
| G/A-OPER CLEAN SWEEP                |             |             |            | 050071               |
| GENERAL INSPECTION TF -STATE        | 100,000     |             |            | 2321 1               |
| MOSQUITO CONTROL PROGRAM            |             |             |            | 050896               |
| GENERAL INSPECTION TF -STATE        | 2,660,000   |             |            | 2321 1               |
| OPERATING CAPITAL OUTLAY            |             |             |            | 060000               |
| FEDERAL GRANTS TRUST FUND -FEDERL   | 102,500     |             |            | 2261 3               |
| GENERAL INSPECTION TF -STATE        | 1,513       |             |            | 2321 1               |
| TOTAL APPRO.....                    | 104,013     |             |            |                      |
| SPECIAL CATEGORIES                  |             |             |            | 100000               |
| ACQUISITION/MOTOR VEHICLES          |             |             |            | 100021               |
| FEDERAL GRANTS TRUST FUND -FEDERL   | 125,000     |             |            | 2261 3               |
| PEST CONTROL TRUST FUND -STATE      | 125,000     |             |            | 2528 1               |
| TOTAL APPRO.....                    | 250,000     |             |            |                      |
| CONTRACTED SERVICES                 |             |             |            | 100777               |
| GENERAL REVENUE FUND -STATE         | 102,958     |             |            | 1000 1               |
| FEDERAL GRANTS TRUST FUND -FEDERL   | 296,278     |             |            | 2261 3               |
| GENERAL INSPECTION TF -STATE        | 200,124     |             |            | 2321 1               |
| PEST CONTROL TRUST FUND -STATE      | 206,425     |             |            | 2528 1               |
| TOTAL APPRO.....                    | 805,785     |             |            |                      |

|  | COL A03     | COL A04     | COL A05    |                      |
|--|-------------|-------------|------------|----------------------|
|  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|  | FY 2019-20  | FY 2019-20  | FY 2019-20 |                      |
|  | POS         | AMOUNT      | POS        | AMOUNT               |
|  |             |             |            | AMOUNT               |
|  |             |             |            | CODES                |
| AGRIC/CONSUMER SVCS/COMMR                  |             |             |            | 42000000             |
| PGM: CONSUMER PROTECTION                   |             |             |            | 42160000             |
| <u>AGRICULTURAL ENVIRON SVCS</u>           |             |             |            | 42160100             |
| PUBLIC PROTECTION                          |             |             |            | 12                   |
| <u>REGULATION AND LICENSING</u>            |             |             |            | <u>1204.00.00.00</u> |
| ESTIMATED EXPENDITURES                     |             |             |            | 1000000              |
| ESTIMATED EXPENDITURES - OPERATIONS        |             |             |            | 1001000              |
| SPECIAL CATEGORIES                         |             |             |            | 100000               |
| RISK MANAGEMENT INSURANCE                  |             |             |            | 103241               |
| GENERAL REVENUE FUND -STATE                | 51,362      |             |            | 1000 1               |
| GENERAL INSPECTION TF -STATE               | 32,778      |             |            | 2321 1               |
| TOTAL APPRO.....                           | 84,140      |             |            |                      |
| TR/DMS/HR SVCS/STW CONTRCT                 |             |             |            | 107040               |
| GENERAL REVENUE FUND -STATE                | 16,685      |             |            | 1000 1               |
| GENERAL INSPECTION TF -STATE               | 28,730      |             |            | 2321 1               |
| PEST CONTROL TRUST FUND -STATE             | 14,435      |             |            | 2528 1               |
| TOTAL APPRO.....                           | 59,850      |             |            |                      |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS |             |             |            | 1001000              |
| TOTAL POSITIONS.....                       | 183.00      |             |            |                      |
| TOTAL ISSUE.....                           | 17,911,040  |             |            |                      |
| TOTAL SALARY RATE.....                     | 8,141,758   |             |            |                      |
| CASUALTY INSURANCE PREMIUM                 |             |             |            |                      |
| ADJUSTMENT                                 |             |             |            | 1001090              |
| SPECIAL CATEGORIES                         |             |             |            | 100000               |
| RISK MANAGEMENT INSURANCE                  |             |             |            | 103241               |
| GENERAL REVENUE FUND -STATE                | 4,184       |             |            | 1000 1               |
| GENERAL INSPECTION TF -STATE               | 2,670       |             |            | 2321 1               |
| TOTAL APPRO.....                           | 6,854       |             |            |                      |

|                                    | COL A03 |        | COL A04 |        | COL A05 |        | CODES                |
|------------------------------------|---------|--------|---------|--------|---------|--------|----------------------|
|                                    | POS     | AMOUNT | POS     | AMOUNT | POS     | AMOUNT |                      |
| AGRIC/CONSUMER SVCS/COMMR          |         |        |         |        |         |        | 42000000             |
| PGM: CONSUMER PROTECTION           |         |        |         |        |         |        | 42160000             |
| <u>AGRICULTURAL ENVIRON SVCS</u>   |         |        |         |        |         |        | 42160100             |
| PUBLIC PROTECTION                  |         |        |         |        |         |        | 12                   |
| <u>REGULATION AND LICENSING</u>    |         |        |         |        |         |        | <u>1204.00.00.00</u> |
| ESTIMATED EXPENDITURES             |         |        |         |        |         |        | 1000000              |
| FLORIDA RETIREMENT SYSTEM          |         |        |         |        |         |        |                      |
| ADJUSTMENT FOR FY 2018-19 - NORMAL |         |        |         |        |         |        |                      |
| COST AND UNFUNDED ACTUARIAL        |         |        |         |        |         |        |                      |
| LIABILITY                          |         |        |         |        |         |        | 1001770              |
| SALARIES AND BENEFITS              |         |        |         |        |         |        | 010000               |
| GENERAL REVENUE FUND -STATE        |         | 1,916  |         |        |         |        | 1000 1               |
| FEDERAL GRANTS TRUST FUND -FEDERL  |         | 1,125  |         |        |         |        | 2261 3               |
| GENERAL INSPECTION TF -STATE       |         | 18,049 |         |        |         |        | 2321 1               |
| PEST CONTROL TRUST FUND -STATE     |         | 8,292  |         |        |         |        | 2528 1               |
| TOTAL APPRO.....                   |         | 29,382 |         |        |         |        |                      |
| ADJUSTMENT TO STATE HEALTH         |         |        |         |        |         |        |                      |
| INSURANCE PREMIUM CONTRIBUTION FOR |         |        |         |        |         |        |                      |
| FY 2018-19 - EFFECTIVE 12/1/2018   |         |        |         |        |         |        | 1001780              |
| SALARIES AND BENEFITS              |         |        |         |        |         |        | 010000               |
| GENERAL REVENUE FUND -STATE        |         | 5,401  |         |        |         |        | 1000 1               |
| FEDERAL GRANTS TRUST FUND -FEDERL  |         | 3,338  |         |        |         |        | 2261 3               |
| GENERAL INSPECTION TF -STATE       |         | 53,536 |         |        |         |        | 2321 1               |
| PEST CONTROL TRUST FUND -STATE     |         | 24,594 |         |        |         |        | 2528 1               |
| TOTAL APPRO.....                   |         | 86,869 |         |        |         |        |                      |
| OTHER PERSONAL SERVICES            |         |        |         |        |         |        | 030000               |
| FEDERAL GRANTS TRUST FUND -FEDERL  |         | 1,528  |         |        |         |        | 2261 3               |
| GENERAL INSPECTION TF -STATE       |         | 1,528  |         |        |         |        | 2321 1               |
| TOTAL APPRO.....                   |         | 3,056  |         |        |         |        |                      |
| TOTAL: ADJUSTMENT TO STATE HEALTH  |         |        |         |        |         |        | 1001780              |
| INSURANCE PREMIUM CONTRIBUTION FOR |         |        |         |        |         |        |                      |
| FY 2018-19 - EFFECTIVE 12/1/2018   |         |        |         |        |         |        |                      |
| TOTAL ISSUE.....                   |         | 89,925 |         |        |         |        |                      |



|  | COL A03     | COL A04     | COL A05    |                      |
|--|-------------|-------------|------------|----------------------|
|  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|  | FY 2019-20  | FY 2019-20  | FY 2019-20 |                      |
| POS  | AMOUNT      | POS         | AMOUNT     | POS                  |
|  |             |             |            | AMOUNT               |
|  |             |             |            | CODES                |
| AGRIC/CONSUMER SVCS/COMMR  |             |             |            | 42000000             |
| PGM: CONSUMER PROTECTION   |             |             |            | 42160000             |
| <u>AGRICULTURAL ENVIRON SVCS</u>   |             |             |            | 42160100             |
| PUBLIC PROTECTION  |             |             |            | 12                   |
| <u>REGULATION AND LICENSING</u>  |             |             |            | <u>1204.00.00.00</u> |
| ESTIMATED EXPENDITURES   |             |             |            | 1000000              |
| FISCAL YEAR 2018-19 REDUCTION DUE<br>TO BASIC LIFE INSURANCE CONTRACT<br>SAVINGS |             |             |            | 1001790              |
| SALARIES AND BENEFITS  |             |             |            | 010000               |
| GENERAL REVENUE FUND -STATE  | 135-        |             |            | 1000 1               |
| FEDERAL GRANTS TRUST FUND -FEDERL  | 80-         |             |            | 2261 3               |
| GENERAL INSPECTION TF -STATE   | 1,275-      |             |            | 2321 1               |
| PEST CONTROL TRUST FUND -STATE   | 586-        |             |            | 2528 1               |
| TOTAL APPRO.....   | 2,076-      |             |            |                      |
| REALLOCATION OF HUMAN RESOURCES  |             |             |            |                      |
| OUTSOURCING  |             |             |            | 1005900              |
| SPECIAL CATEGORIES   |             |             |            | 100000               |
| TR/DMS/HR SVCS/STW CONTRCT   |             |             |            | 107040               |
| GENERAL REVENUE FUND -STATE  | 90-         |             |            | 1000 1               |
| GENERAL INSPECTION TF -STATE   | 154-        |             |            | 2321 1               |
| PEST CONTROL TRUST FUND -STATE   | 78-         |             |            | 2528 1               |
| TOTAL APPRO.....   | 322-        |             |            |                      |
| NONRECURRING EXPENDITURES  |             |             |            | 2100000              |
| REPLACEMENT OF MOTOR VEHICLES  |             |             |            | 2103004              |
| SPECIAL CATEGORIES   |             |             |            | 100000               |
| ACQUISITION/MOTOR VEHICLES   |             |             |            | 100021               |
| FEDERAL GRANTS TRUST FUND -FEDERL  | 125,000-    |             |            | 2261 3               |
| PEST CONTROL TRUST FUND -STATE   | 125,000-    |             |            | 2528 1               |
| TOTAL APPRO.....   | 250,000-    |             |            |                      |

|                                   | COL A03     | COL A04     | COL A05    |                      |
|-----------------------------------|-------------|-------------|------------|----------------------|
|                                   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                   | FY 2019-20  | FY 2019-20  | FY 2019-20 |                      |
|                                   | POS AMOUNT  | POS AMOUNT  | POS AMOUNT | CODES                |
| AGRIC/CONSUMER SVCS/COMMR         |             |             |            | 42000000             |
| PGM: CONSUMER PROTECTION          |             |             |            | 42160000             |
| <u>AGRICULTURAL ENVIRON SVCS</u>  |             |             |            | 42160100             |
| PUBLIC PROTECTION                 |             |             |            | 12                   |
| <u>REGULATION AND LICENSING</u>   |             |             |            | <u>1204.00.00.00</u> |
| EQUIPMENT NEEDS                   |             |             |            | 2400000              |
| REPLACEMENT OF MOTOR VEHICLES     |             |             |            | 2401500              |
| SPECIAL CATEGORIES                |             |             |            | 100000               |
| ACQUISITION/MOTOR VEHICLES        |             |             |            | 100021               |
| <br>                              |             |             |            |                      |
| FEDERAL GRANTS TRUST FUND -FEDERL | 125,000     | 125,000     |            | 2261 3               |
| PEST CONTROL TRUST FUND -STATE    | 130,000     | 130,000     |            | 2528 1               |
| <br>                              |             |             |            |                      |
| TOTAL APPRO.....                  | 255,000     | 255,000     |            |                      |

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 2019-2020 BUDGET YEAR NARRATIVE:  
 PRIORITY ISSUE #11

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request seeks \$125,000 of non-recurring Federal Grants Trust Fund authority and \$130,000 of non-recurring Pest Control Trust Fund authority in the Acquisition of Motor Vehicles Category to replace a total of 10 vehicles in the Bureau of Inspection and Incident Response in the Division of Agricultural Environmental Services. The vehicles that we intend to replace are projected to have more than 150,000 miles by June 30, 2019.

ISSUE SUMMARY:

The Bureau of Inspection and Incident Response in the Division of Agricultural Environmental Services currently has 78 passenger vehicles in its fleet and 26 of these vehicles are projected to exceed the Department of Management Services' replacement criteria at the end of the 2018-19 fiscal year. The age and wear of the Bureau of Inspection and Incident Response in the Division of Agricultural Environmental Services existing fleet has resulted in a substantial need for replacement vehicles. The Department has attempted to alleviate some of these needs by reviewing vehicle utilization rates and moving underutilized vehicles to divisions with significant vehicle replacement needs. Despite these successes, there remains a need to replace certain vehicles within the Bureau of Inspection and Incident Response in the Division of Agricultural Environmental Services. These vehicles are detailed below in the Cost Summary section and they represent the most critical replacement needs within the Bureau of Inspection and Incident Response in the Division of Agricultural Environmental Services.

ADVERSE IMPACT IF NOT FUNDED:

During FY 2017-18, the Bureau of Inspection and Incident Response in the Division of Agricultural Environmental Services spent \$75,679 on vehicle repairs and maintenance. If this issue is not funded, the Division of Agricultural Environmental Services will continue to spend more and more Expense dollars on vehicle repairs. In addition, future funding requests will continue to grow as the Department's fleet further deteriorates.

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

|                                  | COL A03     | COL A04     | COL A05    |                      |
|----------------------------------|-------------|-------------|------------|----------------------|
|                                  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                  | FY 2019-20  | FY 2019-20  | FY 2019-20 |                      |
| POS                              | AMOUNT      | POS         | AMOUNT     | POS                  |
|                                  |             |             |            | AMOUNT               |
|                                  |             |             |            | CODES                |
| AGRIC/CONSUMER SVCS/COMMR        |             |             |            | 42000000             |
| PGM: CONSUMER PROTECTION         |             |             |            | 42160000             |
| <u>AGRICULTURAL ENVIRON SVCS</u> |             |             |            | 42160100             |
| PUBLIC PROTECTION                |             |             |            | 12                   |
| <u>REGULATION AND LICENSING</u>  |             |             |            | <u>1204.00.00.00</u> |
| EQUIPMENT NEEDS                  |             |             |            | 2400000              |
| REPLACEMENT OF MOTOR VEHICLES    |             |             |            | 2401500              |

dealer recommended 10% over current year prices for FY 2018-19 cost estimates and needed vehicle accessories.

| Tag#     | Year | Model            | Actual Mileage<br>6/30/2018 | Projected Miles<br>6/30/2019 |
|----------|------|------------------|-----------------------------|------------------------------|
| ACS28489 | 2007 | Ford Explorer    | 195,413                     | 207,878                      |
| ACS27929 | 2005 | Ford F-150       | 193,157                     | 205,967                      |
| ACS27510 | 2003 | Buick Century    | 168,655                     | 181,318                      |
| ACS29514 | 2007 | Dodge Durango    | 164,896                     | 190,369                      |
| ACS28224 | 2005 | Ford F-150       | 158,321                     | 170,465                      |
| ACS29399 | 2010 | Chevrolet Impala | 157,740                     | 170,003                      |
| ACS31156 | 2010 | Chevrolet Impala | 156,553                     | 184,765                      |
| ACS31276 | 2010 | Ford F-150       | 151,006                     | 165,361                      |
| ACS28788 | 2007 | Ford F-150       | 150,558                     | 163,195                      |
| ACS27529 | 2003 | Ford F-150       | 148,826                     | 166,309                      |

SPECIAL CATEGORY: Acquisition of Motor Vehicles

| QUANTITY | DESCRIPTION  | CALCULATIONS | AMOUNT NEEDED<br>FY 2019-20 |
|----------|--|--------------|-----------------------------|
| 5        | 2019 Ford F-150 2WD Super Cab 145 XL (X1C)         | 5 x \$25,000 | \$125,000                   |
| 2        | 2019 Chevrolet Traverse AWD 4DR LS (1NV56)         | 2 x \$29,000 | \$ 58,000                   |
| 3        | 2019 Chevrolet Impala 1FL 4DR SDN LS W/1LS (1GX69) | 3 x \$24,000 | \$ 72,000                   |

TOTAL ISSUE BY FUND: Federal Grants Trust Fund: \$125,000  
 Pest Control Trust Fund: \$130,000

\*\*\*\*\*

|   | COL A03                          |            | COL A04                          |        | COL A05                         |        | CODES                |
|---|----------------------------------|------------|----------------------------------|--------|---------------------------------|--------|----------------------|
|   | AGY REQUEST<br>FY 2019-20<br>POS | AMOUNT     | AGY REQ N/R<br>FY 2019-20<br>POS | AMOUNT | AG REQ ANZ<br>FY 2019-20<br>POS | AMOUNT |                      |
| AGRIC/CONSUMER SVCS/COMMR   |                                  |            |                                  |        |                                 |        | 42000000             |
| PGM: CONSUMER PROTECTION  |                                  |            |                                  |        |                                 |        | 42160000             |
| <u>AGRICULTURAL ENVIRON SVCS</u>  |                                  |            |                                  |        |                                 |        | 42160100             |
| PUBLIC PROTECTION   |                                  |            |                                  |        |                                 |        | 12                   |
| <u>REGULATION AND LICENSING</u>   |                                  |            |                                  |        |                                 |        | <u>1204.00.00.00</u> |
| ANNUALIZATION OF ADMINISTERED<br>FUNDS APPROPRIATIONS   |                                  |            |                                  |        |                                 |        | 26A0000              |
| ANNUALIZATION OF STATE HEALTH<br>INSURANCE ADJUSTMENTS FOR FY<br>2018-19 FIVE MONTHS ANNUALIZATION<br>SALARIES AND BENEFITS   |                                  |            |                                  |        |                                 |        | 26A1780<br>010000    |
| GENERAL REVENUE FUND -STATE   |                                  | 3,858      |                                  |        |                                 |        | 1000 1               |
| FEDERAL GRANTS TRUST FUND -FEDERL   |                                  | 2,384      |                                  |        |                                 |        | 2261 3               |
| GENERAL INSPECTION TF -STATE  |                                  | 38,240     |                                  |        |                                 |        | 2321 1               |
| PEST CONTROL TRUST FUND -STATE  |                                  | 17,567     |                                  |        |                                 |        | 2528 1               |
| TOTAL APPRO.....  |                                  | 62,049     |                                  |        |                                 |        |                      |
| OTHER PERSONAL SERVICES   |                                  |            |                                  |        |                                 |        | 030000               |
| FEDERAL GRANTS TRUST FUND -FEDERL   |                                  | 1,091      |                                  |        |                                 |        | 2261 3               |
| GENERAL INSPECTION TF -STATE  |                                  | 1,091      |                                  |        |                                 |        | 2321 1               |
| TOTAL APPRO.....  |                                  | 2,182      |                                  |        |                                 |        |                      |
| TOTAL: ANNUALIZATION OF STATE HEALTH<br>INSURANCE ADJUSTMENTS FOR FY<br>2018-19 FIVE MONTHS ANNUALIZATION<br>TOTAL ISSUE..... |                                  | 64,231     |                                  |        |                                 |        | 26A1780              |
| TOTAL: REGULATION AND LICENSING<br>BY FUND TYPE   |                                  |            |                                  |        |                                 |        | <u>1204.00.00.00</u> |
| GENERAL REVENUE FUND  |                                  | 954,771    |                                  |        |                                 |        | 1000                 |
| TRUST FUNDS   |                                  | 17,149,263 | 255,000                          |        |                                 |        | 2000                 |
| TOTAL POSITIONS.....  | 183.00                           |            |                                  |        |                                 |        |                      |
| TOTAL PROG COMP.....  |                                  | 18,104,034 | 255,000                          |        |                                 |        |                      |
| TOTAL SALARY RATE.....  |                                  | 8,141,758  |                                  |        |                                 |        |                      |

|                                     | COL A03                          |            | COL A04                          |        | COL A05                         |        | CODES         |
|-------------------------------------|----------------------------------|------------|----------------------------------|--------|---------------------------------|--------|---------------|
|                                     | AGY REQUEST<br>FY 2019-20<br>POS | AMOUNT     | AGY REQ N/R<br>FY 2019-20<br>POS | AMOUNT | AG REQ ANZ<br>FY 2019-20<br>POS | AMOUNT |               |
| AGRIC/CONSUMER SVCS/COMMR           |                                  |            |                                  |        |                                 |        | 42000000      |
| PGM: CONSUMER PROTECTION            |                                  |            |                                  |        |                                 |        | 42160000      |
| CONSUMER PROTECTION                 |                                  |            |                                  |        |                                 |        | 42160200      |
| PUBLIC PROTECTION                   |                                  |            |                                  |        |                                 |        | 12            |
| REGULATION AND LICENSING            |                                  |            |                                  |        |                                 |        | 1204.00.00.00 |
| ESTIMATED EXPENDITURES              |                                  |            |                                  |        |                                 |        | 1000000       |
| ESTIMATED EXPENDITURES - OPERATIONS |                                  |            |                                  |        |                                 |        | 1001000       |
| SALARY RATE                         |                                  |            |                                  |        |                                 |        | 000000        |
| SALARY RATE.....                    |                                  | 10,736,485 |                                  |        |                                 |        |               |
| =====                               |                                  |            |                                  |        |                                 |        |               |
| SALARIES AND BENEFITS               |                                  |            |                                  |        |                                 |        | 010000        |
| GENERAL INSPECTION TF               | -STATE                           | 282.00     |                                  |        |                                 |        |               |
| GENERAL INSPECTION TF               | -STATE                           | 15,272,034 |                                  |        |                                 |        | 2321 1        |
| =====                               |                                  |            |                                  |        |                                 |        |               |
| OTHER PERSONAL SERVICES             |                                  |            |                                  |        |                                 |        | 030000        |
| GENERAL INSPECTION TF               | -STATE                           | 222,520    |                                  |        |                                 |        | 2321 1        |
| =====                               |                                  |            |                                  |        |                                 |        |               |
| EXPENSES                            |                                  |            |                                  |        |                                 |        | 040000        |
| GENERAL INSPECTION TF               | -STATE                           | 2,719,464  |                                  |        |                                 |        | 2321 1        |
| =====                               |                                  |            |                                  |        |                                 |        |               |
| OPERATING CAPITAL OUTLAY            |                                  |            |                                  |        |                                 |        | 060000        |
| GENERAL INSPECTION TF               | -STATE                           | 75,437     |                                  |        |                                 |        | 2321 1        |
| =====                               |                                  |            |                                  |        |                                 |        |               |
| SPECIAL CATEGORIES                  |                                  |            |                                  |        |                                 |        | 100000        |
| CONTRACTED SERVICES                 |                                  |            |                                  |        |                                 |        | 100777        |
| GENERAL INSPECTION TF               | -STATE                           | 979,533    |                                  |        |                                 |        | 2321 1        |
| =====                               |                                  |            |                                  |        |                                 |        |               |
| RISK MANAGEMENT INSURANCE           |                                  |            |                                  |        |                                 |        | 103241        |
| GENERAL INSPECTION TF               | -STATE                           | 369,617    |                                  |        |                                 |        | 2321 1        |
| =====                               |                                  |            |                                  |        |                                 |        |               |
| TR/DMS/HR SVCS/STW CONTRCT          |                                  |            |                                  |        |                                 |        | 107040        |
| GENERAL INSPECTION TF               | -STATE                           | 86,874     |                                  |        |                                 |        | 2321 1        |
| =====                               |                                  |            |                                  |        |                                 |        |               |

|  | COL A03 |            | COL A04 |        | COL A05 |        | CODES         |
|--|---------|------------|---------|--------|---------|--------|---------------|
|  | POS     | AMOUNT     | POS     | AMOUNT | POS     | AMOUNT |               |
| AGRIC/CONSUMER SVCS/COMMR                  |         |            |         |        |         |        | 42000000      |
| PGM: CONSUMER PROTECTION                   |         |            |         |        |         |        | 42160000      |
| CONSUMER PROTECTION                        |         |            |         |        |         |        | 42160200      |
| PUBLIC PROTECTION                          |         |            |         |        |         |        | 12            |
| REGULATION AND LICENSING                   |         |            |         |        |         |        | 1204.00.00.00 |
| ESTIMATED EXPENDITURES                     |         |            |         |        |         |        | 1000000       |
| ESTIMATED EXPENDITURES - OPERATIONS        |         |            |         |        |         |        | 1001000       |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS |         |            |         |        |         |        | 1001000       |
| TOTAL POSITIONS.....                       | 282.00  |            |         |        |         |        |               |
| TOTAL ISSUE.....                           |         | 19,725,479 |         |        |         |        |               |
| TOTAL SALARY RATE.....                     |         | 10,736,485 |         |        |         |        |               |
| =====                                      |         |            |         |        |         |        |               |
| CASUALTY INSURANCE PREMIUM                 |         |            |         |        |         |        |               |
| ADJUSTMENT                                 |         |            |         |        |         |        | 1001090       |
| SPECIAL CATEGORIES                         |         |            |         |        |         |        | 100000        |
| RISK MANAGEMENT INSURANCE                  |         |            |         |        |         |        | 103241        |
| GENERAL INSPECTION TF -STATE               |         | 41,471     |         |        |         |        | 2321 1        |
| =====                                      |         |            |         |        |         |        |               |
| FLORIDA RETIREMENT SYSTEM                  |         |            |         |        |         |        |               |
| ADJUSTMENT FOR FY 2018-19 - NORMAL         |         |            |         |        |         |        |               |
| COST AND UNFUNDED ACTUARIAL                |         |            |         |        |         |        |               |
| LIABILITY                                  |         |            |         |        |         |        | 1001770       |
| SALARIES AND BENEFITS                      |         |            |         |        |         |        | 010000        |
| GENERAL INSPECTION TF -STATE               |         | 38,206     |         |        |         |        | 2321 1        |
| =====                                      |         |            |         |        |         |        |               |
| ADJUSTMENT TO STATE HEALTH                 |         |            |         |        |         |        |               |
| INSURANCE PREMIUM CONTRIBUTION FOR         |         |            |         |        |         |        |               |
| FY 2018-19 - EFFECTIVE 12/1/2018           |         |            |         |        |         |        | 1001780       |
| SALARIES AND BENEFITS                      |         |            |         |        |         |        | 010000        |
| GENERAL INSPECTION TF -STATE               |         | 124,067    |         |        |         |        | 2321 1        |
| =====                                      |         |            |         |        |         |        |               |
| OTHER PERSONAL SERVICES                    |         |            |         |        |         |        | 030000        |
| GENERAL INSPECTION TF -STATE               |         | 1,892      |         |        |         |        | 2321 1        |
| =====                                      |         |            |         |        |         |        |               |
| TOTAL: ADJUSTMENT TO STATE HEALTH          |         |            |         |        |         |        | 1001780       |
| INSURANCE PREMIUM CONTRIBUTION FOR         |         |            |         |        |         |        |               |
| FY 2018-19 - EFFECTIVE 12/1/2018           |         |            |         |        |         |        |               |
| TOTAL ISSUE.....                           |         | 125,959    |         |        |         |        |               |
| =====                                      |         |            |         |        |         |        |               |

|                                   | COL A03     | COL A04     | COL A05    |               |
|-----------------------------------|-------------|-------------|------------|---------------|
|                                   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                   | FY 2019-20  | FY 2019-20  | FY 2019-20 |               |
| POS                               | AMOUNT      | POS         | AMOUNT     | POS AMOUNT    |
|                                   |             |             |            | CODES         |
| AGRIC/CONSUMER SVCS/COMMR         |             |             |            | 42000000      |
| PGM: CONSUMER PROTECTION          |             |             |            | 42160000      |
| CONSUMER PROTECTION               |             |             |            | 42160200      |
| PUBLIC PROTECTION                 |             |             |            | 12            |
| REGULATION AND LICENSING          |             |             |            | 1204.00.00.00 |
| ESTIMATED EXPENDITURES            |             |             |            | 1000000       |
| FISCAL YEAR 2018-19 REDUCTION DUE |             |             |            |               |
| TO BASIC LIFE INSURANCE CONTRACT  |             |             |            |               |
| SAVINGS                           |             |             |            | 1001790       |
| SALARIES AND BENEFITS             |             |             |            | 010000        |
| GENERAL INSPECTION TF             | -STATE      | 3,078-      |            | 2321 1        |
| =====                             |             |             |            |               |
| REALLOCATION OF HUMAN RESOURCES   |             |             |            |               |
| OUTSOURCING                       |             |             |            | 1005900       |
| SPECIAL CATEGORIES                |             |             |            | 100000        |
| TR/DMS/HR SVCS/STW CONTRCT        |             |             |            | 107040        |
| GENERAL INSPECTION TF             | -STATE      | 467-        |            | 2321 1        |
| =====                             |             |             |            |               |
| EQUIPMENT NEEDS                   |             |             |            | 2400000       |
| REPLACE LABORATORY EQUIPMENT      |             |             |            | 2401200       |
| OPERATING CAPITAL OUTLAY          |             |             |            | 060000        |
| GENERAL INSPECTION TF             | -STATE      | 499,785     | 499,785    | 2321 1        |
| =====                             |             |             |            |               |

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 2019-2020 BUDGET YEAR NARRATIVE:  
 PRIORITY ISSUE #20

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request seeks \$499,785 in non-recurring General Inspection Trust Fund authority in the Operating Capital Outlay (OCO) category to replace the following lab equipment: two (2) gas chromatographs, three (3) mass comparators, three (3) distillation units, twenty-five (25) package inspection scales, one (1) crane system for precision room, two (2) flash point testers, and corrosion apparatus and hood system

ISSUE SUMMARY:

Much of the equipment in the Metrology, Tampa, and Pompano labs are over a decade old and has surpassed its life expectancy. Nearly all of this equipment is being phased out and parts are difficult to obtain and service calls are becoming increasingly frequent. Newer models have better safety features, safeguards, and are easier to use. The package inspection scales are used by the field staff and currently 15 of the scales available for use by our weights and measures inspectors are non-repairable. Twenty of the scales would be new and would expand our testing capabilities for bureau-wide emphasis on net contents inspection due to high consumer impact.

|                                 | COL A03     | COL A04     | COL A05    |                      |
|---------------------------------|-------------|-------------|------------|----------------------|
|                                 | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                 | FY 2019-20  | FY 2019-20  | FY 2019-20 |                      |
| POS                             | AMOUNT      | POS         | AMOUNT     | POS                  |
|                                 |             |             |            | AMOUNT               |
|                                 |             |             |            | CODES                |
| AGRIC/CONSUMER SVCS/COMMR       |             |             |            | 42000000             |
| PGM: CONSUMER PROTECTION        |             |             |            | 42160000             |
| <u>CONSUMER PROTECTION</u>      |             |             |            | 42160200             |
| PUBLIC PROTECTION               |             |             |            | 12                   |
| <u>REGULATION AND LICENSING</u> |             |             |            | <u>1204.00.00.00</u> |
| EQUIPMENT NEEDS                 |             |             |            | 2400000              |
| REPLACE LABORATORY EQUIPMENT    |             |             |            | 2401200              |

ADVERSE IMPACT IF NOT FUNDED:

The number of tests and calibrations performed by our labs and inspectors would be greatly reduced. When this equipment breaks down fewer analysis' are preformed to ensure that standards are being met in petroleum products such as antifreeze, brake fluid, gasoline, alternative fuels, kerosene, diesel, fuel oil, etc. The Metrology lab calibrates large and small weights and needs to be able to move and accurately place large items for calibration and be able to determine the smallest differences in mass. Package inspections could be greatly reduced due to improper or non-repairable scales. Inspectors check the net content of containers to assure customers are getting full measure of the product they are paying for. The reduction of laboratory analysis and field inspections could open Florida consumers up to fraud and unsafe business practices.

COST SUMMARY:

OPERATING CAPITAL OUTLAY:060000

| QUANTITY                      | DESCRIPTION                                     | CALCULATIONS     | AMOUNT NEEDED<br>FY 2019-20 |
|-------------------------------|---|------------------|-----------------------------|
| 2                             | Gas Chromatographs (Tampa Lab)                  | 2 @ \$40,000.00  | \$ 80,000                   |
| 3                             | Distillation Units (Tampa Lab)                  | 3 @ \$29,000.00  | \$ 87,000                   |
| 1                             | Corrosion Apparatus (Pompano Lab)               | 1 @ \$40,000.00  | \$ 40,000                   |
| 2                             | Flash Point Testers (Pompano Lab)               | 2 @ \$25,000.00  | \$ 50,000                   |
| 3                             | Mass Comparators (Metrology Lab)                | 3 @ \$53,333.33  | \$160,000                   |
| 1                             | Crane System for Precision Room (Metrology Lab) | 1 @ \$30,000.00  | \$ 30,000                   |
| 25                            | Package Inspection Scales                       | 25 @ \$ 2,111.40 | \$ 52,785                   |
| TOTAL BY FUND                 |   |                  | \$499,785                   |
| General Inspection Trust Fund |   |                  |                             |

\*\*\*\*\*



|                               | COL A03     | COL A04     | COL A05    |               |
|-------------------------------|-------------|-------------|------------|---------------|
|                               | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                               | FY 2019-20  | FY 2019-20  | FY 2019-20 |               |
| POS                           | AMOUNT      | POS         | AMOUNT     | POS           |
|                               |             |             |            | AMOUNT        |
|                               |             |             |            | CODES         |
| AGRIC/CONSUMER SVCS/COMMR     |             |             |            | 42000000      |
| PGM: CONSUMER PROTECTION      |             |             |            | 42160000      |
| CONSUMER PROTECTION           |             |             |            | 42160200      |
| PUBLIC PROTECTION             |             |             |            | 12            |
| REGULATION AND LICENSING      |             |             |            | 1204.00.00.00 |
| EQUIPMENT NEEDS               |             |             |            | 2400000       |
| REPLACEMENT OF MOTOR VEHICLES |             |             |            | 2401500       |
| SPECIAL CATEGORIES            |             |             |            | 100000        |
| ACQUISITION/MOTOR VEHICLES    |             |             |            | 100021        |
| GENERAL INSPECTION TF         | -STATE      | 1,002,634   | 1,002,634  | 2321 1        |

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 PRIORITY ISSUE #11

DESCRIPTION OF ISSUE:

This request seeks \$1,002,634 of non-recurring General Inspection Trust Fund authority in the Acquisition of Motor Vehicles Category to replace a total of twenty-seven (27) vehicles in the Division of Consumer Services. The vehicles that we intend to replace are projected to have more than 150,000 miles by June 30, 2019, or are inoperable and cost prohibitive to repair as detailed in the Cost Summary section below.

ISSUE SUMMARY:

The Division of Consumer Services currently has 129 passenger vehicles in its fleet and 46 of these vehicles are projected to exceed the Department of Management Services' replacement criteria at the end of the 2018-19 fiscal year. The age and wear of Consumer Services existing fleet has resulted in a substantial need for replacement vehicles. The Department has attempted to alleviate some of these needs by reviewing vehicle utilization rates and moving underutilized vehicles to divisions with significant vehicle replacement needs. Despite these successes, there still remains a need to replace certain vehicles within the Division of Consumer Services. These vehicles are detailed below in the Cost Summary section and they represent the most critical replacement needs within the Division of Consumer Services.

In addition to the passenger vehicles the Division of Consumer Services has thirteen (13) medium and heavy-duty specialty test trucks. Of these, ten (10) are over fourteen years old. We are requesting to replace one (1) heavy duty and one (1) medium duty that are 17 and 18 years old. Industry relies on the assurance of accurate weighing of their products and the test trucks have been plagued with breakdowns, delays, and costly repairs. Over the last two years we have spent approximated \$52,750 in repairs on all test trucks. The (25) remaining vehicles average age is approximately twelve (12) years old with an average of 193,911 miles per vehicle. Repair cost for two years is approximately \$66,490. While the vehicles are well maintained, the age and mileage could cause a potential injury threat.

ADVERSE IMPACT IF NOT FUNDED:

During FY 2017-18, Consumer Services spent \$147,375 on vehicle repairs and maintenance for its aging fleet. Of the 142 vehicles in Consumer Services' fleet 69 are over ten years old. If this issue is not funded, the office/division will continue to spend more and more expense dollars on vehicle repairs. In addition, future funding requests will continue to grow as the Department's fleet further deteriorates. The aging fleet could become a liability by placing employees in unsafe vehicles. With the amount of downtime due to mechanical repairs the Division's inspection frequencies will not be adequate to discourage fraud pertaining to petroleum products, as well as weighing/measuring devices. The lack of

|                               | COL A03     | COL A04     | COL A05    |               |
|-------------------------------|-------------|-------------|------------|---------------|
|                               | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                               | FY 2019-20  | FY 2019-20  | FY 2019-20 |               |
| POS                           | AMOUNT      | POS         | AMOUNT     | POS           |
|                               |             |             |            | AMOUNT        |
|                               |             |             |            | CODES         |
| AGRIC/CONSUMER SVCS/COMMR     |             |             |            | 42000000      |
| PGM: CONSUMER PROTECTION      |             |             |            | 42160000      |
| CONSUMER PROTECTION           |             |             |            | 42160200      |
| PUBLIC PROTECTION             |             |             |            | 12            |
| REGULATION AND LICENSING      |             |             |            | 1204.00.00.00 |
| EQUIPMENT NEEDS               |             |             |            | 2400000       |
| REPLACEMENT OF MOTOR VEHICLES |             |             |            | 2401500       |

reliable inspectors' vehicles also affects the ability to perform inspections to ensure safe operations of amusement rides and the safe operations of liquefied gas (propane) facilities and products.

| COST SUMMARY: |      | Tag#          | Year               | Model | Actual Mileage | Projected Miles |
|---------------|------|---------------|--------------------|-------|----------------|-----------------|
|               |      |               |                    |       | 6/30/2018      | 6/30/2019       |
| ACS11522      | 2000 | FORD          | F-150              |       | 170,353        | 185,593         |
| ACS12037      | 2003 | INTERNATIONAL |                    |       | 160,366        | 169,799         |
| ACS12293      | 2008 | FORD          | RANGER             |       | 165,944        | 180,354         |
| ACS12339      | 2000 | CHEVROLET     | BLAZER             |       | 205,588        | 220,119         |
| ACS12657      | 2001 | INTERNATIONAL |                    |       | 163,965        | 173,610         |
| ACS27699      | 2004 | FORD          | F-150              |       | 202,124        | 212,118         |
| ACS27823      | 2002 | FORD          | F-150              |       | 155,124        | 161,036         |
| ACS27843      | 2003 | CHEVROLET     | BLAZER             |       | 189,455        | 197,653         |
| ACS28093      | 2006 | FORD          | RANGER CREW CAB    |       | 194,606        | 199,523         |
| ACS28094      | 2006 | FORD          | RANGER EXT CAB     |       | 197,298        | 213,914         |
| ACS28095      | 2008 | FORD          | RANGER             |       | 193,113        | 203,175         |
| ACS28098      | 2006 | FORD          | 250 RANGER EXT CAB |       | 188,230        | 203,047         |
| ACS28121      | 2003 | FORD          | EXPLORER           |       | 225,785        | 235,918         |
| ACS28534      | 2007 | FORD          | F-250 EXT CAB      |       | 234,086        | 256,418         |
| ACS28536      | 2007 | FORD          | F-250 EXT CAB      |       | 187,674        | 207,828         |
| ACS28580      | 2007 | FORD          | EXPLORER           |       | 265,385        | 276,636         |
| ACS28606      | 2007 | GMC           | 1500 CREW          |       | 159,141        | 165,683         |
| ACS28607      | 2007 | GMC           | 1500 CREW          |       | 201,622        | 210,196         |
| ACS28612      | 2007 | FORD          | RANGER CREW        |       | 182,788        | 198,000         |
| ACS28613      | 2007 | FORD          | RANGER CREW        |       | 204,866        | 214,579         |
| ACS28614      | 2007 | FORD          | RANGER CREW        |       | 201,602        | 214,579         |
| ACS28620      | 2007 | FORD          | RANGER CREW        |       | 201,602        | 214,579         |
| ACS28621      | 2007 | FORD          | RANGER             |       | 226,420        | 247,847         |
| ACS28937      | 2008 | FORD          | RANGER             |       | 175,640        | 198,960         |
| ACS29005      | 2008 | FORD          | RANGER             |       | 153,687        | 170,464         |
| ACS29613      | 2007 | DODGE         | DURANGO            |       | 231,889        | 241,029         |
| ACS29613      | 2008 | FORD          | ESCAPE             |       | 166,100        | 187,764         |

SPECIAL CATEGORY: Acquisition of Motor Vehicles

| QUANTITY | DESCRIPTION | CALCULATIONS | AMOUNT NEEDED<br>FY 2019-20 |
|----------|-------------|--------------|-----------------------------|
|----------|-------------|--------------|-----------------------------|

| COL A03     |        | COL A04     |        | COL A05    |        | CODES |
|-------------|--------|-------------|--------|------------|--------|-------|
| AGY REQUEST |        | AGY REQ N/R |        | AG REQ ANZ |        |       |
| FY 2019-20  |        | FY 2019-20  |        | FY 2019-20 |        |       |
| POS         | AMOUNT | POS         | AMOUNT | POS        | AMOUNT |       |

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

|    |   |      |         |         |
|----|---|------|---------|---------|
| 15 | 2018 CHEVROLET EQUINOX FWD 4DR LT (1LH26)                 | 15 X | 23,169  | 347,535 |
| 6  | 2018 FORD F-150 2WD SUPERCAB 145 XLT (X1C)                | 6 X  | 25,935  | 155,610 |
| 3  | 2018 FORD SUPER DUTY F-250 SRW 2WD SUPERCAB 164 XLT (X2A) | 3 X  | 30,487  | 91,461  |
| 1  | 2018 CHEVROLET IMPALA 1FL 4DR SDN SXT RWD (LDDM48)        | 1 X  | 23,028  | 23,028  |
| 1  | 2018 SPECIALITY MEDIUM CAPACITY SCALE TEST TRUCK          | 1 X  | 143,000 | 143,000 |
| 1  | 2018 SPECIALITY HEAVY DUTY CAPACITY SCALE TEST TRUCK      | 1 X  | 242,000 | 242,000 |

TOTAL ISSUE BY FUND:  
 General Inspection Trust Fund \$1,002,634

\*\*\*\*\*

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS 26A0000  
 ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS 26A1780 010000

GENERAL INSPECTION TF -STATE 88,619 2321 1

OTHER PERSONAL SERVICES 030000

GENERAL INSPECTION TF -STATE 1,351 2321 1

TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION TOTAL ISSUE..... 89,970 26A1780

TOTAL: REGULATION AND LICENSING BY FUND TYPE 1204.00.00.00

TRUST FUNDS..... 282.00 21,519,959 1,502,419 2000  
 SALARY RATE..... 10,736,485

|                                     | COL A03     | COL A04     | COL A05    |               |
|-------------------------------------|-------------|-------------|------------|---------------|
|                                     | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                     | FY 2019-20  | FY 2019-20  | FY 2019-20 |               |
|                                     | POS AMOUNT  | POS AMOUNT  | POS AMOUNT | CODES         |
| AGRIC/CONSUMER SVCS/COMMR           |             |             |            | 42000000      |
| PGM: AGRICULTURAL ECON DEV          |             |             |            | 42170000      |
| FRUIT/VEG INSPECT & ENFORC          |             |             |            | 42170100      |
| ECONOMIC OPPORTUNITIES              |             |             |            | 11            |
| BUSINESS DEVELOPMENT                |             |             |            | 1101.00.00.00 |
| ESTIMATED EXPENDITURES              |             |             |            | 1000000       |
| ESTIMATED EXPENDITURES - OPERATIONS |             |             |            | 1001000       |
| SALARY RATE                         |             |             |            | 000000        |
| SALARY RATE.....                    | 5,139,501   |             |            |               |
| =====                               |             |             |            |               |
| SALARIES AND BENEFITS               |             |             |            | 010000        |
| CITRUS INSPECTION TF -STATE         | 4,793,924   |             |            | 2093 1        |
| FEDERAL GRANTS TRUST FUND -FEDERL   | 627,457     |             |            | 2261 3        |
| GENERAL INSPECTION TF -STATE        | 2,384,684   |             |            | 2321 1        |
| TOTAL POSITIONS.....                | 121.00      |             |            |               |
| TOTAL APPRO.....                    | 7,806,065   |             |            |               |
| =====                               |             |             |            |               |
| OTHER PERSONAL SERVICES             |             |             |            | 030000        |
| CITRUS INSPECTION TF -STATE         | 718,139     |             |            | 2093 1        |
| FEDERAL GRANTS TRUST FUND -FEDERL   | 7,500       |             |            | 2261 3        |
| GENERAL INSPECTION TF -STATE        | 948,706     |             |            | 2321 1        |
| TOTAL APPRO.....                    | 1,674,345   |             |            |               |
| =====                               |             |             |            |               |
| EXPENSES                            |             |             |            | 040000        |
| CITRUS INSPECTION TF -STATE         | 883,880     |             |            | 2093 1        |
| FEDERAL GRANTS TRUST FUND -FEDERL   | 319,339     |             |            | 2261 3        |
| GENERAL INSPECTION TF -STATE        | 567,529     |             |            | 2321 1        |
| TOTAL APPRO.....                    | 1,770,748   |             |            |               |
| =====                               |             |             |            |               |
| OPERATING CAPITAL OUTLAY            |             |             |            | 060000        |
| CITRUS INSPECTION TF -STATE         | 10,000      |             |            | 2093 1        |
| GENERAL INSPECTION TF -STATE        | 23,710      |             |            | 2321 1        |
| TOTAL APPRO.....                    | 33,710      |             |            |               |
| =====                               |             |             |            |               |

|                                     | COL A03                          |            | COL A04                          |        | COL A05                         |        | CODES                |
|-------------------------------------|----------------------------------|------------|----------------------------------|--------|---------------------------------|--------|----------------------|
|                                     | AGY REQUEST<br>FY 2019-20<br>POS | AMOUNT     | AGY REQ N/R<br>FY 2019-20<br>POS | AMOUNT | AG REQ ANZ<br>FY 2019-20<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> |
| ESTIMATED EXPENDITURES              |                                  |            |                                  |        |                                 |        | 1000000              |
| ESTIMATED EXPENDITURES - OPERATIONS |                                  |            |                                  |        |                                 |        | 1001000              |
| SPECIAL CATEGORIES                  |                                  |            |                                  |        |                                 |        | 100000               |
| AUTOMATED TESTING EQUIP             |                                  |            |                                  |        |                                 |        | 100175               |
| CITRUS INSPECTION TF                | -STATE                           | 216,041    |                                  |        |                                 |        | 2093 1               |
| TR/AG EMERG ERADICATION TF          |                                  |            |                                  |        |                                 |        | 100242               |
| GENERAL REVENUE FUND                | -STATE                           | 4,000,000  |                                  |        |                                 |        | 1000 1               |
| TRANSFER GR TO CITF                 |                                  |            |                                  |        |                                 |        | 100430               |
| GENERAL REVENUE FUND                | -STATE                           | 2,500,000  |                                  |        |                                 |        | 1000 1               |
| CITRUS RESEARCH                     |                                  |            |                                  |        |                                 |        | 100695               |
| CITRUS INSPECTION TF                | -STATE                           | 4,000,000  |                                  |        |                                 |        | 2093 1               |
| AG EMERGENCY ERAD TF                | -STATE                           | 4,000,000  |                                  |        |                                 |        | 2360 1               |
| TOTAL APPRO.....                    |                                  | 8,000,000  |                                  |        |                                 |        |                      |
| CITRUS CANCKER JUDGMENT             |                                  |            |                                  |        |                                 |        | 100696               |
| GENERAL REVENUE FUND                | -STATE                           | 22,049,046 |                                  |        |                                 |        | 1000 1               |
| CITRUS CANCKER JUDGMENT             |                                  |            |                                  |        |                                 |        | 100698               |
| GENERAL REVENUE FUND                | -STATE                           | 30,045,125 |                                  |        |                                 |        | 1000 1               |
| CONTRACTED SERVICES                 |                                  |            |                                  |        |                                 |        | 100777               |
| CITRUS INSPECTION TF                | -STATE                           | 123,428    |                                  |        |                                 |        | 2093 1               |
| FEDERAL GRANTS TRUST FUND           | -FEDERL                          | 268,122    |                                  |        |                                 |        | 2261 3               |
| GENERAL INSPECTION TF               | -STATE                           | 53,762     |                                  |        |                                 |        | 2321 1               |

|  | COL A03     | COL A04     | COL A05    |               |
|--|-------------|-------------|------------|---------------|
|  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|  | FY 2019-20  | FY 2019-20  | FY 2019-20 |               |
|  | POS AMOUNT  | POS AMOUNT  | POS AMOUNT | CODES         |
| AGRIC/CONSUMER SVCS/COMMR                  |             |             |            | 42000000      |
| PGM: AGRICULTURAL ECON DEV                 |             |             |            | 42170000      |
| FRUIT/VEG INSPECT & ENFORC                 |             |             |            | 42170100      |
| ECONOMIC OPPORTUNITIES                     |             |             |            | 11            |
| BUSINESS DEVELOPMENT                       |             |             |            | 1101.00.00.00 |
| ESTIMATED EXPENDITURES                     |             |             |            | 1000000       |
| ESTIMATED EXPENDITURES - OPERATIONS        |             |             |            | 1001000       |
| SPECIAL CATEGORIES                         |             |             |            | 100000        |
| CONTRACTED SERVICES                        |             |             |            | 100777        |
| TOTAL APPRO.....                           | 445,312     |             |            |               |
| G/A-MARKETING ORDERS                       |             |             |            | 100838        |
| CITRUS INSPECTION TF -STATE                | 3,167,237   |             |            | 2093 1        |
| GENERAL INSPECTION TF -STATE               | 669,082     |             |            | 2321 1        |
| TOTAL APPRO.....                           | 3,836,319   |             |            |               |
| RISK MANAGEMENT INSURANCE                  |             |             |            | 103241        |
| CITRUS INSPECTION TF -STATE                | 55,880      |             |            | 2093 1        |
| GENERAL INSPECTION TF -STATE               | 103,778     |             |            | 2321 1        |
| TOTAL APPRO.....                           | 159,658     |             |            |               |
| TR/DMS/HR SVCS/STW CONTRCT                 |             |             |            | 107040        |
| CITRUS INSPECTION TF -STATE                | 61,125      |             |            | 2093 1        |
| FEDERAL GRANTS TRUST FUND -FEDERL          | 1,978       |             |            | 2261 3        |
| GENERAL INSPECTION TF -STATE               | 18,223      |             |            | 2321 1        |
| TOTAL APPRO.....                           | 81,326      |             |            |               |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS |             |             |            | 1001000       |
| TOTAL POSITIONS.....                       | 121.00      |             |            |               |
| TOTAL ISSUE.....                           | 82,617,695  |             |            |               |
| TOTAL SALARY RATE.....                     | 5,139,501   |             |            |               |

|   | COL A03                          |        | COL A04                          |        | COL A05                         |        | CODES         |
|---|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|---------------|
|   | AGY REQUEST<br>FY 2019-20<br>POS | AMOUNT | AGY REQ N/R<br>FY 2019-20<br>POS | AMOUNT | AG REQ ANZ<br>FY 2019-20<br>POS | AMOUNT |               |
| AGRIC/CONSUMER SVCS/COMMR   |                                  |        |                                  |        |                                 |        | 42000000      |
| PGM: AGRICULTURAL ECON DEV  |                                  |        |                                  |        |                                 |        | 42170000      |
| FRUIT/VEG INSPECT & ENFORC  |                                  |        |                                  |        |                                 |        | 42170100      |
| ECONOMIC OPPORTUNITIES  |                                  |        |                                  |        |                                 |        | 11            |
| BUSINESS DEVELOPMENT  |                                  |        |                                  |        |                                 |        | 1101.00.00.00 |
| ESTIMATED EXPENDITURES  |                                  |        |                                  |        |                                 |        | 1000000       |
| CASUALTY INSURANCE PREMIUM<br>ADJUSTMENT  |                                  |        |                                  |        |                                 |        | 1001090       |
| SPECIAL CATEGORIES  |                                  |        |                                  |        |                                 |        | 100000        |
| RISK MANAGEMENT INSURANCE   |                                  |        |                                  |        |                                 |        | 103241        |
| CITRUS INSPECTION TF -STATE   |                                  | 18,432 |                                  |        |                                 |        | 2093 1        |
| GENERAL INSPECTION TF -STATE  |                                  | 34,231 |                                  |        |                                 |        | 2321 1        |
| TOTAL APPRO.....  |                                  | 52,663 |                                  |        |                                 |        |               |
| FLORIDA RETIREMENT SYSTEM<br>ADJUSTMENT FOR FY 2018-19 - NORMAL<br>COST AND UNFUNDED ACTUARIAL<br>LIABILITY |                                  |        |                                  |        |                                 |        | 1001770       |
| SALARIES AND BENEFITS   |                                  |        |                                  |        |                                 |        | 010000        |
| CITRUS INSPECTION TF -STATE   |                                  | 10,367 |                                  |        |                                 |        | 2093 1        |
| FEDERAL GRANTS TRUST FUND -FEDERL   |                                  | 1,357  |                                  |        |                                 |        | 2261 3        |
| GENERAL INSPECTION TF -STATE  |                                  | 5,157  |                                  |        |                                 |        | 2321 1        |
| TOTAL APPRO.....  |                                  | 16,881 |                                  |        |                                 |        |               |
| ADJUSTMENT TO STATE HEALTH<br>INSURANCE PREMIUM CONTRIBUTION FOR<br>FY 2018-19 - EFFECTIVE 12/1/2018        |                                  |        |                                  |        |                                 |        | 1001780       |
| SALARIES AND BENEFITS   |                                  |        |                                  |        |                                 |        | 010000        |
| CITRUS INSPECTION TF -STATE   |                                  | 32,045 |                                  |        |                                 |        | 2093 1        |
| FEDERAL GRANTS TRUST FUND -FEDERL   |                                  | 4,195  |                                  |        |                                 |        | 2261 3        |
| GENERAL INSPECTION TF -STATE  |                                  | 15,941 |                                  |        |                                 |        | 2321 1        |
| TOTAL APPRO.....  |                                  | 52,181 |                                  |        |                                 |        |               |
| OTHER PERSONAL SERVICES   |                                  |        |                                  |        |                                 |        | 030000        |
| CITRUS INSPECTION TF -STATE   |                                  | 1,237  |                                  |        |                                 |        | 2093 1        |
| GENERAL INSPECTION TF -STATE  |                                  | 655    |                                  |        |                                 |        | 2321 1        |

|                                       | COL A03     | COL A04     | COL A05    |                      |
|---------------------------------------|-------------|-------------|------------|----------------------|
|                                       | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                       | FY 2019-20  | FY 2019-20  | FY 2019-20 |                      |
|                                       | POS         | POS         | POS        | CODES                |
|                                       | AMOUNT      | AMOUNT      | AMOUNT     |                      |
| AGRIC/CONSUMER SVCS/COMMR             |             |             |            | 42000000             |
| PGM: AGRICULTURAL ECON DEV            |             |             |            | 42170000             |
| <u>FRUIT/VEG INSPECT &amp; ENFORC</u> |             |             |            | 42170100             |
| ECONOMIC OPPORTUNITIES                |             |             |            | 11                   |
| <u>BUSINESS DEVELOPMENT</u>           |             |             |            | <u>1101.00.00.00</u> |
| ESTIMATED EXPENDITURES                |             |             |            | 1000000              |
| ADJUSTMENT TO STATE HEALTH            |             |             |            |                      |
| INSURANCE PREMIUM CONTRIBUTION FOR    |             |             |            |                      |
| FY 2018-19 - EFFECTIVE 12/1/2018      |             |             |            | 1001780              |
| OTHER PERSONAL SERVICES               |             |             |            | 030000               |
| TOTAL APPRO.....                      | 1,892       |             |            |                      |
| TOTAL: ADJUSTMENT TO STATE HEALTH     |             |             |            | 1001780              |
| INSURANCE PREMIUM CONTRIBUTION FOR    |             |             |            |                      |
| FY 2018-19 - EFFECTIVE 12/1/2018      |             |             |            |                      |
| TOTAL ISSUE.....                      | 54,073      |             |            |                      |
| FISCAL YEAR 2018-19 REDUCTION DUE     |             |             |            |                      |
| TO BASIC LIFE INSURANCE CONTRACT      |             |             |            |                      |
| SAVINGS                               |             |             |            | 1001790              |
| SALARIES AND BENEFITS                 |             |             |            | 010000               |
| CITRUS INSPECTION TF -STATE           | 737-        |             |            | 2093 1               |
| FEDERAL GRANTS TRUST FUND -FEDERL     | 96-         |             |            | 2261 3               |
| GENERAL INSPECTION TF -STATE          | 367-        |             |            | 2321 1               |
| TOTAL APPRO.....                      | 1,200-      |             |            |                      |
| REALLOCATION OF HUMAN RESOURCES       |             |             |            |                      |
| OUTSOURCING                           |             |             |            | 1005900              |
| SPECIAL CATEGORIES                    |             |             |            | 100000               |
| TR/DMS/HR SVCS/STW CONTRCT            |             |             |            | 107040               |
| CITRUS INSPECTION TF -STATE           | 329-        |             |            | 2093 1               |
| FEDERAL GRANTS TRUST FUND -FEDERL     | 11-         |             |            | 2261 3               |
| GENERAL INSPECTION TF -STATE          | 98-         |             |            | 2321 1               |
| TOTAL APPRO.....                      | 438-        |             |            |                      |



|  | COL A03 |             | COL A04 |        | COL A05 |        | CODES                |
|--|---------|-------------|---------|--------|---------|--------|----------------------|
|  | POS     | AMOUNT      | POS     | AMOUNT | POS     | AMOUNT |                      |
| AGRIC/CONSUMER SVCS/COMMR                        |         |             |         |        |         |        | 42000000             |
| PGM: AGRICULTURAL ECON DEV                       |         |             |         |        |         |        | 42170000             |
| FRUIT/VEG INSPECT & ENFORC                       |         |             |         |        |         |        | 42170100             |
| ECONOMIC OPPORTUNITIES                           |         |             |         |        |         |        | 11                   |
| BUSINESS DEVELOPMENT                             |         |             |         |        |         |        | <u>1101.00.00.00</u> |
| NONRECURRING EXPENDITURES                        |         |             |         |        |         |        | 2100000              |
| CITRUS CROP DECLINE SUPPLEMENTAL FUNDING         |         |             |         |        |         |        | 2103027              |
| SPECIAL CATEGORIES                               |         |             |         |        |         |        | 100000               |
| TRANSFER GR TO CITF                              |         |             |         |        |         |        | 100430               |
| GENERAL REVENUE FUND -STATE                      |         | 2,500,000-  |         |        |         |        | 1000 1               |
| =====  |         |             |         |        |         |        |                      |
| CITRUS CANKER ERADICATION CLAIM - BROWARD COUNTY |         |             |         |        |         |        | 2103068              |
| SPECIAL CATEGORIES                               |         |             |         |        |         |        | 100000               |
| CITRUS CANKER JUDGMENT                           |         |             |         |        |         |        | 100696               |
| GENERAL REVENUE FUND -STATE                      |         | 22,049,046- |         |        |         |        | 1000 1               |
| =====  |         |             |         |        |         |        |                      |
| FOOD SAFETY MODERNIZATION ACT                    |         |             |         |        |         |        | 2103077              |
| PRODUCE SAFETY PROGRAM EXPENSES                  |         |             |         |        |         |        | 040000               |
| FEDERAL GRANTS TRUST FUND -FEDERL                |         | 89,357-     |         |        |         |        | 2261 3               |
| =====  |         |             |         |        |         |        |                      |
| CITRUS RESEARCH                                  |         |             |         |        |         |        | 2103096              |
| SPECIAL CATEGORIES                               |         |             |         |        |         |        | 100000               |
| CITRUS RESEARCH                                  |         |             |         |        |         |        | 100695               |
| CITRUS INSPECTION TF -STATE                      |         | 4,000,000-  |         |        |         |        | 2093 1               |
| AG EMERGENCY ERAD TF -STATE                      |         | 4,000,000-  |         |        |         |        | 2360 1               |
| TOTAL APPRO.....                                 |         | 8,000,000-  |         |        |         |        |                      |
| =====  |         |             |         |        |         |        |                      |

|                                     | COL A03     | COL A04     | COL A05    |               |
|-------------------------------------|-------------|-------------|------------|---------------|
|                                     | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                     | FY 2019-20  | FY 2019-20  | FY 2019-20 |               |
|                                     | POS AMOUNT  | POS AMOUNT  | POS AMOUNT | CODES         |
| AGRIC/CONSUMER SVCS/COMMR           |             |             |            | 42000000      |
| PGM: AGRICULTURAL ECON DEV          |             |             |            | 42170000      |
| FRUIT/VEG INSPECT & ENFORC          |             |             |            | 42170100      |
| ECONOMIC OPPORTUNITIES              |             |             |            | 11            |
| BUSINESS DEVELOPMENT                |             |             |            | 1101.00.00.00 |
| NONRECURRING EXPENDITURES           |             |             |            | 2100000       |
| TRANSFER GENERAL REVENUE FUNDING TO |             |             |            |               |
| AGRICULTURAL EMERGENCY ERADICATION  |             |             |            |               |
| TRUST FUND                          |             |             |            | 2103119       |
| SPECIAL CATEGORIES                  |             |             |            | 100000        |
| TR/AG EMERG ERADICATION TF          |             |             |            | 100242        |
| GENERAL REVENUE FUND -STATE         | 4,000,000-  |             |            | 1000 1        |
| =====                               |             |             |            |               |
| CITRUS CANKER ERADICATION CLAIM -   |             |             |            |               |
| PALM BEACH COUNTY                   |             |             |            | 2103140       |
| SPECIAL CATEGORIES                  |             |             |            | 100000        |
| CITRUS CANKER JUDGMENT              |             |             |            | 100698        |
| GENERAL REVENUE FUND -STATE         | 30,045,125- |             |            | 1000 1        |
| =====                               |             |             |            |               |
| EQUIPMENT NEEDS                     |             |             |            | 2400000       |
| REPLACEMENT OF MOTOR VEHICLES       |             |             |            | 2401500       |
| SPECIAL CATEGORIES                  |             |             |            | 100000        |
| ACQUISITION/MOTOR VEHICLES          |             |             |            | 100021        |
| GENERAL INSPECTION TF -STATE        | 684,449     | 684,449     |            | 2321 1        |
| =====                               |             |             |            |               |

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 2019-2020 BUDGET YEAR NARRATIVE:  
 PRIORITY ISSUE #11

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request seeks \$684,449 of non-recurring General Inspection Trust Fund authority in the Acquisition of Motor Vehicles Category to replace a total of 26 vehicles in the Division of Fruit and Vegetables. The vehicles that the division intends to replace are projected to have more than 150,000 miles by June 30, 2019, or are inoperable and cost prohibitive to repair as detailed in the cost summary section below.

ISSUE SUMMARY:

The Division of Fruit and Vegetables currently has 62 passenger vehicles in its fleet and 26 of these vehicles are projected to exceed the Department of Management Services' (DMS) replacement criteria at the end of the 2018-19 fiscal year. The age and wear of the division's existing fleet has resulted in a substantial need for replacement vehicles. The department has attempted to alleviate some of these needs by reviewing vehicle utilization rates and moving underutilized vehicles to divisions with significant vehicle replacement needs. Despite these successes, there still remains a need to

| COL A03     |        | COL A04     |        | COL A05    |        | CODES                |
|-------------|--------|-------------|--------|------------|--------|----------------------|
| AGY REQUEST |        | AGY REQ N/R |        | AG REQ ANZ |        |                      |
| FY 2019-20  |        | FY 2019-20  |        | FY 2019-20 |        |                      |
| POS         | AMOUNT | POS         | AMOUNT | POS        | AMOUNT |                      |
|             |        |             |        |            |        | 42000000             |
|             |        |             |        |            |        | 42170000             |
|             |        |             |        |            |        | 42170100             |
|             |        |             |        |            |        | 11                   |
|             |        |             |        |            |        | <u>1101.00.00.00</u> |
|             |        |             |        |            |        | 2400000              |
|             |        |             |        |            |        | 2401500              |

AGRIC/CONSUMER SVCS/COMMR  
 PGM: AGRICULTURAL ECON DEV  
FRUIT/VEG INSPECT & ENFORC  
 ECONOMIC OPPORTUNITIES  
BUSINESS DEVELOPMENT  
 EQUIPMENT NEEDS  
 REPLACEMENT OF MOTOR VEHICLES

replace certain vehicles within the Division of Fruit and Vegetables. These vehicles are detailed below in the cost summary section and they represent the most critical replacement needs within the division.

ADVERSE IMPACT IF NOT FUNDED:

During FY 2017-18, the Division of Fruit and Vegetables spent \$101,162 on vehicle repairs and maintenance. If this issue is not funded, the division will continue to spend more and more expense dollars on vehicle repairs. In addition, future funding requests will continue to grow as the department's fleet further deteriorates.

COST SUMMARY:

The pricing below was derived from DMS State Term Contracts and includes the dealer recommended 10% over current year prices for FY 2018-19 cost estimates.

| Tag#     | Year | Model               | Actual Mileage<br>6/30/2018 | Projected Miles<br>6/30/2019 |
|----------|------|---------------------|-----------------------------|------------------------------|
| ACS10823 | 1999 | Ford F-150 Pickup   | 177,818                     | 198,109                      |
| ACS10837 | 1999 | Chevy Astro Van     | 197,375                     | 206,283                      |
| ACS10841 | 1999 | Chevy Astro Van     | 153,331                     | 155,026                      |
| ACS11094 | 1999 | GMC Sonoma Pickup   | 148,552                     | 150,604                      |
| ACS11123 | 2000 | Chevy Astro Van     | 96,298                      | 96,298                       |
| ACS11126 | 2000 | Chevy Astro Van     | 174,617                     | 190,560                      |
| ACS11291 | 2000 | Chevy Astro Van     | 164,157                     | 186,126                      |
| ACS11370 | 2000 | Chevy Astro Van     | 160,775                     | 174,070                      |
| ACS11382 | 2000 | Chevy Astro Van     | 129,921                     | 132,300                      |
| ACS11383 | 2000 | Chevy Astro Van     | 136,347                     | 138,104                      |
| ACS11410 | 2000 | Chevy Astro Van     | 154,091                     | 164,913                      |
| ACS11445 | 2000 | Chevy Astro Van     | 138,870                     | 151,170                      |
| ACS11457 | 2000 | Chevy Astro Van     | 181,412                     | 190,650                      |
| ACS11463 | 2000 | Chevy Astro Van     | 171,932                     | 179,086                      |
| ACS11539 | 2000 | Ford F-150 Pickup   | 195,171                     | 207,292                      |
| ACS11608 | 2000 | Chevy Astro Van     | 142,249                     | 147,308                      |
| ACS11917 | 2000 | Chevy S-10 Pickup   | 139,549                     | 144,843                      |
| ACS11950 | 2000 | GMC Sonoma Pickup   | 86,113                      | 104,014                      |
| ACS12021 | 2000 | GMC Sonoma Pickup   | 165,276                     | 175,542                      |
| ACS12062 | 2000 | GMC Sonoma Pickup   | 145,071                     | 157,979                      |
| ACS12397 | 2000 | GMC Sonoma Pickup   | 133,966                     | 136,866                      |
| ACS12656 | 2001 | Jeep Cherokee       | 90,002                      | 102,699                      |
| ACS29305 | 2014 | Jeep Grand Cherokee | 123,348                     | 152,101                      |
| ACS31309 | 2011 | Jeep Grand Cherokee | 132,699                     | 151,178                      |
| ACS31310 | 2011 | Jeep Grand Cherokee | 180,586                     | 204,803                      |

| COL A03     |        | COL A04     |        | COL A05    |        | CODES |
|-------------|--------|-------------|--------|------------|--------|-------|
| AGY REQUEST |        | AGY REQ N/R |        | AG REQ ANZ |        |       |
| FY 2019-20  |        | FY 2019-20  |        | FY 2019-20 |        |       |
| POS         | AMOUNT | POS         | AMOUNT | POS        | AMOUNT |       |

|                                       |                      |
|---------------------------------------|----------------------|
| AGRIC/CONSUMER SVCS/COMMR             | 42000000             |
| PGM: AGRICULTURAL ECON DEV            | 42170000             |
| <u>FRUIT/VEG INSPECT &amp; ENFORC</u> | 42170100             |
| ECONOMIC OPPORTUNITIES                | 11                   |
| <u>BUSINESS DEVELOPMENT</u>           | <u>1101.00.00.00</u> |
| EQUIPMENT NEEDS                       | 2400000              |
| REPLACEMENT OF MOTOR VEHICLES         | 2401500              |

ACS31311 2011 Jeep Grand Cherokee 162,720 178,280

SPECIAL CATEGORY: Acquisition of Motor Vehicles

| QUANTITY | DESCRIPTION  | CALCULATIONS                 | AMOUNT NEEDED<br>FY 2019-20 |
|----------|--|------------------------------|-----------------------------|
| 5        | 2019 Ford F-150 4WD SuperCrew 145 XL (W1E)<br>Add Truck Bed Topper                           | 5 x (\$26,393+\$3,200) x 1.1 | \$162,762                   |
| 4        | 2019 Chevrolet Traverse FWD 4dr LS (1INB56)  | 4 x \$24,312 x 1.1           | \$106,973                   |
| 3        | 2019 Ford Transit Cargo Van T-250 130 Low Rf<br>9000 GVWR Sliding RH Dr (R1Y) Add Bin System | 3 x (\$22,547+\$3,500)*1.1   | \$85,955                    |
| 14       | 2019 Chevrolet Impala 1FL 4dr Sdn LS w/1LS<br>(1GX69)  | 14 x \$21,348 x 1.1          | \$328,759                   |

TOTAL ISSUE BY FUND:

General Inspection Trust Fund \$684,449

\*\*\*\*\*

|  |                   |
|--|-------------------|
| ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS   | 26A0000           |
| ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS | 26A1780<br>010000 |
| CITRUS INSPECTION TF -STATE  | 22,889            |
| FEDERAL GRANTS TRUST FUND -FEDERL  | 2,996             |
| GENERAL INSPECTION TF -STATE   | 11,386            |
| TOTAL APPRO.....   | 37,271            |

|  | COL A03     | COL A04     | COL A05    |                      |
|--|-------------|-------------|------------|----------------------|
|  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|  | FY 2019-20  | FY 2019-20  | FY 2019-20 |                      |
|  | POS AMOUNT  | POS AMOUNT  | POS AMOUNT | CODES                |
| AGRIC/CONSUMER SVCS/COMMR  |             |             |            | 42000000             |
| PGM: AGRICULTURAL ECON DEV   |             |             |            | 42170000             |
| FRUIT/VEG INSPECT & ENFORC   |             |             |            | 42170100             |
| ECONOMIC OPPORTUNITIES   |             |             |            | 11                   |
| BUSINESS DEVELOPMENT   |             |             |            | <u>1101.00.00.00</u> |
| ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS   |             |             |            | 26A0000              |
| ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION OTHER PERSONAL SERVICES |             |             |            | 26A1780<br>030000    |
| CITRUS INSPECTION TF -STATE  | 884         |             |            | 2093 1               |
| GENERAL INSPECTION TF -STATE   | 468         |             |            | 2321 1               |
| TOTAL APPRO.....   | 1,352       |             |            |                      |
| TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION                  |             |             |            | 26A1780              |
| TOTAL ISSUE.....   | 38,623      |             |            |                      |
| SPECIAL PROGRAM FUNDING  |             |             |            | 4900000              |
| CITRUS CROP DECLINE SUPPLEMENTAL FUNDING   |             |             |            | 4901130              |
| SPECIAL CATEGORIES   |             |             |            | 100000               |
| TRANSFER GR TO CITF  |             |             |            | 100430               |
| GENERAL REVENUE FUND -STATE  | 2,500,000   | 2,500,000   |            | 1000 1               |

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 2019-2020 BUDGET YEAR NARRATIVE:  
 PRIORITY ISSUE #9

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This is to request \$2.5 million in General Revenue funding in the Citrus Crop Decline Supplemental Funding special category to supplement the Division of Fruit and Vegetables' Inspection Program and the Division of Plant Industry's Citrus Budwood Programs due to the rapidly decreasing revenue in the Citrus Inspection Trust Fund due to citrus greening (Huanglongbing) and citrus canker diseases.

ISSUE SUMMARY:

Citrus diseases (citrus greening and citrus canker) resulted in the destruction or abandonment of many citrus groves in the citrus production areas of Florida. Even citrus trees that remain viable are experiencing lower fruit yields. Citrus canker is caused by a bacterial pathogen that spreads through wind, flooding, and human transport, and results in unsightly lesions in the fruit that make it undesirable for consumption. Citrus greening is caused by a bacterium that is

|  | COL A03     | COL A04     | COL A05    |                      |
|--|-------------|-------------|------------|----------------------|
|  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|  | FY 2019-20  | FY 2019-20  | FY 2019-20 |                      |
|  | POS AMOUNT  | POS AMOUNT  | POS AMOUNT | CODES                |
| AGRIC/CONSUMER SVCS/COMMR                |             |             |            | 42000000             |
| PGM: AGRICULTURAL ECON DEV               |             |             |            | 42170000             |
| <u>FRUIT/VEG INSPECT &amp; ENFORC</u>    |             |             |            | 42170100             |
| ECONOMIC OPPORTUNITIES                   |             |             |            | 11                   |
| <u>BUSINESS DEVELOPMENT</u>              |             |             |            | <u>1101.00.00.00</u> |
| SPECIAL PROGRAM FUNDING                  |             |             |            | 4900000              |
| CITRUS CROP DECLINE SUPPLEMENTAL FUNDING |             |             |            | 4901130              |

spread by the Asian citrus psyllid and leads to fruit drop, smaller, bitter and asymmetrical fruit, and the eventual death of the tree. There are no cures for either of these diseases, and control strategies involve heavy pesticide use and the application of nutrient supplements in the soil as well as the foliage of the trees. As these diseases have spread, the fresh fruit yield and consequently the number of cartons needing to be certified for export by the department have gone down each year. Since 2000, citrus acreage in Florida has decreased by 270,000 acres, while production of citrus in the same period has shrunk by more than 150 million boxes. These funds will allow the department to continue to provide services to the citrus industry which is an essential part of the state's economic health.

ADVERSE IMPACT IF NOT FUNDED:

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

\*\*\*\*\*

|                    |  |  |  |         |
|--------------------|--|--|--|---------|
| CITRUS RESEARCH    |  |  |  | 4908710 |
| SPECIAL CATEGORIES |  |  |  | 100000  |
| CITRUS RESEARCH    |  |  |  | 100695  |

|                      |        |           |           |      |   |
|----------------------|--------|-----------|-----------|------|---|
| AG EMERGENCY ERAD TF | -STATE | 8,000,000 | 8,000,000 | 2360 | 1 |
| =====                |        |           |           |      |   |

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:  
 PRIORITY ISSUE #6

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This is to request \$8,000,000 in funding from the Agricultural Emergency Eradication Trust Fund to be transferred to the Citrus Research and Development Foundation, Inc. (CRDF) to conduct citrus research and deliver HLB solutions to Florida citrus growers. The objectives of the request are to achieve the following:

1. Curb the attrition rate of citrus trees infected with Huanglongbing (HLB), thereby slowing the decline of Florida citrus production volume.
2. Increase the tools for new citrus plantings that will prevent early failure due to HLB, thereby stimulating an increase in new tree planting.

|                                       | COL A03     | COL A04     | COL A05    |                      |
|---------------------------------------|-------------|-------------|------------|----------------------|
|                                       | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                       | FY 2019-20  | FY 2019-20  | FY 2019-20 |                      |
|                                       | POS AMOUNT  | POS AMOUNT  | POS AMOUNT | CODES                |
| AGRIC/CONSUMER SVCS/COMMR             |             |             |            | 42000000             |
| PGM: AGRICULTURAL ECON DEV            |             |             |            | 42170000             |
| <u>FRUIT/VEG INSPECT &amp; ENFORC</u> |             |             |            | 42170100             |
| ECONOMIC OPPORTUNITIES                |             |             |            | 11                   |
| <u>BUSINESS DEVELOPMENT</u>           |             |             |            | <u>1101.00.00.00</u> |
| SPECIAL PROGRAM FUNDING               |             |             |            | 4900000              |
| CITRUS RESEARCH                       |             |             |            | 4908710              |

ISSUE SUMMARY:

The requested research funds are needed to demonstrate the value of tools to stop the spread of the citrus killing disease, HLB, and integrate them into today's citrus production practices and business. The disease and its vector, the Asian citrus psyllid, affect all citrus varieties, and these tools are essential to slow the decline of currently infected trees throughout the state, and to protect new plantings from early infection and loss.

These funds will accelerate the translation of research results to tools for use in the citrus groves. Funding will be applied to the most promising avenues of research and translational projects previously identified that have the shortest times to delivery of solutions for use by Florida citrus growers. These projects will promote field evaluation and implementation of solutions into the broader production systems. The public will benefit from preserving the state's iconic citrus industry, which is an economic driver for the state's economy. Maintenance of the industry will generate economic activity, save jobs and create new jobs for Floridians.

ADVERSE IMPACT IF NOT FUNDED:

There currently are no known solutions that will mitigate, combat or prevent HLB disease. Research is needed to discover and develop solutions to the HLB problem to sustain the industry. Lack of solutions has dramatically impacted individual growers, the industry and its infrastructure, and Florida citizens alike. If solutions to HLB are not soon discovered and provided to growers, the state will continue to lose the citrus industry due to decline in citrus tree populations and production caused by HLB disease. Such a loss would negatively impact the state economy, state employment, many allied industries, and state and local government business tax revenues.

\*\*\*\*\*

|                                   |  |  |  |         |
|-----------------------------------|--|--|--|---------|
| CITRUS CANKER                     |  |  |  | 6200000 |
| CITRUS CANKER ERADICATION CLAIM - |  |  |  |         |
| LEE COUNTY                        |  |  |  | 6206000 |
| SPECIAL CATEGORIES                |  |  |  | 100000  |
| CITRUS CANKER JUDGMENT            |  |  |  | 100697  |

|                      |        |            |            |      |   |
|----------------------|--------|------------|------------|------|---|
| GENERAL REVENUE FUND | -STATE | 18,113,116 | 18,113,116 | 1000 | 1 |
|----------------------|--------|------------|------------|------|---|

=====

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:  
 PRIORITY ISSUE #31

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

The Department of Agriculture and Consumer Services requests \$18,113,116 from the General Revenue Fund to make payments

| COL A03     | COL A04     | COL A05    |                      |
|-------------|-------------|------------|----------------------|
| AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
| FY 2019-20  | FY 2019-20  | FY 2019-20 |                      |
| POS         | AMOUNT      | POS        | AMOUNT               |
|             |             |            | CODES                |
|             |             |            | 42000000             |
|             |             |            | 42170000             |
|             |             |            | 42170100             |
|             |             |            | 11                   |
|             |             |            | <u>1101.00.00.00</u> |
|             |             |            | 6200000              |
|             |             |            | 6206000              |

AGRIC/CONSUMER SVCS/COMMR  
 PGM: AGRICULTURAL ECON DEV  
FRUIT/VEG INSPECT & ENFORC  
 ECONOMIC OPPORTUNITIES  
BUSINESS DEVELOPMENT

CITRUS CANKER  
 CITRUS CANKER ERADICATION CLAIM -  
 LEE COUNTY

of amounts due on all judgments, including interest thereon, rendered against the Department of Agriculture and Consumer Services and the Commissioner of Agriculture in the case of Dellaselva v. Florida Department of Agriculture and Consumer Services, Case No. 03-1947. The release request of the funds will be contingent upon the Department of Agriculture and Consumer Services and the Commissioner of Agriculture obtaining from counsel for the plaintiffs and class a recordation of a satisfaction of all judgments rendered in that case; or in the alternative, will be contingent upon the Department of Agriculture and Consumer Services and the Commissioner of Agriculture pursuing the procedures set out in section 55.141, Florida Statutes, for obtaining satisfactions of all judgments rendered in that case from the Clerk of Court.

ISSUE SUMMARY:

The requested funds are needed to compensate the plaintiffs whose citrus trees have been removed under a citrus canker eradication program.

ADVERSE IMPACT IF NOT FUNDED:

Without these funds, the plaintiffs will not receive compensation.

COST SUMMARY:

SPECIAL CATEGORY: Citrus Canker Eradication Final Judgment - Lee County (100697)

| QUANTITY | DESCRIPTION                                      | CALCULATIONS                           | AMOUNT NEEDED<br>FY 2019-20 |
|----------|--|--|-----------------------------|
| 1        | Citrus Canker Eradication Judgment in Lee County | TOTAL BY FUND:<br>GENERAL REVENUE FUND | \$18,113,116                |

\*\*\*\*\*

CITRUS CANKER ERADICATION CLAIM -  
 ORANGE COUNTY  
 SPECIAL CATEGORIES  
 CITRUS CANKER JUDGMENT

6208000  
 100000  
 100699

GENERAL REVENUE FUND -STATE 39,806,114 39,806,114 1000 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:  
 PRIORITY ISSUE #32

IT COMPONENT? NO



|                                       | COL A03     | COL A04     | COL A05    |                      |
|---------------------------------------|-------------|-------------|------------|----------------------|
|                                       | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                       | FY 2019-20  | FY 2019-20  | FY 2019-20 |                      |
| POS                                   | AMOUNT      | POS         | AMOUNT     | POS                  |
|                                       |             |             |            | AMOUNT               |
|                                       |             |             |            | CODES                |
| AGRIC/CONSUMER SVCS/COMMR             |             |             |            | 42000000             |
| PGM: AGRICULTURAL ECON DEV            |             |             |            | 42170000             |
| <u>FRUIT/VEG INSPECT &amp; ENFORC</u> |             |             |            | 42170100             |
| ECONOMIC OPPORTUNITIES                |             |             |            | 11                   |
| <u>BUSINESS DEVELOPMENT</u>           |             |             |            | <u>1101.00.00.00</u> |
| CITRUS CANKER                         |             |             |            | 6200000              |
| CITRUS CANKER ERADICATION CLAIM -     |             |             |            |                      |
| ORANGE COUNTY                         |             |             |            | 6208000              |

DESCRIPTION OF ISSUE:

The Department of Agriculture and Consumer Services requests \$39,806,114 from the General Revenue Fund to make payments of amounts due on all judgments, including interest thereon, rendered against the Department of Agriculture and Consumer Services and the Commissioner of Agriculture in the case of Ayers v. Florida Department of Agriculture and Consumer Services, Case No. 05 CA 4120 #37. Release of the funds is contingent upon the Department of Agriculture and Consumer Services and the Commissioner of Agriculture obtaining from counsel for the plaintiffs and class a recordation of a satisfaction of all judgments rendered in that case; or in the alternative, is contingent upon the Department of Agriculture and Consumer Services and the Commissioner of Agriculture pursuing the procedures set out in section 55.141, Florida Statutes, for obtaining satisfactions of all judgments rendered in that case from the Clerk of Court.

ISSUE SUMMARY:

The requested funds are needed to compensate the plaintiffs whose citrus trees have been removed under a citrus canker eradication program.

ADVERSE IMPACT IF NOT FUNDED:

Without these funds, the plaintiffs will not receive compensation.

COST SUMMARY:

SPECIAL CATEGORY: Citrus Canker Eradication Final Judgment - Orange County (100699)

-----

| QUANTITY | DESCRIPTION   | CALCULATIONS                           | AMOUNT NEEDED<br>FY 2019-20 |
|----------|---|--|-----------------------------|
| -----    | -----   | -----                                  | -----                       |
| 1        | Citrus Canker Eradication Judgment in Orange County | TOTAL BY FUND:<br>GENERAL REVENUE FUND | \$39,806,114                |

\*\*\*\*\*

|                             |            |            |       |                      |
|-----------------------------|------------|------------|-------|----------------------|
| TOTAL: BUSINESS DEVELOPMENT |            |            |       | <u>1101.00.00.00</u> |
| BY FUND TYPE                |            |            |       |                      |
| GENERAL REVENUE FUND        | 60,419,230 | 60,419,230 |       | 1000                 |
| TRUST FUNDS                 | 24,779,218 | 8,684,449  |       | 2000                 |
| TOTAL POSITIONS.....        | 121.00     |            |       |                      |
| TOTAL PROG COMP.....        | 85,198,448 | 69,103,679 |       |                      |
| TOTAL SALARY RATE.....      | 5,139,501  |            |       |                      |
|                             | =====      | =====      | ===== |                      |

|                                     | COL A03     | COL A04     | COL A05    |                      |
|-------------------------------------|-------------|-------------|------------|----------------------|
|                                     | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                     | FY 2019-20  | FY 2019-20  | FY 2019-20 |                      |
|                                     | POS         | AMOUNT      | POS        | AMOUNT               |
|                                     |             |             |            | AMOUNT               |
|                                     |             |             |            | CODES                |
| AGRIC/CONSUMER SVCS/COMMR           |             |             |            | 42000000             |
| PGM: AGRICULTURAL ECON DEV          |             |             |            | 42170000             |
| <u>AGRIC PRODUCTS MARKETING</u>     |             |             |            | 42170200             |
| ECONOMIC OPPORTUNITIES              |             |             |            | 11                   |
| <u>BUSINESS DEVELOPMENT</u>         |             |             |            | <u>1101.00.00.00</u> |
| ESTIMATED EXPENDITURES              |             |             |            | 1000000              |
| ESTIMATED EXPENDITURES - OPERATIONS |             |             |            | 1001000              |
| SALARY RATE                         |             |             |            | 000000               |
| SALARY RATE.....                    | 4,254,381   |             |            |                      |
| =====                               |             |             |            |                      |
| SALARIES AND BENEFITS               |             |             |            | 010000               |
| GENERAL REVENUE FUND -STATE         | 529,733     |             |            | 1000 1               |
| GENERAL INSPECTION TF -STATE        | 622,265     |             |            | 2321 1               |
| AG EMERGENCY ERAD TF -STATE         | 1,681,533   |             |            | 2360 1               |
| MARKET IMP WKG CAP TF -STATE        | 2,323,872   |             |            | 2473 1               |
| SALTWTR PRODUCTS PROM TF -STATE     | 939,947     |             |            | 2609 1               |
| FL AGRIC PROM CAMPAIGN TF -STATE    | 47,523      |             |            | 2920 1               |
| TOTAL POSITIONS.....                | 104.00      |             |            |                      |
| TOTAL APPRO.....                    | 6,144,873   |             |            |                      |
| =====                               |             |             |            |                      |
| OTHER PERSONAL SERVICES             |             |             |            | 030000               |
| GENERAL REVENUE FUND -STATE         | 8,600       |             |            | 1000 1               |
| AG EMERGENCY ERAD TF -STATE         | 27,635      |             |            | 2360 1               |
| MARKET IMP WKG CAP TF -STATE        | 26,400      |             |            | 2473 1               |
| TOTAL APPRO.....                    | 62,635      |             |            |                      |
| =====                               |             |             |            |                      |
| EXPENSES                            |             |             |            | 040000               |
| GENERAL REVENUE FUND -STATE         | 98,541      |             |            | 1000 1               |
| GENERAL INSPECTION TF -STATE        | 495,649     |             |            | 2321 1               |
| MARKET IMP WKG CAP TF -STATE        | 848,391     |             |            | 2473 1               |
| SALTWTR PRODUCTS PROM TF -STATE     | 154,408     |             |            | 2609 1               |
| VITICULTURE TRUST FUND -STATE       | 9,580       |             |            | 2773 1               |
| FL AGRIC PROM CAMPAIGN TF -STATE    | 188,858     |             |            | 2920 1               |
| TOTAL APPRO.....                    | 1,795,427   |             |            |                      |
| =====                               |             |             |            |                      |

|                                     | COL A03     | COL A04     | COL A05    |                      |
|-------------------------------------|-------------|-------------|------------|----------------------|
|                                     | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                     | FY 2019-20  | FY 2019-20  | FY 2019-20 |                      |
|                                     | POS AMOUNT  | POS AMOUNT  | POS AMOUNT | CODES                |
| AGRIC/CONSUMER SVCS/COMMR           |             |             |            | 42000000             |
| PGM: AGRICULTURAL ECON DEV          |             |             |            | 42170000             |
| <u>AGRIC PRODUCTS MARKETING</u>     |             |             |            | 42170200             |
| ECONOMIC OPPORTUNITIES              |             |             |            | 11                   |
| <u>BUSINESS DEVELOPMENT</u>         |             |             |            | <u>1101.00.00.00</u> |
| ESTIMATED EXPENDITURES              |             |             |            | 1000000              |
| ESTIMATED EXPENDITURES - OPERATIONS |             |             |            | 1001000              |
| OPERATING CAPITAL OUTLAY            |             |             |            | 060000               |
| MARKET IMP WKG CAP TF -STATE        | 10,500      |             |            | 2473 1               |
| =====                               |             |             |            |                      |
| SPECIAL CATEGORIES                  |             |             |            | 100000               |
| ACQUISITION/MOTOR VEHICLES          |             |             |            | 100021               |
| MARKET IMP WKG CAP TF -STATE        | 42,097      |             |            | 2473 1               |
| =====                               |             |             |            |                      |
| G/A-VITICULTURE PROGRAM             |             |             |            | 100110               |
| VITICULTURE TRUST FUND -STATE       | 700,000     |             |            | 2773 1               |
| =====                               |             |             |            |                      |
| FLA AGRIC PROM CAMPAIGN             |             |             |            | 100131               |
| GENERAL REVENUE FUND -STATE         | 5,990,000   |             |            | 1000 1               |
| AG EMERGENCY ERAD TF -STATE         | 1,310,000   |             |            | 2360 1               |
| -----                               |             |             |            |                      |
| TOTAL APPRO.....                    | 7,300,000   |             |            |                      |
| =====                               |             |             |            |                      |
| FED VALUE-PROD SPEC CROP            |             |             |            | 100262               |
| FEDERAL GRANTS TRUST FUND -FEDERL   | 4,074,160   |             |            | 2261 3               |
| =====                               |             |             |            |                      |
| FED SUPPORT-FLA AGR PROMO           |             |             |            | 100264               |
| FEDERAL GRANTS TRUST FUND -FEDERL   | 206,586     |             |            | 2261 3               |
| =====                               |             |             |            |                      |
| CONTRACTED SERVICES                 |             |             |            | 100777               |
| GENERAL REVENUE FUND -STATE         | 15,219      |             |            | 1000 1               |
| GENERAL INSPECTION TF -STATE        | 112,460     |             |            | 2321 1               |
| MARKET IMP WKG CAP TF -STATE        | 38,600      |             |            | 2473 1               |
| SALTWTR PRODUCTS PROM TF -STATE     | 150,000     |             |            | 2609 1               |
| FL AGRIC PROM CAMPAIGN TF -STATE    | 75,000      |             |            | 2920 1               |
| -----                               |             |             |            |                      |

|  | COL A03     | COL A04     | COL A05    |                      |
|--|-------------|-------------|------------|----------------------|
|  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|  | FY 2019-20  | FY 2019-20  | FY 2019-20 |                      |
|  | POS         | AMOUNT      | POS        | AMOUNT               |
|  |             |             |            | AMOUNT               |
|  |             |             |            | CODES                |
| AGRIC/CONSUMER SVCS/COMMR                  |             |             |            | 42000000             |
| PGM: AGRICULTURAL ECON DEV                 |             |             |            | 42170000             |
| <u>AGRIC PRODUCTS MARKETING</u>            |             |             |            | 42170200             |
| ECONOMIC OPPORTUNITIES                     |             |             |            | 11                   |
| <u>BUSINESS DEVELOPMENT</u>                |             |             |            | <u>1101.00.00.00</u> |
| ESTIMATED EXPENDITURES                     |             |             |            | 1000000              |
| ESTIMATED EXPENDITURES - OPERATIONS        |             |             |            | 1001000              |
| SPECIAL CATEGORIES                         |             |             |            | 100000               |
| CONTRACTED SERVICES                        |             |             |            | 100777               |
| TOTAL APPRO.....                           |             | 391,279     |            |                      |
| =====                                      |             | =====       |            |                      |
| URBAN AQUAPONICS FARMING                   |             |             |            | 101290               |
| GENERAL REVENUE FUND -STATE                |             | 200,000     |            | 1000 1               |
| =====                                      |             | =====       |            |                      |
| AGRICULTURAL EDUCATION                     |             |             |            | 102760               |
| GENERAL INSPECTION TF -STATE               |             | 300,000     |            | 2321 1               |
| =====                                      |             | =====       |            |                      |
| RISK MANAGEMENT INSURANCE                  |             |             |            | 103241               |
| GENERAL REVENUE FUND -STATE                |             | 12,949      |            | 1000 1               |
| GENERAL INSPECTION TF -STATE               |             | 16,429      |            | 2321 1               |
| MARKET IMP WKG CAP TF -STATE               |             | 39,728      |            | 2473 1               |
| SALTWTR PRODUCTS PROM TF -STATE            |             | 8,293       |            | 2609 1               |
| -----                                      |             | -----       |            |                      |
| TOTAL APPRO.....                           |             | 77,399      |            |                      |
| =====                                      |             | =====       |            |                      |
| TR/DMS/HR SVCS/STW CONTRCT                 |             |             |            | 107040               |
| GENERAL REVENUE FUND -STATE                |             | 17,027      |            | 1000 1               |
| GENERAL INSPECTION TF -STATE               |             | 2,021       |            | 2321 1               |
| MARKET IMP WKG CAP TF -STATE               |             | 11,658      |            | 2473 1               |
| SALTWTR PRODUCTS PROM TF -STATE            |             | 4,500       |            | 2609 1               |
| FL AGRIC PROM CAMPAIGN TF -STATE           |             | 225         |            | 2920 1               |
| -----                                      |             | -----       |            |                      |
| TOTAL APPRO.....                           |             | 35,431      |            |                      |
| =====                                      |             | =====       |            |                      |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS |             |             |            | 1001000              |
| TOTAL POSITIONS.....                       |             | 104.00      |            |                      |
| TOTAL ISSUE.....                           |             | 21,340,387  |            |                      |
| TOTAL SALARY RATE.....                     |             | 4,254,381   |            |                      |
| =====                                      |             | =====       |            |                      |

|                                    | COL A03 |        | COL A04 |        | COL A05 |        | CODES                |
|------------------------------------|---------|--------|---------|--------|---------|--------|----------------------|
|                                    | POS     | AMOUNT | POS     | AMOUNT | POS     | AMOUNT |                      |
| AGRIC/CONSUMER SVCS/COMMR          |         |        |         |        |         |        | 42000000             |
| PGM: AGRICULTURAL ECON DEV         |         |        |         |        |         |        | 42170000             |
| <u>AGRIC PRODUCTS MARKETING</u>    |         |        |         |        |         |        | 42170200             |
| ECONOMIC OPPORTUNITIES             |         |        |         |        |         |        | 11                   |
| <u>BUSINESS DEVELOPMENT</u>        |         |        |         |        |         |        | <u>1101.00.00.00</u> |
| ESTIMATED EXPENDITURES             |         |        |         |        |         |        | 1000000              |
| CASUALTY INSURANCE PREMIUM         |         |        |         |        |         |        |                      |
| ADJUSTMENT                         |         |        |         |        |         |        | 1001090              |
| SPECIAL CATEGORIES                 |         |        |         |        |         |        | 100000               |
| RISK MANAGEMENT INSURANCE          |         |        |         |        |         |        | 103241               |
| GENERAL REVENUE FUND -STATE        |         | 11,246 |         |        |         |        | 1000 1               |
| GENERAL INSPECTION TF -STATE       |         | 14,269 |         |        |         |        | 2321 1               |
| MARKET IMP WKG CAP TF -STATE       |         | 34,504 |         |        |         |        | 2473 1               |
| SALTWTR PRODUCTS PROM TF -STATE    |         | 7,203  |         |        |         |        | 2609 1               |
| TOTAL APPRO.....                   |         | 67,222 |         |        |         |        |                      |
| FLORIDA RETIREMENT SYSTEM          |         |        |         |        |         |        |                      |
| ADJUSTMENT FOR FY 2018-19 - NORMAL |         |        |         |        |         |        | 1001770              |
| COST AND UNFUNDED ACTUARIAL        |         |        |         |        |         |        | 010000               |
| LIABILITY                          |         |        |         |        |         |        |                      |
| SALARIES AND BENEFITS              |         |        |         |        |         |        |                      |
| GENERAL REVENUE FUND -STATE        |         | 1,423  |         |        |         |        | 1000 1               |
| GENERAL INSPECTION TF -STATE       |         | 1,671  |         |        |         |        | 2321 1               |
| AG EMERGENCY ERAD TF -STATE        |         | 4,514  |         |        |         |        | 2360 1               |
| MARKET IMP WKG CAP TF -STATE       |         | 6,240  |         |        |         |        | 2473 1               |
| SALTWTR PRODUCTS PROM TF -STATE    |         | 2,524  |         |        |         |        | 2609 1               |
| FL AGRIC PROM CAMPAIGN TF -STATE   |         | 127    |         |        |         |        | 2920 1               |
| TOTAL APPRO.....                   |         | 16,499 |         |        |         |        |                      |
| ADJUSTMENT TO STATE HEALTH         |         |        |         |        |         |        |                      |
| INSURANCE PREMIUM CONTRIBUTION FOR |         |        |         |        |         |        | 1001780              |
| FY 2018-19 - EFFECTIVE 12/1/2018   |         |        |         |        |         |        | 010000               |
| SALARIES AND BENEFITS              |         |        |         |        |         |        |                      |
| GENERAL REVENUE FUND -STATE        |         | 3,666  |         |        |         |        | 1000 1               |
| GENERAL INSPECTION TF -STATE       |         | 4,534  |         |        |         |        | 2321 1               |
| AG EMERGENCY ERAD TF -STATE        |         | 12,246 |         |        |         |        | 2360 1               |
| MARKET IMP WKG CAP TF -STATE       |         | 16,927 |         |        |         |        | 2473 1               |
| SALTWTR PRODUCTS PROM TF -STATE    |         | 6,848  |         |        |         |        | 2609 1               |
| FL AGRIC PROM CAMPAIGN TF -STATE   |         | 345    |         |        |         |        | 2920 1               |

|                                    | COL A03     | COL A04     | COL A05    |                      |
|------------------------------------|-------------|-------------|------------|----------------------|
|                                    | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                    | FY 2019-20  | FY 2019-20  | FY 2019-20 |                      |
|                                    | POS         | AMOUNT      | POS        | AMOUNT               |
|                                    |             |             |            | AMOUNT               |
|                                    |             |             |            | CODES                |
| AGRIC/CONSUMER SVCS/COMMR          |             |             |            | 42000000             |
| PGM: AGRICULTURAL ECON DEV         |             |             |            | 42170000             |
| <u>AGRIC PRODUCTS MARKETING</u>    |             |             |            | 42170200             |
| ECONOMIC OPPORTUNITIES             |             |             |            | 11                   |
| <u>BUSINESS DEVELOPMENT</u>        |             |             |            | <u>1101.00.00.00</u> |
| ESTIMATED EXPENDITURES             |             |             |            | 1000000              |
| ADJUSTMENT TO STATE HEALTH         |             |             |            |                      |
| INSURANCE PREMIUM CONTRIBUTION FOR |             |             |            |                      |
| FY 2018-19 - EFFECTIVE 12/1/2018   |             |             |            | 1001780              |
| SALARIES AND BENEFITS              |             |             |            | 010000               |
| TOTAL APPRO.....                   |             | 44,566      |            |                      |
| =====                              |             | =====       |            | =====                |
| OTHER PERSONAL SERVICES            |             |             |            | 030000               |
| AG EMERGENCY ERAD TF -STATE        |             | 291         |            | 2360 1               |
| =====                              |             | =====       |            | =====                |
| SPECIAL CATEGORIES                 |             |             |            | 100000               |
| FED VALUE-PROD SPEC CROP           |             |             |            | 100262               |
| FEDERAL GRANTS TRUST FUND -FEDERL  |             | 291         |            | 2261 3               |
| =====                              |             | =====       |            | =====                |
| TOTAL: ADJUSTMENT TO STATE HEALTH  |             |             |            | 1001780              |
| INSURANCE PREMIUM CONTRIBUTION FOR |             |             |            |                      |
| FY 2018-19 - EFFECTIVE 12/1/2018   |             |             |            |                      |
| TOTAL ISSUE.....                   |             | 45,148      |            |                      |
| =====                              |             | =====       |            | =====                |
| FISCAL YEAR 2018-19 REDUCTION DUE  |             |             |            |                      |
| TO BASIC LIFE INSURANCE CONTRACT   |             |             |            |                      |
| SAVINGS                            |             |             |            | 1001790              |
| SALARIES AND BENEFITS              |             |             |            | 010000               |
| GENERAL REVENUE FUND -STATE        |             | 99-         |            | 1000 1               |
| GENERAL INSPECTION TF -STATE       |             | 115-        |            | 2321 1               |
| AG EMERGENCY ERAD TF -STATE        |             | 312-        |            | 2360 1               |
| MARKET IMP WKG CAP TF -STATE       |             | 431-        |            | 2473 1               |
| SALTWTR PRODUCTS PROM TF -STATE    |             | 174-        |            | 2609 1               |
| FL AGRIC PROM CAMPAIGN TF -STATE   |             | 9-          |            | 2920 1               |
| =====                              |             | =====       |            | =====                |
| TOTAL APPRO.....                   |             | 1,140-      |            |                      |
| =====                              |             | =====       |            | =====                |

|   | COL A03                          |            | COL A04                          |        | COL A05                         |        | CODES                |
|---|----------------------------------|------------|----------------------------------|--------|---------------------------------|--------|----------------------|
|   | AGY REQUEST<br>FY 2019-20<br>POS | AMOUNT     | AGY REQ N/R<br>FY 2019-20<br>POS | AMOUNT | AG REQ ANZ<br>FY 2019-20<br>POS | AMOUNT |                      |
| AGRIC/CONSUMER SVCS/COMMR                 |                                  |            |                                  |        |                                 |        | 42000000             |
| PGM: AGRICULTURAL ECON DEV                |                                  |            |                                  |        |                                 |        | 42170000             |
| <u>AGRIC PRODUCTS MARKETING</u>           |                                  |            |                                  |        |                                 |        | 42170200             |
| ECONOMIC OPPORTUNITIES                    |                                  |            |                                  |        |                                 |        | 11                   |
| <u>BUSINESS DEVELOPMENT</u>               |                                  |            |                                  |        |                                 |        | <u>1101.00.00.00</u> |
| ESTIMATED EXPENDITURES                    |                                  |            |                                  |        |                                 |        | 1000000              |
| REALLOCATION OF HUMAN RESOURCES           |                                  |            |                                  |        |                                 |        |                      |
| OUTSOURCING                               |                                  |            |                                  |        |                                 |        | 1005900              |
| SPECIAL CATEGORIES                        |                                  |            |                                  |        |                                 |        | 100000               |
| TR/DMS/HR SVCS/STW CONTRCT                |                                  |            |                                  |        |                                 |        | 107040               |
| GENERAL REVENUE FUND -STATE               |                                  | 92-        |                                  |        |                                 |        | 1000 1               |
| GENERAL INSPECTION TF -STATE              |                                  | 11-        |                                  |        |                                 |        | 2321 1               |
| MARKET IMP WKG CAP TF -STATE              |                                  | 63-        |                                  |        |                                 |        | 2473 1               |
| SALTWTR PRODUCTS PROM TF -STATE           |                                  | 24-        |                                  |        |                                 |        | 2609 1               |
| FL AGRIC PROM CAMPAIGN TF -STATE          |                                  | 1-         |                                  |        |                                 |        | 2920 1               |
| TOTAL APPRO.....                          |                                  | 191-       |                                  |        |                                 |        |                      |
| =====                                     |                                  |            |                                  |        |                                 |        |                      |
| NONRECURRING EXPENDITURES                 |                                  |            |                                  |        |                                 |        | 2100000              |
| REPLACEMENT OF MOTOR VEHICLES             |                                  |            |                                  |        |                                 |        | 2103004              |
| SPECIAL CATEGORIES                        |                                  |            |                                  |        |                                 |        | 100000               |
| ACQUISITION/MOTOR VEHICLES                |                                  |            |                                  |        |                                 |        | 100021               |
| MARKET IMP WKG CAP TF -STATE              |                                  | 42,097-    |                                  |        |                                 |        | 2473 1               |
| =====                                     |                                  |            |                                  |        |                                 |        |                      |
| FLORIDA AGRICULTURE PROMOTION<br>CAMPAIGN |                                  |            |                                  |        |                                 |        | 2103030              |
| SPECIAL CATEGORIES                        |                                  |            |                                  |        |                                 |        | 100000               |
| FLA AGRIC PROM CAMPAIGN                   |                                  |            |                                  |        |                                 |        | 100131               |
| GENERAL REVENUE FUND -STATE               |                                  | 1,500,000- |                                  |        |                                 |        | 1000 1               |
| =====                                     |                                  |            |                                  |        |                                 |        |                      |
| URBAN AQUAPONICS FARMING                  |                                  |            |                                  |        |                                 |        | 2103151              |
| SPECIAL CATEGORIES                        |                                  |            |                                  |        |                                 |        | 100000               |
| URBAN AQUAPONICS FARMING                  |                                  |            |                                  |        |                                 |        | 101290               |
| GENERAL REVENUE FUND -STATE               |                                  | 200,000-   |                                  |        |                                 |        | 1000 1               |
| =====                                     |                                  |            |                                  |        |                                 |        |                      |

|                                  | COL A03     | COL A04     | COL A05    |                      |
|----------------------------------|-------------|-------------|------------|----------------------|
|                                  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                  | FY 2019-20  | FY 2019-20  | FY 2019-20 |                      |
|                                  | POS         | AMOUNT      | POS        | AMOUNT               |
|                                  |             |             |            | AMOUNT               |
|                                  |             |             |            | CODES                |
| AGRIC/CONSUMER SVCS/COMMR        |             |             |            | 42000000             |
| PGM: AGRICULTURAL ECON DEV       |             |             |            | 42170000             |
| <u>AGRIC PRODUCTS MARKETING</u>  |             |             |            | 42170200             |
| ECONOMIC OPPORTUNITIES           |             |             |            | 11                   |
| <u>BUSINESS DEVELOPMENT</u>      |             |             |            | <u>1101.00.00.00</u> |
| NONRECURRING EXPENDITURES        |             |             |            | 2100000              |
| MIAMI INTERNATIONAL AGRICULTURE, |             |             |            |                      |
| HORSE AND CATTLE SHOW            |             |             |            | 2103152              |
| SPECIAL CATEGORIES               |             |             |            | 100000               |
| FLA AGRIC PROM CAMPAIGN          |             |             |            | 100131               |
| GENERAL REVENUE FUND -STATE      |             | 150,000-    |            | 1000 1               |
|                                  | =====       | =====       | =====      |                      |
| MIAMI INTERNATIONAL AGRICULTURE, |             |             |            |                      |
| HORSE AND CATTLE SHOW VETO       |             |             |            | 2103155              |
| SPECIAL CATEGORIES               |             |             |            | 100000               |
| FLA AGRIC PROM CAMPAIGN          |             |             |            | 100131               |
| GENERAL REVENUE FUND -STATE      |             | 150,000     |            | 1000 1               |
|                                  | =====       | =====       | =====      |                      |
| VITICULTURE PROGRAM              |             |             |            | 2103239              |
| SPECIAL CATEGORIES               |             |             |            | 100000               |
| G/A-VITICULTURE PROGRAM          |             |             |            | 100110               |
| VITICULTURE TRUST FUND -STATE    |             | 50,000-     |            | 2773 1               |
|                                  | =====       | =====       | =====      |                      |
| EQUIPMENT NEEDS                  |             |             |            | 2400000              |
| REPLACEMENT OF MOTOR VEHICLES    |             |             |            | 2401500              |
| SPECIAL CATEGORIES               |             |             |            | 100000               |
| ACQUISITION/MOTOR VEHICLES       |             |             |            | 100021               |
| MARKET IMP WKG CAP TF -STATE     |             | 48,732      | 48,732     | 2473 1               |
|                                  | =====       | =====       | =====      |                      |

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 2019-2020 BUDGET YEAR NARRATIVE:  
 PRIORITY ISSUE #11

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request seeks \$48,732 of non-recurring Market Improvements Working Capital Trust Fund authority in the Acquisition of Motor Vehicles Category to replace a total of two vehicles in the Bureau of State Farmers' Market/Division of Marketing and Development. The vehicles that we intend to replace are projected to have more than 150,000 miles by June 30, 2019, or are in excess of 16 years of age as detailed in the Cost Summary section below.



|                                 | COL A03     | COL A04     | COL A05    |                      |
|---------------------------------|-------------|-------------|------------|----------------------|
|                                 | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                 | FY 2019-20  | FY 2019-20  | FY 2019-20 |                      |
| POS                             | AMOUNT      | POS         | AMOUNT     | POS                  |
|                                 |             |             |            | AMOUNT               |
|                                 |             |             |            | CODES                |
| AGRIC/CONSUMER SVCS/COMMR       |             |             |            | 42000000             |
| PGM: AGRICULTURAL ECON DEV      |             |             |            | 42170000             |
| <u>AGRIC PRODUCTS MARKETING</u> |             |             |            | 42170200             |
| ECONOMIC OPPORTUNITIES          |             |             |            | 11                   |
| <u>BUSINESS DEVELOPMENT</u>     |             |             |            | <u>1101.00.00.00</u> |
| EQUIPMENT NEEDS                 |             |             |            | 2400000              |
| REPLACEMENT OF MOTOR VEHICLES   |             |             |            | 2401500              |

ISSUE SUMMARY:

The Bureau of State Farmers' Market/Division of Marketing and Development currently has thirteen (13) passenger vehicles in its fleet and nine (9) of these vehicles are projected to exceed the Department of Management Services' replacement criteria at the end of the 2018-19 fiscal year. The age and wear of the Bureau of State Farmers Market/Division of Marketing and Development's existing fleet has resulted in the need for replacement vehicles. The Department has attempted to alleviate some of these needs by reviewing vehicle utilization rates and moving underutilized vehicles to divisions with significant vehicle replacement needs. Despite these successes, there remains a need to replace certain vehicles within the Bureau of State Farmers' Market/Division of Marketing and Development. These vehicles are detailed below in the Cost Summary section and they represent the most critical replacement needs within the division.

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

ADVERSE IMPACT IF NOT FUNDED:

During FY 2017-18, the Bureau of State Farmers Market spent \$9,752 on vehicle repairs and maintenance. If this issue is not funded, the Bureau of State Farmers Market/Division of Marketing and Development will continue to spend more and more Expense dollars on vehicle repairs. In addition, future funding requests will continue to grow as the Department's fleet further deteriorates. These vehicles are mission critical and if they are not replaced the market managers will not be able to perform their duties due to inability to travel to the markets assigned to their positions.

COST SUMMARY:

The pricing below was derived from Department of Management Services State Term Contracts and includes the dealer recommended 10% over current year prices for FY 2018/19 cost estimates.

| Tag#      | Year | Model                      | Actual Mileage<br>6/30/2018 | Projected Miles<br>6/30/2019 |
|-----------|------|----------------------------|-----------------------------|------------------------------|
| ACS 27405 | 2001 | Chevrolet S10 Pickup Truck | 108,406                     | 108,406 (Blown engine)       |
| ACS 27739 | 2002 | Chevrolet S10 Pickup Truck | 173,667                     | 177,667                      |

SPECIAL CATEGORY: Acquisition of Motor Vehicle  
 -----

| QUANTITY | DESCRIPTION   | CALCULATIONS | AMOUNT NEEDED<br>FY 2019-20 |
|----------|---|--------------|-----------------------------|
| 2        | 1/2 ton Ford F-150 Pickup Truck<br>Includes Power, Towing and Class IV Hardware | 2 x \$24,366 | \$48,732                    |

|                                 | COL A03     | COL A04     | COL A05    |                      |
|---------------------------------|-------------|-------------|------------|----------------------|
|                                 | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                 | FY 2019-20  | FY 2019-20  | FY 2019-20 |                      |
|                                 | POS         | POS         | POS        | CODES                |
|                                 | AMOUNT      | AMOUNT      | AMOUNT     |                      |
| AGRIC/CONSUMER SVCS/COMMR       |             |             |            | 42000000             |
| PGM: AGRICULTURAL ECON DEV      |             |             |            | 42170000             |
| <u>AGRIC PRODUCTS MARKETING</u> |             |             |            | 42170200             |
| ECONOMIC OPPORTUNITIES          |             |             |            | 11                   |
| <u>BUSINESS DEVELOPMENT</u>     |             |             |            | <u>1101.00.00.00</u> |
| EQUIPMENT NEEDS                 |             |             |            | 2400000              |
| REPLACEMENT OF MOTOR VEHICLES   |             |             |            | 2401500              |

TOTAL ISSUE BY FUND:  
 MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND \$48,732

\*\*\*\*\*

|  |  |  |  |                   |
|--|--|--|--|-------------------|
| ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS   |  |  |  | 26A0000           |
| ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS |  |  |  | 26A1780<br>010000 |

|                                  |        |  |  |        |
|----------------------------------|--------|--|--|--------|
| GENERAL REVENUE FUND -STATE      | 2,619  |  |  | 1000 1 |
| GENERAL INSPECTION TF -STATE     | 3,239  |  |  | 2321 1 |
| AG EMERGENCY ERAD TF -STATE      | 8,747  |  |  | 2360 1 |
| MARKET IMP WKG CAP TF -STATE     | 12,091 |  |  | 2473 1 |
| SALTWTR PRODUCTS PROM TF -STATE  | 4,891  |  |  | 2609 1 |
| FL AGRIC PROM CAMPAIGN TF -STATE | 246    |  |  | 2920 1 |

TOTAL APPRO..... 31,833  
 =====

OTHER PERSONAL SERVICES 030000

|                             |     |  |  |        |
|-----------------------------|-----|--|--|--------|
| AG EMERGENCY ERAD TF -STATE | 208 |  |  | 2360 1 |
|-----------------------------|-----|--|--|--------|

SPECIAL CATEGORIES 100000  
 FED VALUE-PROD SPEC CROP 100262

|                                   |     |  |  |        |
|-----------------------------------|-----|--|--|--------|
| FEDERAL GRANTS TRUST FUND -FEDERL | 208 |  |  | 2261 3 |
|-----------------------------------|-----|--|--|--------|

TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION 26A1780

TOTAL ISSUE..... 32,249  
 =====

|                                 | COL A03     | COL A04     | COL A05    |                      |
|---------------------------------|-------------|-------------|------------|----------------------|
|                                 | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                 | FY 2019-20  | FY 2019-20  | FY 2019-20 |                      |
| POS                             | AMOUNT      | POS         | AMOUNT     | POS                  |
|                                 |             |             |            | AMOUNT               |
|                                 |             |             |            | CODES                |
| AGRIC/CONSUMER SVCS/COMMR       |             |             |            | 42000000             |
| PGM: AGRICULTURAL ECON DEV      |             |             |            | 42170000             |
| <u>AGRIC PRODUCTS MARKETING</u> |             |             |            | 42170200             |
| ECONOMIC OPPORTUNITIES          |             |             |            | 11                   |
| <u>BUSINESS DEVELOPMENT</u>     |             |             |            | <u>1101.00.00.00</u> |
| SPECIAL PROGRAM FUNDING         |             |             |            | 4900000              |
| FLORIDA AGRICULTURE PROMOTION   |             |             |            |                      |
| CAMPAIGN                        |             |             |            | 4900700              |
| SPECIAL CATEGORIES              |             |             |            | 100000               |
| FLA AGRIC PROM CAMPAIGN         |             |             |            | 100131               |
| GENERAL REVENUE FUND            |             |             |            |                      |
| -STATE                          | 5,000,000   | 5,000,000   |            | 1000 1               |

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:  
 PRIORITY ISSUE #7

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

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

ISSUE SUMMARY:

As one of the three major industries in Florida, impact of agriculture on Florida's economy is vast. The Florida Agricultural Promotional Campaign was created by the Florida legislature in 1990 to increase consumer awareness and expand the market for Florida agricultural products. Since that time, Florida growers have witnessed major impacts due to imports from other countries; most notably, Mexico, which produces a wide array of similar agricultural products during the same time of year as Florida when most domestic US producers are dormant.

The Fresh From Florida brand has become recognized worldwide through domestic and international retail partnerships and serves to represent the state's 47,500 farmers. Pro-industry initiatives include domestic and international trade show participation, support of industry meetings and activities, research to provide industry with up to date analysis and sales data, as well as, incentive programs for industry use of the Fresh From Florida brand. Reported sales from Fresh From Florida trade show participants in 2017 exceeded \$100m.

In a 2017 survey of primary grocery shoppers, 75% were aware of the Fresh From Florida brand, (up from 40% in 2013); 86% of those surveyed say they are more likely to buy a product that is labeled Fresh From Florida than they would an identical product without the label; 77% said they are willing to pay more for produce labeled Fresh From Florida. Consumers are purchasing more brand name produce than ever before. In just the last five years, purchases of unbranded produce have dropped 11% while both national brands and private label brands are up as much as 9%. Produce shoppers are creatures of habit and 49% of US consumers that purchase branded produce products do so because the brand is familiar to them. Maintaining a high level of awareness of the Fresh From Florida brand directly correlates to additional sales of products featuring the Fresh From Florida brand, incentivizes retailers to highlight Fresh From Florida branded commodities and encourages consumers to choose and remain loyal to Fresh From Florida branded items.

|                                 | COL A03     | COL A04     | COL A05    |               |
|---------------------------------|-------------|-------------|------------|---------------|
|                                 | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |               |
|                                 | FY 2019-20  | FY 2019-20  | FY 2019-20 |               |
| POS                             | AMOUNT      | POS         | AMOUNT     | POS           |
|                                 |             |             |            | AMOUNT        |
|                                 |             |             |            | CODES         |
| AGRIC/CONSUMER SVCS/COMMR       |             |             |            | 42000000      |
| PGM: AGRICULTURAL ECON DEV      |             |             |            | 42170000      |
| <u>AGRIC PRODUCTS MARKETING</u> |             |             |            | 42170200      |
| <u>ECONOMIC OPPORTUNITIES</u>   |             |             |            | 11            |
| <u>BUSINESS DEVELOPMENT</u>     |             |             |            | 1101.00.00.00 |
| SPECIAL PROGRAM FUNDING         |             |             |            | 4900000       |
| FLORIDA AGRICULTURE PROMOTION   |             |             |            |               |
| CAMPAIGN                        |             |             |            | 4900700       |

To maintain and increase this critical consumer awareness, a multi-media campaign is launched annually during Florida's peak growing season. During this time, there are choices available to select Fresh From Florida vs an imported product, therefore it is of the utmost importance to engage with consumers during this timeframe. Media effectiveness is measured by recall, awareness and engagement with the Fresh From Florida brand. The media mix includes television, print, in-store, social media and digital media directly to the consumers' tablets and phones. At the same time, retail incentives and partnership activities are activated with major grocery retailers, domestically, in Canada and strategically world-wide. Retail partnerships in 2017-18 resulted in promotion of 46 Fresh From Florida commodities in over 12,500 stores in 26 countries. Store advertising, in-store sampling, premiere product placement and digital couponing are a few of the methods used to increase awareness and sales of Fresh From Florida through these retail partnerships.

One of the key initiatives for the FY 19/20 season is to regain market share in Canada. In addition to impacting domestic produce sales in Florida, competition from Mexico during Florida's peak growing season has resulted in Florida's share of the Canadian produce market continuing to decline annually. Canada is Florida's number one export partner for produce. In FY 19/20, we are proposing to increase consumer awareness of the Florida commodities in Canada through Fresh From Florida campaigns with Canadian retailers during the seasons when Mexican product is available and could be prominently displayed alongside Florida products. A mix of retail advertising incentives, digital and social media, in-store sampling, signage, and displays plus community events are proposed to run January - May with a focus on strawberries, blueberries, peppers and sweet corn. This campaign will be measured through increased sales reported by participating retailers, brand recall, engagement with the Fresh From Florida brand and contact acquisition (increased Facebook followers, website visits, recipe downloads).

Continued strategic marketing initiatives domestically and world-wide with a targeted Canadian initiative combine to positively impact Florida agricultural product awareness and sales. Continuing these marketing efforts will maintain the high consumer Fresh From Florida brand awareness, provide for continued growth of a strong consumer loyalty to Florida products, and provide for expansion of advertising efforts and retail partnerships to promote consumption of Florida products over imported products.

ADVERSE IMPACT IF NOT FUNDED:

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

\*\*\*\*\*

|                                 | COL A03     | COL A04     | COL A05    |                      |
|---------------------------------|-------------|-------------|------------|----------------------|
|                                 | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                 | FY 2019-20  | FY 2019-20  | FY 2019-20 |                      |
|                                 | POS AMOUNT  | POS AMOUNT  | POS AMOUNT | CODES                |
| AGRIC/CONSUMER SVCS/COMMR       |             |             |            | 42000000             |
| PGM: AGRICULTURAL ECON DEV      |             |             |            | 42170000             |
| <u>AGRIC PRODUCTS MARKETING</u> |             |             |            | 42170200             |
| ECONOMIC OPPORTUNITIES          |             |             |            | 11                   |
| <u>BUSINESS DEVELOPMENT</u>     |             |             |            | <u>1101.00.00.00</u> |
| SPECIAL PROGRAM FUNDING         |             |             |            | 4900000              |
| VITICULTURE PROGRAM             |             |             |            | 4901820              |
| SPECIAL CATEGORIES              |             |             |            | 100000               |
| G/A-VITICULTURE PROGRAM         |             |             |            | 100110               |
| VITICULTURE TRUST FUND -STATE   | 50,000      |             |            | 2773 1               |

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:  
 PRIORITY ISSUE #29

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

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

ISSUE SUMMARY:

A portion of the excise tax collected on Florida-produced wine is placed into the Viticulture Trust Fund under s. 564.06, Florida Statute, to fund annual promotion and research projects on behalf of the industry. The industry has \$650,000 in recurring and \$50,000 in non-recurring spending authority in FY 18-19. Actual revenue in FY 17-18 was more than \$700,000, and the trust fund maintains a balance of more than \$500,000 in addition to the annual deposits. Furthermore, the industry expects an upward trend to continue for the next several years.

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

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

ADVERSE IMPACT IF NOT FUNDED:

Currently the Department has recurring spending authority of \$650,000 for the Viticulture Trust Fund. The industry projects revenue to continue rising for the next several years and without an increase in spending authority its trust fund surplus will only grow larger.

COST SUMMARY:

The amount requested was determined by reviewing the annual projected revenue of \$700,000 for the trust fund and adding to that the existing surplus of approximately \$500,000.

\*\*\*\*\*

|                                 | COL A03     | COL A04     | COL A05    |                      |
|---------------------------------|-------------|-------------|------------|----------------------|
|                                 | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                 | FY 2019-20  | FY 2019-20  | FY 2019-20 |                      |
|                                 | POS AMOUNT  | POS AMOUNT  | POS AMOUNT | CODES                |
| AGRIC/CONSUMER SVCS/COMMR       |             |             |            | 42000000             |
| PGM: AGRICULTURAL ECON DEV      |             |             |            | 42170000             |
| <u>AGRIC PRODUCTS MARKETING</u> |             |             |            | 42170200             |
| ECONOMIC OPPORTUNITIES          |             |             |            | 11                   |
| <u>BUSINESS DEVELOPMENT</u>     |             |             |            | <u>1101.00.00.00</u> |
| CAPITAL IMPROVEMENT PLAN        |             |             |            | 9900000              |
| CODE CORRECTIONS                |             |             |            | 990C000              |
| FIXED CAPITAL OUTLAY            |             |             |            | 080000               |
| CODE/LIFE SAFE SFM-STW          |             |             |            | 083715               |
| GENERAL REVENUE FUND -STATE     | 700,000     | 700,000     |            | 1000 1               |

\*\*\*\*\*

AGENCY NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: CODE/LIFE SAFE SFM-STW IT COMPONENT? NO  
 PRIORITY ISSUE #16

This is to request \$700,000 from General Revenue for a statewide issue requesting funds needed to correct code correction issues at seven of the state farmer's markets to bring them into compliance with code and/or life safety. Many of the state farmers' market buildings were built in the 1930's. This request deals with code and life safety issues that have been identified at markets throughout the state. Some funds were redirected to more critical priority projects as the fiscal year progressed requiring us to request some of the same projects that were not addressed to lack of funding. These are preliminary estimates that may change when bids are received from vendors or priorities or projects could change due to unforeseen events. If this issue is not funded, many markets will remain in violation of state mandated safety standards. If funded, the state farmers' markets will be able to achieve compliance, thereby increasing the safety and effectiveness of the program.

|   |                        |
|---|------------------------|
| Edward L Myrick State Farmers' Market<br>This project is to upgrade the electrical panel  | \$ 30,000              |
| Florida City State Farmers' Market<br>This project is to replace roof on Unit 18  | \$250,000              |
| Ft. Myers State Farmers' Market<br>This project is to repair the roof on Unit 6   | \$ 50,000              |
| Ft. Pierce State Farmers' Market<br>This project is to repair the roof on Unit 6<br>This project is to repair the roof on Unit 19 | \$100,000<br>\$ 15,000 |
| Immokalee<br>This project is to repair the roof on Unit 6<br>Demolish and reconstruct office Unit 10                              | \$ 70,000<br>\$120,000 |
| Plant City State Farmers' Market<br>This project is to enclose Unit 1   | \$ 50,000              |

| COL A03     |        | COL A04     |        | COL A05    |        | CODES |
|-------------|--------|-------------|--------|------------|--------|-------|
| AGY REQUEST |        | AGY REQ N/R |        | AG REQ ANZ |        |       |
| FY 2019-20  |        | FY 2019-20  |        | FY 2019-20 |        |       |
| POS         | AMOUNT | POS         | AMOUNT | POS        | AMOUNT |       |

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

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

TOTAL CODE & LIFE SAFETY FY2019-20 BY FUND:  
 GENERAL REVENUE: \$700,000  
 TOTAL CODE & LIFE SAFETY FY2019-20: \$700,000

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

County: Statewide  
 \*\*\*\*\*

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

|                      |        |           |           |  |  |        |
|----------------------|--------|-----------|-----------|--|--|--------|
| GENERAL REVENUE FUND | -STATE | 2,070,000 | 2,070,000 |  |  | 1000 1 |
| =====                |        |           |           |  |  |        |

\*\*\*\*\*

AGENCY NARRATIVE:  
 2019-2020 BUDGET YEAR NARRATIVE: MAINT/REP SFM-STW IT COMPONENT? NO  
 PRIORITY ISSUE #22

This is to request \$2,070,000 from General Revenue (GR) 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

|                                 | COL A03     | COL A04     | COL A05    |                      |
|---------------------------------|-------------|-------------|------------|----------------------|
|                                 | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                 | FY 2019-20  | FY 2019-20  | FY 2019-20 |                      |
|                                 | POS         | AMOUNT      | POS        | AMOUNT               |
|                                 |             |             |            | AMOUNT               |
|                                 |             |             |            | CODES                |
| AGRIC/CONSUMER SVCS/COMMR       |             |             |            | 42000000             |
| PGM: AGRICULTURAL ECON DEV      |             |             |            | 42170000             |
| <u>AGRIC PRODUCTS MARKETING</u> |             |             |            | 42170200             |
| ECONOMIC OPPORTUNITIES          |             |             |            | 11                   |
| <u>BUSINESS DEVELOPMENT</u>     |             |             |            | <u>1101.00.00.00</u> |
| CAPITAL IMPROVEMENT PLAN        |             |             |            | 9900000              |
| MAINTENANCE AND REPAIR          |             |             |            | 990M000              |

buildings in service for agricultural producers in the areas where markets are located.

|   |  |  |  |            |
|---|--|--|--|------------|
| Edward L Myrick State Farmers' Market             |  |  |  |            |
| This project is for paving to the site            |  |  |  | \$ 100,000 |
| This project is for dock repairs to Unit 2        |  |  |  | \$ 25,000  |
| This project is to replace signage                |  |  |  | \$ 15,000  |
| This project is to replace fence                  |  |  |  | \$ 15,000  |
| Florida City State Farmers' Market                |  |  |  |            |
| This project is for paving to the site            |  |  |  | \$ 100,000 |
| This project is for repairs on site               |  |  |  | \$ 250,000 |
| Ft. Myers State Farmers' Market                   |  |  |  |            |
| This project is for paving to the site            |  |  |  | \$ 50,000  |
| This project is repairs and maintenance to Unit 6 |  |  |  | \$ 250,000 |
| Ft. Pierce State Farmers' Market                  |  |  |  |            |
| This project is for paving to the site            |  |  |  | \$ 100,000 |
| This project is roof repair                       |  |  |  | \$ 100,000 |
| Immokalee State Farmers' Market                   |  |  |  |            |
| This project is for paving to the site            |  |  |  | \$ 30,000  |
| This project is to sandblast and paint            |  |  |  | \$ 75,000  |
| This project is to replace CHRP office            |  |  |  | \$ 50,000  |
| Palatka State Farmers' Market                     |  |  |  |            |
| This project is for paving to the site            |  |  |  | \$ 50,000  |
| Plant City State Farmers' Market                  |  |  |  |            |
| This project is for paving to the site            |  |  |  | \$ 50,000  |
| This project is to repair ramps                   |  |  |  | \$ 10,000  |
| This project is to replace coolers Unit 20        |  |  |  | \$ 350,000 |
| This project is to replace coolers Unit 3         |  |  |  | \$ 250,000 |
| Suwannee Valley State Farmers' Market             |  |  |  |            |
| This project is for paving to the site            |  |  |  | \$ 50,000  |
| Trenton State Farmers' Market                     |  |  |  |            |
| This project is for paving to the site            |  |  |  | \$ 50,000  |



| COL A03     |        | COL A04     |        | COL A05    |        | CODES |
|-------------|--------|-------------|--------|------------|--------|-------|
| AGY REQUEST |        | AGY REQ N/R |        | AG REQ ANZ |        |       |
| FY 2019-20  |        | FY 2019-20  |        | FY 2019-20 |        |       |
| POS         | AMOUNT | POS         | AMOUNT | POS        | AMOUNT |       |

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

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

TOTAL MAINTENANCE & REPAIRS FY 2019-20 BY FUND:  
 GENERAL REVENUE FUND: \$2,070,000

TOTAL MAINTENANCE & REPAIRS FY 2019-20 \$2,070,000

County: Statewide  
 \*\*\*\*\*

|                             |            |           |       |       |  |                      |
|-----------------------------|------------|-----------|-------|-------|--|----------------------|
| TOTAL: BUSINESS DEVELOPMENT |            |           |       |       |  | <u>1101.00.00.00</u> |
| BY FUND TYPE                |            |           |       |       |  |                      |
| GENERAL REVENUE FUND        | 12,960,832 | 7,770,000 |       |       |  | 1000                 |
| TRUST FUNDS                 | 14,615,977 | 48,732    |       |       |  | 2000                 |
| TOTAL POSITIONS.....        | 104.00     |           |       |       |  |                      |
| TOTAL PROG COMP.....        | 27,576,809 | 7,818,732 |       |       |  |                      |
| TOTAL SALARY RATE.....      | 4,254,381  |           |       |       |  |                      |
| =====                       |            | =====     | ===== | ===== |  |                      |

|                                     | COL A03 |           | COL A04 |        | COL A05 |        | CODES                |
|-------------------------------------|---------|-----------|---------|--------|---------|--------|----------------------|
|                                     | POS     | AMOUNT    | POS     | AMOUNT | POS     | AMOUNT |                      |
| AGRIC/CONSUMER SVCS/COMMR           |         |           |         |        |         |        | 42000000             |
| PGM: AGRICULTURAL ECON DEV          |         |           |         |        |         |        | 42170000             |
| <u>AQUACULTURE</u>                  |         |           |         |        |         |        | 42170300             |
| PUBLIC PROTECTION                   |         |           |         |        |         |        | 12                   |
| <u>CONSUMER SAFETY/PROTECTION</u>   |         |           |         |        |         |        | <u>1205.00.00.00</u> |
| ESTIMATED EXPENDITURES              |         |           |         |        |         |        | 1000000              |
| ESTIMATED EXPENDITURES - OPERATIONS |         |           |         |        |         |        | 1001000              |
| SALARY RATE                         |         |           |         |        |         |        | 000000               |
| SALARY RATE.....                    |         | 1,918,798 |         |        |         |        |                      |
| =====                               |         |           |         |        |         |        |                      |
| SALARIES AND BENEFITS               |         |           |         |        |         |        | 010000               |
| GENERAL REVENUE FUND -STATE         |         | 1,909,980 |         |        |         |        | 1000 1               |
| GENERAL INSPECTION TF -STATE        |         | 853,793   |         |        |         |        | 2321 1               |
| TOTAL POSITIONS.....                |         | 44.00     |         |        |         |        |                      |
| TOTAL APPRO.....                    |         | 2,763,773 |         |        |         |        |                      |
| =====                               |         |           |         |        |         |        |                      |
| OTHER PERSONAL SERVICES             |         |           |         |        |         |        | 030000               |
| FEDERAL GRANTS TRUST FUND -FEDERL   |         | 19,700    |         |        |         |        | 2261 3               |
| GENERAL INSPECTION TF -STATE        |         | 30,532    |         |        |         |        | 2321 1               |
| TOTAL APPRO.....                    |         | 50,232    |         |        |         |        |                      |
| =====                               |         |           |         |        |         |        |                      |
| EXPENSES                            |         |           |         |        |         |        | 040000               |
| GENERAL REVENUE FUND -STATE         |         | 400,173   |         |        |         |        | 1000 1               |
| FEDERAL GRANTS TRUST FUND -FEDERL   |         | 29,000    |         |        |         |        | 2261 3               |
| GENERAL INSPECTION TF -STATE        |         | 285,966   |         |        |         |        | 2321 1               |
| TOTAL APPRO.....                    |         | 715,139   |         |        |         |        |                      |
| =====                               |         |           |         |        |         |        |                      |
| OPERATING CAPITAL OUTLAY            |         |           |         |        |         |        | 060000               |
| GENERAL REVENUE FUND -STATE         |         | 20,000    |         |        |         |        | 1000 1               |
| GENERAL INSPECTION TF -STATE        |         | 12,600    |         |        |         |        | 2321 1               |
| TOTAL APPRO.....                    |         | 32,600    |         |        |         |        |                      |
| =====                               |         |           |         |        |         |        |                      |

|  | COL A03     | COL A04     | COL A05    |                      |
|--|-------------|-------------|------------|----------------------|
|  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|  | FY 2019-20  | FY 2019-20  | FY 2019-20 |                      |
|  | POS AMOUNT  | POS AMOUNT  | POS AMOUNT | CODES                |
| AGRIC/CONSUMER SVCS/COMMR                  |             |             |            | 42000000             |
| PGM: AGRICULTURAL ECON DEV                 |             |             |            | 42170000             |
| <u>AQUACULTURE</u>                         |             |             |            | 42170300             |
| PUBLIC PROTECTION                          |             |             |            | 12                   |
| <u>CONSUMER SAFETY/PROTECTION</u>          |             |             |            | <u>1205.00.00.00</u> |
| ESTIMATED EXPENDITURES                     |             |             |            | 1000000              |
| ESTIMATED EXPENDITURES - OPERATIONS        |             |             |            | 1001000              |
| SPECIAL CATEGORIES                         |             |             |            | 100000               |
| CONTRACTED SERVICES                        |             |             |            | 100777               |
| GENERAL REVENUE FUND -STATE                | 80,000      |             |            | 1000 1               |
| FEDERAL GRANTS TRUST FUND -FEDERL          | 700         |             |            | 2261 3               |
| GENERAL INSPECTION TF -STATE               | 85,000      |             |            | 2321 1               |
| TOTAL APPRO.....                           | 165,700     |             |            |                      |
| OYSTER PLANTING                            |             |             |            | 102345               |
| GENERAL INSPECTION TF -STATE               | 160,000     |             |            | 2321 1               |
| RISK MANAGEMENT INSURANCE                  |             |             |            | 103241               |
| GENERAL REVENUE FUND -STATE                | 9,502       |             |            | 1000 1               |
| GENERAL INSPECTION TF -STATE               | 4,734       |             |            | 2321 1               |
| TOTAL APPRO.....                           | 14,236      |             |            |                      |
| TR/DMS/HR SVCS/STW CONTRCT                 |             |             |            | 107040               |
| GENERAL REVENUE FUND -STATE                | 11,412      |             |            | 1000 1               |
| GENERAL INSPECTION TF -STATE               | 3,312       |             |            | 2321 1               |
| TOTAL APPRO.....                           | 14,724      |             |            |                      |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS |             |             |            | 1001000              |
| TOTAL POSITIONS.....                       | 44.00       |             |            |                      |
| TOTAL ISSUE.....                           | 3,916,404   |             |            |                      |
| TOTAL SALARY RATE.....                     | 1,918,798   |             |            |                      |

|                                    | COL A03     | COL A04     | COL A05    |                      |
|------------------------------------|-------------|-------------|------------|----------------------|
|                                    | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                    | FY 2019-20  | FY 2019-20  | FY 2019-20 |                      |
|                                    | POS AMOUNT  | POS AMOUNT  | POS AMOUNT | CODES                |
| AGRIC/CONSUMER SVCS/COMMR          |             |             |            | 42000000             |
| PGM: AGRICULTURAL ECON DEV         |             |             |            | 42170000             |
| <u>AQUACULTURE</u>                 |             |             |            | 42170300             |
| PUBLIC PROTECTION                  |             |             |            | 12                   |
| <u>CONSUMER SAFETY/PROTECTION</u>  |             |             |            | <u>1205.00.00.00</u> |
| ESTIMATED EXPENDITURES             |             |             |            | 1000000              |
| CASUALTY INSURANCE PREMIUM         |             |             |            |                      |
| ADJUSTMENT                         |             |             |            | 1001090              |
| SPECIAL CATEGORIES                 |             |             |            | 100000               |
| RISK MANAGEMENT INSURANCE          |             |             |            | 103241               |
| GENERAL REVENUE FUND -STATE        | 603-        |             |            | 1000 1               |
| GENERAL INSPECTION TF -STATE       | 301-        |             |            | 2321 1               |
| TOTAL APPRO.....                   | 904-        |             |            |                      |
|                                    | =====       | =====       | =====      |                      |
| FLORIDA RETIREMENT SYSTEM          |             |             |            |                      |
| ADJUSTMENT FOR FY 2018-19 - NORMAL |             |             |            |                      |
| COST AND UNFUNDED ACTUARIAL        |             |             |            |                      |
| LIABILITY                          |             |             |            | 1001770              |
| SALARIES AND BENEFITS              |             |             |            | 010000               |
| GENERAL REVENUE FUND -STATE        | 5,312       |             |            | 1000 1               |
| GENERAL INSPECTION TF -STATE       | 2,374       |             |            | 2321 1               |
| TOTAL APPRO.....                   | 7,686       |             |            |                      |
|                                    | =====       | =====       | =====      |                      |
| ADJUSTMENT TO STATE HEALTH         |             |             |            |                      |
| INSURANCE PREMIUM CONTRIBUTION FOR |             |             |            |                      |
| FY 2018-19 - EFFECTIVE 12/1/2018   |             |             |            | 1001780              |
| SALARIES AND BENEFITS              |             |             |            | 010000               |
| GENERAL REVENUE FUND -STATE        | 14,123      |             |            | 1000 1               |
| GENERAL INSPECTION TF -STATE       | 6,643       |             |            | 2321 1               |
| TOTAL APPRO.....                   | 20,766      |             |            |                      |
|                                    | =====       | =====       | =====      |                      |

|                                   | COL A03     | COL A04     | COL A05    |                      |
|-----------------------------------|-------------|-------------|------------|----------------------|
|                                   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                   | FY 2019-20  | FY 2019-20  | FY 2019-20 |                      |
|                                   | POS AMOUNT  | POS AMOUNT  | POS AMOUNT | CODES                |
| AGRIC/CONSUMER SVCS/COMMR         |             |             |            | 42000000             |
| PGM: AGRICULTURAL ECON DEV        |             |             |            | 42170000             |
| <u>AQUACULTURE</u>                |             |             |            | 42170300             |
| PUBLIC PROTECTION                 |             |             |            | 12                   |
| <u>CONSUMER SAFETY/PROTECTION</u> |             |             |            | <u>1205.00.00.00</u> |
| ESTIMATED EXPENDITURES            |             |             |            | 1000000              |
| FISCAL YEAR 2018-19 REDUCTION DUE |             |             |            |                      |
| TO BASIC LIFE INSURANCE CONTRACT  |             |             |            |                      |
| SAVINGS                           |             |             |            | 1001790              |
| SALARIES AND BENEFITS             |             |             |            | 010000               |
| GENERAL REVENUE FUND      -STATE  | 340-        |             |            | 1000 1               |
| GENERAL INSPECTION TF    -STATE   | 152-        |             |            | 2321 1               |
| TOTAL APPRO.....                  | 492-        |             |            |                      |
| =====                             |             |             |            |                      |
| REALLOCATION OF HUMAN RESOURCES   |             |             |            |                      |
| OUTSOURCING                       |             |             |            | 1005900              |
| SPECIAL CATEGORIES                |             |             |            | 100000               |
| TR/DMS/HR SVCS/STW CONTRCT        |             |             |            | 107040               |
| GENERAL REVENUE FUND      -STATE  | 61-         |             |            | 1000 1               |
| GENERAL INSPECTION TF    -STATE   | 18-         |             |            | 2321 1               |
| TOTAL APPRO.....                  | 79-         |             |            |                      |
| =====                             |             |             |            |                      |
| EQUIPMENT NEEDS                   |             |             |            | 2400000              |
| REPLACEMENT OF MOTOR VEHICLES     |             |             |            | 2401500              |
| SPECIAL CATEGORIES                |             |             |            | 100000               |
| ACQUISITION/MOTOR VEHICLES        |             |             |            | 100021               |
| GENERAL INSPECTION TF      -STATE | 191,178     | 191,178     |            | 2321 1               |
| =====                             |             |             |            |                      |

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:  
 PRIORITY ISSUE #11

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This issue requests \$191,178 of non-recurring General Inspection Trust Fund authority in the Acquisition of Motor Vehicles Category to replace a total of 6 vehicles in the Division of Aquaculture. The vehicles that we are requesting to replace are projected to have more than 150,000 miles by June 30, 2019, or are inoperable and cost prohibitive to repair as detailed in the Cost Summary section below.

ISSUE SUMMARY:

|                                   | COL A03     | COL A04     | COL A05    |                      |
|-----------------------------------|-------------|-------------|------------|----------------------|
|                                   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                   | FY 2019-20  | FY 2019-20  | FY 2019-20 |                      |
|                                   | POS AMOUNT  | POS AMOUNT  | POS AMOUNT | CODES                |
| AGRIC/CONSUMER SVCS/COMMR         |             |             |            | 42000000             |
| PGM: AGRICULTURAL ECON DEV        |             |             |            | 42170000             |
| <u>AQUACULTURE</u>                |             |             |            | 42170300             |
| PUBLIC PROTECTION                 |             |             |            | 12                   |
| <u>CONSUMER SAFETY/PROTECTION</u> |             |             |            | <u>1205.00.00.00</u> |
| EQUIPMENT NEEDS                   |             |             |            | 2400000              |
| REPLACEMENT OF MOTOR VEHICLES     |             |             |            | 2401500              |

The Division of Aquaculture currently has 26 passenger vehicles in its fleet and 6 of these vehicles are projected to exceed the Department of Management Services' replacement criteria at the end of the 2018-19 fiscal year. The age, wear, and safety concerns of the Division of Aquaculture's existing fleet has resulted in a substantial need for replacement vehicles. These vehicles have spent their time in the division pulling boats and trailers and launching in these vessels into saltwater locations. The Department has attempted to alleviate some of these needs by reviewing vehicle utilization rates and moving underutilized vehicles to divisions with significant vehicle replacement needs. Despite these successes, there still remains a need to replace certain vehicles within the Division of Aquaculture. These vehicles are detailed below in the Cost Summary section and they represent the most critical replacement needs within the Division of Aquaculture.

ADVERSE IMPACT IF NOT FUNDED:

During FY 2017-18, the Division of Aquaculture spent \$38,849 on vehicle repairs and maintenance. If this issue is not funded, the office/division will continue to spend more and more Expense dollars on vehicle repairs. In addition, future funding requests will continue to grow as the Department's fleet further deteriorates.

COST SUMMARY:

The pricing below was derived from Department of Management Services State Term Contracts and includes the dealer recommended 10% over current year prices for FY 2018/19 cost estimates.

| Tag#     | Year | Model           | Actual Mileage<br>6/30/2018 | Projected Miles<br>6/30/2019 |
|----------|------|-----------------|-----------------------------|------------------------------|
| ACS28199 | 2005 | Jeep Liberty    | 129,970                     | 150,000                      |
| ACS28301 | 2006 | Ford F150       | 100,901                     | 150,000*                     |
| ACS28350 | 2007 | Chevrolet K1500 | 123,403                     | 150,000*                     |
| ACS28339 | 2006 | Ford F150       | 85,173                      | 150,000*                     |
| ACS29566 | 2007 | Ford F150       | 68,511                      | 150,000*                     |
| ACS27538 | 2003 | Chevrolet S-10  | 99,354                      | 150,000                      |

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

SPECIAL CATEGORY: Acquisition of Motor Vehicles

| QUANTITY | DESCRIPTION | CALCULATIONS | AMOUNT NEEDED<br>FY 2019-20 |
|----------|-------------|--------------|-----------------------------|
|----------|-------------|--------------|-----------------------------|

|                                   | COL A03     | COL A04     | COL A05    |                      |
|-----------------------------------|-------------|-------------|------------|----------------------|
|                                   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                   | FY 2019-20  | FY 2019-20  | FY 2019-20 |                      |
|                                   | POS AMOUNT  | POS AMOUNT  | POS AMOUNT | CODES                |
| AGRIC/CONSUMER SVCS/COMMR         |             |             |            | 42000000             |
| PGM: AGRICULTURAL ECON DEV        |             |             |            | 42170000             |
| <u>AQUACULTURE</u>                |             |             |            | 42170300             |
| PUBLIC PROTECTION                 |             |             |            | 12                   |
| <u>CONSUMER SAFETY/PROTECTION</u> |             |             |            | <u>1205.00.00.00</u> |
| EQUIPMENT NEEDS                   |             |             |            | 2400000              |
| REPLACEMENT OF MOTOR VEHICLES     |             |             |            | 2401500              |

|                               |   |              |           |
|-------------------------------|---|--------------|-----------|
| 6                             | 2019 Ford F150 4WD Supercab 145" XL (X1E) | 6 @ \$31,863 | \$191,178 |
| TOTAL ISSUE BY FUND:          |   |              |           |
| General Inspection Trust Fund |   |              | \$191,178 |

\*\*\*\*\*

|  |        |        |        |         |
|--|--------|--------|--------|---------|
| REPLACEMENT EQUIPMENT - BOATS,<br>MOTORS, AND TRAILERS |        |        |        | 2402500 |
| SPECIAL CATEGORIES                                     |        |        |        | 100000  |
| ACQ & REPL BOAT/MOT/TRAIL                              |        |        |        | 100052  |
| GENERAL INSPECTION TF                                  | -STATE | 77,000 | 77,000 | 2321 1  |

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 PRIORITY ISSUE #21

DESCRIPTION OF ISSUE:  
 This request seeks \$77,000 of non-recurring General Inspection Trust Fund authority in the Acquisition and Replacement of Boats, Motors, and Trailers 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 request to replace are projected to be at least eight years old by June 30, 2019, or are inoperable and cost prohibitive to repair, and a safety concern.

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 2018-19 fiscal year. The age and wear of the Division's existing vessels has resulted in a substantial need for replacement vessels.

ADVERSE IMPACT IF NOT FUNDED:  
 During FY 2017-18, the Division of Aquaculture spent \$38,849 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 depreciate through normal daily operations.

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

|  | COL A03     | COL A04     | COL A05    |                      |
|--|-------------|-------------|------------|----------------------|
|  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|  | FY 2019-20  | FY 2019-20  | FY 2019-20 |                      |
| POS  | AMOUNT      | POS         | AMOUNT     | POS                  |
|  |             |             |            | AMOUNT               |
|  |             |             |            | CODES                |
| AGRIC/CONSUMER SVCS/COMMR                              |             |             |            | 42000000             |
| PGM: AGRICULTURAL ECON DEV                             |             |             |            | 42170000             |
| <u>AQUACULTURE</u>                                     |             |             |            | 42170300             |
| PUBLIC PROTECTION                                      |             |             |            | 12                   |
| <u>CONSUMER SAFETY/PROTECTION</u>                      |             |             |            | <u>1205.00.00.00</u> |
| EQUIPMENT NEEDS  |             |             |            | 2400000              |
| REPLACEMENT EQUIPMENT - BOATS,<br>MOTORS, AND TRAILERS |             |             |            | 2402500              |

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

SPECIAL CATEGORY: Acquisition of Vessels

| QUANTITY | DESCRIPTION    | CALCULATIONS | AMOUNT NEEDED<br>FY 2019-20 |
|----------|----------------|--------------|-----------------------------|
| 2        | 2019 Panga 22' | 2 x \$38,500 | \$ 77,000                   |

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

\*\*\*\*\*

|   |        |  |  |                   |
|---|--------|--|--|-------------------|
| ANNUALIZATION OF ADMINISTERED<br>FUNDS APPROPRIATIONS   |        |  |  | 26A0000           |
| ANNUALIZATION OF STATE HEALTH<br>INSURANCE ADJUSTMENTS FOR FY<br>2018-19 FIVE MONTHS ANNUALIZATION<br>SALARIES AND BENEFITS |        |  |  | 26A1780<br>010000 |
| GENERAL REVENUE FUND -STATE   | 10,088 |  |  | 1000 1            |
| GENERAL INSPECTION TF -STATE  | 4,745  |  |  | 2321 1            |
| TOTAL APPRO.....  | 14,833 |  |  |                   |



|                                   | COL A03                          |         | COL A04                          |         | COL A05                         |        | CODES                |
|-----------------------------------|----------------------------------|---------|----------------------------------|---------|---------------------------------|--------|----------------------|
|                                   | AGY REQUEST<br>FY 2019-20<br>POS | AMOUNT  | AGY REQ N/R<br>FY 2019-20<br>POS | AMOUNT  | AG REQ ANZ<br>FY 2019-20<br>POS | AMOUNT |                      |
| AGRIC/CONSUMER SVCS/COMMR         |                                  |         |                                  |         |                                 |        | 42000000             |
| PGM: AGRICULTURAL ECON DEV        |                                  |         |                                  |         |                                 |        | 42170000             |
| <u>AQUACULTURE</u>                |                                  |         |                                  |         |                                 |        | 42170300             |
| PUBLIC PROTECTION                 |                                  |         |                                  |         |                                 |        | 12                   |
| <u>CONSUMER SAFETY/PROTECTION</u> |                                  |         |                                  |         |                                 |        | <u>1205.00.00.00</u> |
| SPECIAL PROGRAM FUNDING           |                                  |         |                                  |         |                                 |        | 4900000              |
| AQUACULTURE PROGRAM               |                                  |         |                                  |         |                                 |        | 4900750              |
| SPECIAL CATEGORIES                |                                  |         |                                  |         |                                 |        | 100000               |
| AQUACULTURE DEVELOPMENT           |                                  |         |                                  |         |                                 |        | 106969               |
| GENERAL REVENUE FUND              |                                  |         |                                  |         |                                 |        | 1000 1               |
| -STATE                            |                                  | 308,438 |                                  | 308,438 |                                 |        |                      |
|                                   |                                  | =====   |                                  | =====   |                                 |        |                      |

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 PRIORITY ISSUE #30

DESCRIPTION OF ISSUE:

This issue requests \$308,438 in General Revenue to fund projects identified pursuant to s. 597.005(3), Florida Statutes,(F.S) by the Aquaculture Review Council (ARC) for continued success and growth of the aquaculture industry in Florida.

ISSUE SUMMARY:

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

The industry plays a critical role in setting the research priorities, primarily through the active participation of the Aquaculture Review Council (ARC). One of the statutory responsibilities of the Aquaculture Review Council is to annually evaluate and rank research proposals that are submitted for review and prioritization. Per s. 597.005(3)(c), F.S., this prioritized list of research projects is then to be included in FDACS' legislative budget request for the upcoming fiscal year. For Fiscal Year 2019-2020, three projects have been recommended by the ARC to enhance Florida's aquaculture industry.

1. Aquaculture in the Classroom. \$59,264, to hold a state-wide aquaculture training event for primary and secondary schools with the goal of providing teachers with a clear understanding of the Florida Aquaculture industry.
2. Addressing Industry-Wide Limitations in Finfish Aquaculture Nutrition Protocols. \$174,271, to close the nutritional information gap on representative ornamental food and bait fish of both freshwater and marine origins.
3. Improving Larval Feeding Performance in Ornamental Fish Species. \$74,903, to identify feed attractants that will lead to increased growth and survival in freshwater and marine ornamental species and to evaluate commercially available

|                                   | COL A03     | COL A04     | COL A05    |                      |
|-----------------------------------|-------------|-------------|------------|----------------------|
|                                   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                   | FY 2019-20  | FY 2019-20  | FY 2019-20 |                      |
| POS                               | AMOUNT      | POS         | AMOUNT     | POS                  |
|                                   |             |             |            | AMOUNT               |
|                                   |             |             |            | CODES                |
| AGRIC/CONSUMER SVCS/COMMR         |             |             |            | 42000000             |
| PGM: AGRICULTURAL ECON DEV        |             |             |            | 42170000             |
| <u>AQUACULTURE</u>                |             |             |            | 42170300             |
| PUBLIC PROTECTION                 |             |             |            | 12                   |
| <u>CONSUMER SAFETY/PROTECTION</u> |             |             |            | <u>1205.00.00.00</u> |
| SPECIAL PROGRAM FUNDING           |             |             |            | 4900000              |
| AQUACULTURE PROGRAM               |             |             |            | 4900750              |

liquid larval diets as replacements for Artemia.

COST SUMMARY:

SPECIAL CATEGORY: Aquaculture Development

| QUANTITY                             | DESCRIPTION   | AMOUNT NEEDED |
|--------------------------------------|---|---------------|
|                                      |   | FY 2019-2020  |
|                                      | Aquaculture in the Classroom  | \$ 59,264     |
|                                      | Addressing Industry-Wide Limitations in Finfish Aquaculture Nutrition Protocols | \$174,271     |
|                                      | Improving Larval Feeding Performance in Ornamental Fish Species                 | \$ 74,903     |
| TOTAL ISSUE BY FUND: General Revenue |   | \$308,438     |

\*\*\*\*\*

|                                   |           |         |                      |
|-----------------------------------|-----------|---------|----------------------|
| TOTAL: CONSUMER SAFETY/PROTECTION |           |         | <u>1205.00.00.00</u> |
| BY FUND TYPE                      |           |         |                      |
| GENERAL REVENUE FUND              | 2,768,024 | 308,438 | 1000                 |
| TRUST FUNDS                       | 1,766,806 | 268,178 | 2000                 |
| TOTAL POSITIONS.....              | 44.00     |         |                      |
| TOTAL PROG COMP.....              | 4,534,830 | 576,616 |                      |
| TOTAL SALARY RATE.....            | 1,918,798 |         |                      |
|                                   | =====     | =====   | =====                |

|                                     | COL A03     | COL A04     | COL A05    |                      |
|-------------------------------------|-------------|-------------|------------|----------------------|
|                                     | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                     | FY 2019-20  | FY 2019-20  | FY 2019-20 |                      |
|                                     | POS         | AMOUNT      | POS        | AMOUNT               |
|                                     |             |             |            | AMOUNT               |
|                                     |             |             |            | CODES                |
| AGRIC/CONSUMER SVCS/COMMR           |             |             |            | 42000000             |
| PGM: AGRICULTURAL ECON DEV          |             |             |            | 42170000             |
| <u>ANIMAL/PEST/DISEASE CONTRL</u>   |             |             |            | 42170500             |
| HEALTH AND HUMAN SERVICES           |             |             |            | 13                   |
| <u>ENVIRONMENTAL HEALTH</u>         |             |             |            | <u>1302.00.00.00</u> |
| ESTIMATED EXPENDITURES              |             |             |            | 1000000              |
| ESTIMATED EXPENDITURES - OPERATIONS |             |             |            | 1001000              |
| SALARY RATE                         |             |             |            | 000000               |
| SALARY RATE.....                    | 5,330,169   |             |            |                      |
| =====                               |             |             |            |                      |
| SALARIES AND BENEFITS               |             |             |            | 010000               |
| GENERAL REVENUE FUND -STATE         | 5,861,974   |             |            | 1000 1               |
| FEDERAL GRANTS TRUST FUND -FEDERL   | 463,232     |             |            | 2261 3               |
| GENERAL INSPECTION TF -STATE        | 515,374     |             |            | 2321 1               |
| AG EMERGENCY ERAD TF -STATE         | 419,667     |             |            | 2360 1               |
| TOTAL POSITIONS.....                | 114.00      |             |            |                      |
| TOTAL APPRO.....                    | 7,260,247   |             |            |                      |
| =====                               |             |             |            |                      |
| OTHER PERSONAL SERVICES             |             |             |            | 030000               |
| GENERAL REVENUE FUND -STATE         | 12,104      |             |            | 1000 1               |
| FEDERAL GRANTS TRUST FUND -FEDERL   | 147,620     |             |            | 2261 3               |
| GENERAL INSPECTION TF -STATE        | 117,454     |             |            | 2321 1               |
| TOTAL APPRO.....                    | 277,178     |             |            |                      |
| =====                               |             |             |            |                      |
| EXPENSES                            |             |             |            | 040000               |
| GENERAL REVENUE FUND -STATE         | 365,981     |             |            | 1000 1               |
| FEDERAL GRANTS TRUST FUND -FEDERL   | 413,164     |             |            | 2261 3               |
| GENERAL INSPECTION TF -STATE        | 628,888     |             |            | 2321 1               |
| TOTAL APPRO.....                    | 1,408,033   |             |            |                      |
| =====                               |             |             |            |                      |
| OPERATING CAPITAL OUTLAY            |             |             |            | 060000               |
| GENERAL REVENUE FUND -STATE         | 50,949      |             |            | 1000 1               |
| FEDERAL GRANTS TRUST FUND -FEDERL   | 25,000      |             |            | 2261 3               |
| TOTAL APPRO.....                    | 75,949      |             |            |                      |
| =====                               |             |             |            |                      |

|  | COL A03   |            | COL A04 |        | COL A05 |        | CODES         |
|--|-----------|------------|---------|--------|---------|--------|---------------|
|  | 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 |
| ESTIMATED EXPENDITURES                     |           |            |         |        |         |        | 1000000       |
| ESTIMATED EXPENDITURES - OPERATIONS        |           |            |         |        |         |        | 1001000       |
| SPECIAL CATEGORIES                         |           |            |         |        |         |        | 100000        |
| ACQUISITION/MOTOR VEHICLES                 |           |            |         |        |         |        | 100021        |
| GENERAL INSPECTION TF -STATE               |           | 200,868    |         |        |         |        | 2321 1        |
| ST AG REPOSE TEAM (SART)                   |           |            |         |        |         |        | 100670        |
| GENERAL REVENUE FUND -STATE                |           | 300,000    |         |        |         |        | 1000 1        |
| CONTRACTED SERVICES                        |           |            |         |        |         |        | 100777        |
| FEDERAL GRANTS TRUST FUND -FEDERL          |           | 495,215    |         |        |         |        | 2261 3        |
| GENERAL INSPECTION TF -STATE               |           | 323,958    |         |        |         |        | 2321 1        |
| TOTAL APPRO.....                           |           | 819,173    |         |        |         |        |               |
| RISK MANAGEMENT INSURANCE                  |           |            |         |        |         |        | 103241        |
| GENERAL REVENUE FUND -STATE                |           | 48,209     |         |        |         |        | 1000 1        |
| GENERAL INSPECTION TF -STATE               |           | 46,908     |         |        |         |        | 2321 1        |
| TOTAL APPRO.....                           |           | 95,117     |         |        |         |        |               |
| TR/DMS/HR SVCS/STW CONTRCT                 |           |            |         |        |         |        | 107040        |
| GENERAL REVENUE FUND -STATE                |           | 36,808     |         |        |         |        | 1000 1        |
| GENERAL INSPECTION TF -STATE               |           | 5,035      |         |        |         |        | 2321 1        |
| TOTAL APPRO.....                           |           | 41,843     |         |        |         |        |               |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS |           |            |         |        |         |        | 1001000       |
| TOTAL POSITIONS.....                       | 114.00    |            |         |        |         |        |               |
| TOTAL ISSUE.....                           |           | 10,478,408 |         |        |         |        |               |
| TOTAL SALARY RATE.....                     | 5,330,169 |            |         |        |         |        |               |

|                                    | COL A03     | COL A04     | COL A05    |                      |
|------------------------------------|-------------|-------------|------------|----------------------|
|                                    | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                    | FY 2019-20  | FY 2019-20  | FY 2019-20 |                      |
|                                    | POS AMOUNT  | POS AMOUNT  | POS AMOUNT | CODES                |
| AGRIC/CONSUMER SVCS/COMMR          |             |             |            | 42000000             |
| PGM: AGRICULTURAL ECON DEV         |             |             |            | 42170000             |
| <u>ANIMAL/PEST/DISEASE CONTRL</u>  |             |             |            | 42170500             |
| HEALTH AND HUMAN SERVICES          |             |             |            | 13                   |
| <u>ENVIRONMENTAL HEALTH</u>        |             |             |            | <u>1302.00.00.00</u> |
| ESTIMATED EXPENDITURES             |             |             |            | 1000000              |
| CASUALTY INSURANCE PREMIUM         |             |             |            |                      |
| ADJUSTMENT                         |             |             |            | 1001090              |
| SPECIAL CATEGORIES                 |             |             |            | 100000               |
| RISK MANAGEMENT INSURANCE          |             |             |            | 103241               |
| GENERAL REVENUE FUND -STATE        | 5,491-      |             |            | 1000 1               |
| GENERAL INSPECTION TF -STATE       | 5,343-      |             |            | 2321 1               |
| TOTAL APPRO.....                   | 10,834-     |             |            |                      |
| =====                              |             |             |            |                      |
| FLORIDA RETIREMENT SYSTEM          |             |             |            |                      |
| ADJUSTMENT FOR FY 2018-19 - NORMAL |             |             |            |                      |
| COST AND UNFUNDED ACTUARIAL        |             |             |            |                      |
| LIABILITY                          |             |             |            | 1001770              |
| SALARIES AND BENEFITS              |             |             |            | 010000               |
| GENERAL REVENUE FUND -STATE        | 15,184      |             |            | 1000 1               |
| FEDERAL GRANTS TRUST FUND -FEDERL  | 1,200       |             |            | 2261 3               |
| GENERAL INSPECTION TF -STATE       | 1,335       |             |            | 2321 1               |
| AG EMERGENCY ERAD TF -STATE        | 1,087       |             |            | 2360 1               |
| TOTAL APPRO.....                   | 18,806      |             |            |                      |
| =====                              |             |             |            |                      |
| ADJUSTMENT TO STATE HEALTH         |             |             |            |                      |
| INSURANCE PREMIUM CONTRIBUTION FOR |             |             |            |                      |
| FY 2018-19 - EFFECTIVE 12/1/2018   |             |             |            | 1001780              |
| SALARIES AND BENEFITS              |             |             |            | 010000               |
| GENERAL REVENUE FUND -STATE        | 40,485      |             |            | 1000 1               |
| FEDERAL GRANTS TRUST FUND -FEDERL  | 3,366       |             |            | 2261 3               |
| GENERAL INSPECTION TF -STATE       | 3,747       |             |            | 2321 1               |
| AG EMERGENCY ERAD TF -STATE        | 3,050       |             |            | 2360 1               |
| TOTAL APPRO.....                   | 50,648      |             |            |                      |
| =====                              |             |             |            |                      |

|                                    | COL A03                          |        | COL A04                          |        | COL A05                         |        | CODES                |
|------------------------------------|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
|                                    | AGY REQUEST<br>FY 2019-20<br>POS | AMOUNT | AGY REQ N/R<br>FY 2019-20<br>POS | AMOUNT | AG REQ ANZ<br>FY 2019-20<br>POS | AMOUNT |                      |
| AGRIC/CONSUMER SVCS/COMMR          |                                  |        |                                  |        |                                 |        | 42000000             |
| PGM: AGRICULTURAL ECON DEV         |                                  |        |                                  |        |                                 |        | 42170000             |
| <u>ANIMAL/PEST/DISEASE CONTRL</u>  |                                  |        |                                  |        |                                 |        | 42170500             |
| HEALTH AND HUMAN SERVICES          |                                  |        |                                  |        |                                 |        | 13                   |
| <u>ENVIRONMENTAL HEALTH</u>        |                                  |        |                                  |        |                                 |        | <u>1302.00.00.00</u> |
| ESTIMATED EXPENDITURES             |                                  |        |                                  |        |                                 |        | 1000000              |
| ADJUSTMENT TO STATE HEALTH         |                                  |        |                                  |        |                                 |        |                      |
| INSURANCE PREMIUM CONTRIBUTION FOR |                                  |        |                                  |        |                                 |        |                      |
| FY 2018-19 - EFFECTIVE 12/1/2018   |                                  |        |                                  |        |                                 |        | 1001780              |
| OTHER PERSONAL SERVICES            |                                  |        |                                  |        |                                 |        | 030000               |
| FEDERAL GRANTS TRUST FUND -FEDERL  |                                  | 291    |                                  |        |                                 |        | 2261 3               |
| GENERAL INSPECTION TF -STATE       |                                  | 582    |                                  |        |                                 |        | 2321 1               |
| TOTAL APPRO.....                   |                                  | 873    |                                  |        |                                 |        |                      |
| TOTAL: ADJUSTMENT TO STATE HEALTH  |                                  |        |                                  |        |                                 |        | 1001780              |
| INSURANCE PREMIUM CONTRIBUTION FOR |                                  |        |                                  |        |                                 |        |                      |
| FY 2018-19 - EFFECTIVE 12/1/2018   |                                  |        |                                  |        |                                 |        |                      |
| TOTAL ISSUE.....                   |                                  | 51,521 |                                  |        |                                 |        |                      |
| FISCAL YEAR 2018-19 REDUCTION DUE  |                                  |        |                                  |        |                                 |        |                      |
| TO BASIC LIFE INSURANCE CONTRACT   |                                  |        |                                  |        |                                 |        |                      |
| SAVINGS                            |                                  |        |                                  |        |                                 |        | 1001790              |
| SALARIES AND BENEFITS              |                                  |        |                                  |        |                                 |        | 010000               |
| GENERAL REVENUE FUND -STATE        |                                  | 1,037- |                                  |        |                                 |        | 1000 1               |
| FEDERAL GRANTS TRUST FUND -FEDERL  |                                  | 82-    |                                  |        |                                 |        | 2261 3               |
| GENERAL INSPECTION TF -STATE       |                                  | 91-    |                                  |        |                                 |        | 2321 1               |
| AG EMERGENCY ERAD TF -STATE        |                                  | 74-    |                                  |        |                                 |        | 2360 1               |
| TOTAL APPRO.....                   |                                  | 1,284- |                                  |        |                                 |        |                      |
| REALLOCATION OF HUMAN RESOURCES    |                                  |        |                                  |        |                                 |        |                      |
| OUTSOURCING                        |                                  |        |                                  |        |                                 |        | 1005900              |
| SPECIAL CATEGORIES                 |                                  |        |                                  |        |                                 |        | 100000               |
| TR/DMS/HR SVCS/STW CONTRCT         |                                  |        |                                  |        |                                 |        | 107040               |
| GENERAL REVENUE FUND -STATE        |                                  | 198-   |                                  |        |                                 |        | 1000 1               |
| GENERAL INSPECTION TF -STATE       |                                  | 27-    |                                  |        |                                 |        | 2321 1               |
| TOTAL APPRO.....                   |                                  | 225-   |                                  |        |                                 |        |                      |

|                                   | COL A03     | COL A04     | COL A05    |                      |
|-----------------------------------|-------------|-------------|------------|----------------------|
|                                   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                   | FY 2019-20  | FY 2019-20  | FY 2019-20 |                      |
|                                   | POS AMOUNT  | POS AMOUNT  | POS AMOUNT | CODES                |
| AGRIC/CONSUMER SVCS/COMMR         |             |             |            | 42000000             |
| PGM: AGRICULTURAL ECON DEV        |             |             |            | 42170000             |
| <u>ANIMAL/PEST/DISEASE CONTRL</u> |             |             |            | 42170500             |
| HEALTH AND HUMAN SERVICES         |             |             |            | 13                   |
| <u>ENVIRONMENTAL HEALTH</u>       |             |             |            | <u>1302.00.00.00</u> |
| NONRECURRING EXPENDITURES         |             |             |            | 2100000              |
| REPLACEMENT OF MOTOR VEHICLES     |             |             |            | 2103004              |
| SPECIAL CATEGORIES                |             |             |            | 100000               |
| ACQUISITION/MOTOR VEHICLES        |             |             |            | 100021               |
| GENERAL INSPECTION TF -STATE      | 200,868-    |             |            | 2321 1               |
| =====                             |             |             |            |                      |
| EQUIPMENT NEEDS                   |             |             |            | 2400000              |
| REPLACEMENT OF MOTOR VEHICLES     |             |             |            | 2401500              |
| SPECIAL CATEGORIES                |             |             |            | 100000               |
| ACQUISITION/MOTOR VEHICLES        |             |             |            | 100021               |
| AG EMERGENCY ERAD TF -STATE       | 870,260     | 870,260     |            | 2360 1               |
| =====                             |             |             |            |                      |

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 2019-2020 BUDGET YEAR NARRATIVE:  
 PRIORITY ISSUE #11

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request seeks \$870,260 of non-recurring Agricultural Emergency Eradication Trust Fund (AEETF) authority in the Acquisition of Motor Vehicles Category to replace a total of 35 vehicles in the Division of Animal Industry. The vehicles that we intend to replace meet the age criteria and/or are projected to have more than 150,000 miles by June 30, 2019, or are inoperable and cost prohibitive to repair as detailed in the cost summary section below.

ISSUE SUMMARY:

The Division of Animal Industry currently has 60 passenger vehicles in its fleet and 35 of these vehicles are projected to exceed the Department of Management Services' (DMS) replacement criteria at the end of the 2018-19 fiscal year. The age and wear of the division's existing fleet has resulted in a substantial need for replacement vehicles. The department has attempted to alleviate some of these needs by reviewing vehicle utilization rates and moving underutilized vehicles to divisions with significant vehicle replacement needs. Despite these successes, there still remains a need to replace certain vehicles within the Division of Animal Industry. These vehicles are detailed below in the cost summary section and they represent the most critical replacement needs within the division.

ADVERSE IMPACT IF NOT FUNDED:

During FY 2017-18, the Division of Animal Industry spent more than \$120,000 on vehicle repairs and maintenance. If this issue is not funded, the division will continue to spend more and more expense dollars on vehicle repairs. In addition, future funding requests will continue to grow as the department's fleet further deteriorates and newer vehicles will be more fuel efficient and cost less to maintain.

COST SUMMARY:

| COL A03     |        | COL A04     |        | COL A05    |        | CODES                |
|-------------|--------|-------------|--------|------------|--------|----------------------|
| AGY REQUEST |        | AGY REQ N/R |        | AG REQ ANZ |        |                      |
| FY 2019-20  |        | FY 2019-20  |        | FY 2019-20 |        |                      |
| POS         | AMOUNT | POS         | AMOUNT | POS        | AMOUNT |                      |
|             |        |             |        |            |        | 42000000             |
|             |        |             |        |            |        | 42170000             |
|             |        |             |        |            |        | 42170500             |
|             |        |             |        |            |        | 13                   |
|             |        |             |        |            |        | <u>1302.00.00.00</u> |
|             |        |             |        |            |        | 2400000              |
|             |        |             |        |            |        | 2401500              |

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

The pricing below was derived from DMS state term contracts and includes the dealer recommended 10% over current year prices for FY 2018-19 cost estimates.

| Tag#     | Year | Model    | Actual Mileage<br>6/30/2018 | Projected Miles<br>6/30/2019 |
|----------|------|----------|-----------------------------|------------------------------|
| ACS11519 | 2000 | F-150    | 175,956                     | 192,956                      |
| ACS11119 | 2000 | ASTRO    | 140,677                     | 150,677                      |
| ACS12175 | 2000 | RAM 1500 | 214,730                     | 226,730                      |
| ACS12242 | 2003 | F-150    | 188,899                     | 202,899                      |
| ACS12244 | 2003 | F-150    | 159,166                     | 168,166                      |
| ACS12377 | 2000 | SONOMA   | 207,245                     | 225,245                      |
| ACS27545 | 2003 | EXPLORER | 141,083                     | 145,083                      |
| ACS27601 | 2003 | F-150    | 195,847                     | 203,347                      |
| ACS12452 | 2000 | SONOMA   | 113,221                     | 114,721                      |
| ACS28214 | 2006 | F-250    | 261,561                     | 285,061                      |
| ACS28317 | 2007 | F-250    | 274,154                     | 287,654                      |
| ACS28318 | 2007 | F-250    | 200,581                     | 222,081                      |
| ACS28319 | 2007 | F-250    | 188,934                     | 203,434                      |
| ACS28320 | 2007 | F-250    | 168,595                     | 188,595                      |
| ACS28321 | 2007 | F-250    | 181,299                     | 200,299                      |
| ACS28322 | 2007 | F-250    | 203,294                     | 229,894                      |
| ACS28323 | 2007 | F-250    | 190,654                     | 204,154                      |
| ACS28325 | 2007 | F-250    | 172,004                     | 196,504                      |
| ACS28327 | 2007 | F-250    | 276,980                     | 300,980                      |
| ACS28328 | 2007 | F-250    | 276,981                     | 295,981                      |
| ACS28329 | 2007 | F-250    | 181,146                     | 203,446                      |
| ACS28330 | 2007 | F-250    | 216,174                     | 237,674                      |
| ACS28331 | 2007 | F-250    | 197,856                     | 209,356                      |
| ACS28332 | 2007 | F-250    | 186,935                     | 208,135                      |
| ACS28371 | 2007 | F-350    | 182,799                     | 197,799                      |
| ACS28372 | 2007 | F-350    | 179,823                     | 197,823                      |
| ACS28704 | 2007 | F-150    | 253,030                     | 274,030                      |
| ACS28705 | 2007 | F-150    | 193,192                     | 214,192                      |
| ACS28706 | 2007 | F-150    | 184,910                     | 203,910                      |
| ACS28714 | 2007 | DURANGO  | 182,217                     | 194,217                      |
| ACS28715 | 2007 | DURANGO  | 220,377                     | 236,977                      |
| ACS10743 | 1999 | F-150    | 164,411                     | 172,811                      |
| ACS10761 | 1999 | F-150    | 181,945                     | 207,445                      |
| ACS10792 | 1999 | RAM 1500 | 100,096                     | 105,196                      |



| COL A03     |        | COL A04     |        | COL A05    |        | CODES |
|-------------|--------|-------------|--------|------------|--------|-------|
| AGY REQUEST |        | AGY REQ N/R |        | AG REQ ANZ |        |       |
| FY 2019-20  |        | FY 2019-20  |        | FY 2019-20 |        |       |
| 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  
 EQUIPMENT NEEDS 2400000  
 REPLACEMENT OF MOTOR VEHICLES 2401500

ACS11100 1999 TAHOE 182,766 196,766

SPECIAL CATEGORY: Acquisition of Motor Vehicles

| QUANTITY | DESCRIPTION                                   | CALCULATIONS  | AMOUNT NEEDED<br>FY 2019-20 |
|----------|---|---------------|-----------------------------|
| 16       | 2019 Ford F-150 2WD SuperCab 145 XL (X1C)     | 16 x \$22,667 | \$362,672                   |
| 15       | 2019 Ford F-250 2WD SuperCab 148 XL (X2A)     | 15 x \$26,178 | \$392,670                   |
| 2        | 2019 Chevrolet Traverse FWD 4dr LS (1INB56)   | 2 x \$27,093  | \$54,186                    |
| 2        | 2019 Ford F-350 DRW 2WD SuperCab 164 XL (X3C) | 2 x \$30,366  | \$60,732                    |

TOTAL ISSUE BY FUND: Agricultural Emergency Eradication Trust Fund \$870,260

\*\*\*\*\*

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS 26A0000  
 ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS 26A1780 010000

|                                   |        |      |   |
|-----------------------------------|--------|------|---|
| GENERAL REVENUE FUND -STATE       | 28,918 | 1000 | 1 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 2,404  | 2261 | 3 |
| GENERAL INSPECTION TF -STATE      | 2,676  | 2321 | 1 |
| AG EMERGENCY ERAD TF -STATE       | 2,179  | 2360 | 1 |

TOTAL APPRO..... 36,177  
 =====

OTHER PERSONAL SERVICES 030000

|                                   |     |      |   |
|-----------------------------------|-----|------|---|
| FEDERAL GRANTS TRUST FUND -FEDERL | 208 | 2261 | 3 |
| GENERAL INSPECTION TF -STATE      | 416 | 2321 | 1 |

TOTAL APPRO..... 624  
 =====

|   | COL A03     | COL A04     | COL A05    |                      |
|---|-------------|-------------|------------|----------------------|
|   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|   | FY 2019-20  | FY 2019-20  | FY 2019-20 |                      |
|   | POS AMOUNT  | POS AMOUNT  | POS AMOUNT | CODES                |
| AGRIC/CONSUMER SVCS/COMMR   |             |             |            | 42000000             |
| PGM: AGRICULTURAL ECON DEV  |             |             |            | 42170000             |
| <u>ANIMAL/PEST/DISEASE CONTRL</u>   |             |             |            | 42170500             |
| HEALTH AND HUMAN SERVICES   |             |             |            | 13                   |
| <u>ENVIRONMENTAL HEALTH</u>   |             |             |            | <u>1302.00.00.00</u> |
| ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS  |             |             |            | 26A0000              |
| ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION        |             |             |            | 26A1780              |
| TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION |             |             |            | 26A1780              |
| TOTAL ISSUE.....  | 36,801      |             |            |                      |
| =====   |             |             |            |                      |
| SPECIAL PROGRAM FUNDING   |             |             |            | 4900000              |
| BRONSON ANIMAL DISEASE DIAGNOSTIC LABORATORY (BADDL)  |             |             |            | 4900090              |
| SALARY RATE   |             |             |            | 000000               |
| SALARY RATE.....  | 29,308      |             |            |                      |
| =====   |             |             |            |                      |
| SALARIES AND BENEFITS   |             |             |            | 010000               |
| AG EMERGENCY ERAD TF -STATE   | 1.00 51,692 |             |            | 2360 1               |
| =====   |             |             |            |                      |
| OTHER PERSONAL SERVICES   |             |             |            | 030000               |
| GENERAL INSPECTION TF -STATE  | 51,692-     |             |            | 2321 1               |
| =====   |             |             |            |                      |
| EXPENSES  |             |             |            | 040000               |
| AG EMERGENCY ERAD TF -STATE   | 128,546     | 3,389       |            | 2360 1               |
| =====   |             |             |            |                      |
| SPECIAL CATEGORIES  |             |             |            | 100000               |
| CONTRACTED SERVICES   |             |             |            | 100777               |
| AG EMERGENCY ERAD TF -STATE   | 20,000      |             |            | 2360 1               |
| =====   |             |             |            |                      |

|  | COL A03     | COL A04     | COL A05    |                      |
|--|-------------|-------------|------------|----------------------|
|  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|  | FY 2019-20  | FY 2019-20  | FY 2019-20 |                      |
|  | POS         | AMOUNT      | POS        | AMOUNT               |
|  |             |             |            | AMOUNT               |
|  |             |             |            | CODES                |
| AGRIC/CONSUMER SVCS/COMMR                |             |             |            | 42000000             |
| PGM: AGRICULTURAL ECON DEV               |             |             |            | 42170000             |
| <u>ANIMAL/PEST/DISEASE CONTRL</u>        |             |             |            | 42170500             |
| HEALTH AND HUMAN SERVICES                |             |             |            | 13                   |
| <u>ENVIRONMENTAL HEALTH</u>              |             |             |            | <u>1302.00.00.00</u> |
| SPECIAL PROGRAM FUNDING                  |             |             |            | 4900000              |
| BRONSON ANIMAL DISEASE DIAGNOSTIC        |             |             |            |                      |
| LABORATORY (BADDL)                       |             |             |            | 4900090              |
| SPECIAL CATEGORIES                       |             |             |            | 100000               |
| TR/DMS/HR SVCS/STW CONTRCT               |             |             |            | 107040               |
| AG EMERGENCY ERAD TF -STATE              |             | 329         |            | 2360 1               |
| TOTAL: BRONSON ANIMAL DISEASE DIAGNOSTIC |             |             |            | 4900090              |
| LABORATORY (BADDL)                       |             |             |            |                      |
| TOTAL POSITIONS.....                     | 1.00        |             |            |                      |
| TOTAL ISSUE.....                         |             | 148,875     | 3,389      |                      |
| TOTAL SALARY RATE.....                   | 29,308      |             |            |                      |

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 2019-2020 BUDGET YEAR NARRATIVE:  
 PRIORITY ISSUE #12

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This issue seeks \$148,875 in recurring and \$3,389 in non-recurring Agricultural Emergency Eradication Trust Fund (AETTF) appropriation to maintain and operate the newly constructed laboratory building at the Bronson Animal Disease Diagnostic Laboratory (BADDL) campus in Kissimmee, Florida. Fixed Capital Outlay funding was previously received for the design and construction of the new laboratory facility which will be complete in fiscal year 2019-20. The new building will incur monthly utility and maintenance costs required for continuous operation. This issue includes a request to convert one (1) current Other Personal Services (OPS) position in General Inspection Trust Fund to one (1) Full Time Equivalent (FTE) position in Agricultural Emergency Eradication Trust Fund in the Division of Animal Industry to maintain and support the new facility along with the existing facilities at BADDL.

ISSUE SUMMARY:

BADDL serves to protect Florida's livestock industry from animal diseases and Florida's human health from zoonotic diseases (diseases that can affect humans and animals). BADDL aids in research, education, and diagnostic services in veterinary medicine. The laboratory's objectives are to provide accurate and prompt diagnostic service to veterinary practitioners, animal producers, companion animal owners, state/federal regulatory officials, and the public. BADDL provides a vital role in protecting animal and human health by identifying many zoonotic diseases through rapid and accurate diagnostic testing.

Gas, water and electrical utilities will be utilized in the operation of the new laboratory building. The building's mechanical and electrical systems equipment will require routine maintenance for efficient operation. The footprint of the new building and the surrounding site will add additional responsibility to the maintenance personnel at BADDL. The existing facilities at BADDL will remain operational and will require continuous support in addition to the new construction. The new FTE will be utilized to provide critical facility maintenance, grounds maintenance, repairs and

|                                   | COL A03     | COL A04     | COL A05    |                      |
|-----------------------------------|-------------|-------------|------------|----------------------|
|                                   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                   | FY 2019-20  | FY 2019-20  | FY 2019-20 |                      |
|                                   | POS         | AMOUNT      | POS        | AMOUNT               |
|                                   |             |             |            | AMOUNT               |
|                                   |             |             |            | CODES                |
| AGRIC/CONSUMER SVCS/COMMR         |             |             |            | 42000000             |
| PGM: AGRICULTURAL ECON DEV        |             |             |            | 42170000             |
| <u>ANIMAL/PEST/DISEASE CONTRL</u> |             |             |            | 42170500             |
| HEALTH AND HUMAN SERVICES         |             |             |            | 13                   |
| <u>ENVIRONMENTAL HEALTH</u>       |             |             |            | <u>1302.00.00.00</u> |
| SPECIAL PROGRAM FUNDING           |             |             |            | 49000000             |
| BRONSON ANIMAL DISEASE DIAGNOSTIC |             |             |            |                      |
| LABORATORY (BADDL)                |             |             |            | 49000090             |

support functions throughout the BADDL campus.

ADVERSE IMPACT IF NOT FUNDED:

Funding of operational, maintenance and personnel costs for the new laboratory building is critical. Without adequate financial support, the new building would not be able to operate and the laboratory would lose its accreditation. Failure to provide continuous operation of this facility would cause rapid deterioration and degradation of the building's material composition, leading to exorbitant repair costs. The lack of adequate maintenance support personnel would cause slower response time to critical maintenance routines at the facility and the surrounding site. In order to ensure the highest level of quality and efficiency, an appropriately staffed building is necessary. Additionally, the public health, safety and welfare could be at risk if this building were not continuously operational.

COST SUMMARY:

The costs for the requested operational funding were derived from an energy analysis by Affiliated Engineers utilizing information from local utility providers and estimated building energy consumption.

OTHER PERSONAL SERVICES: General Inspection Trust Fund

| QUANTITY | DESCRIPTION               | CALCULATIONS | AMOUNT NEEDED<br>FY 2019-20 |
|----------|---------------------------|--------------|-----------------------------|
| -1.00    | Master Equipment Mechanic |              | -\$51,692                   |

EXPENSES: Ag Emergency Eradication Trust Fund

| QUANTITY       | DESCRIPTION                                  | CALCULATIONS | AMOUNT NEEDED<br>FY 2019-20 |
|----------------|--|--------------|-----------------------------|
| 1.00           | Utilities and Maintenance - Recurring        |              | \$120,000                   |
| 1.00           | FTE HR Services Support Staff - Recurring    |              | \$5,157                     |
| 1.00           | FTE HR Services Support Staff - Nonrecurring |              | \$3,389                     |
| TOTAL BY FUND: |  |              | \$128,546                   |

SPECIAL CATEGORY: AEETF Contracted Services

AMOUNT NEEDED

| COL A03     |        | COL A04     |        | COL A05    |        | CODES                |
|-------------|--------|-------------|--------|------------|--------|----------------------|
| AGY REQUEST |        | AGY REQ N/R |        | AG REQ ANZ |        |                      |
| FY 2019-20  |        | FY 2019-20  |        | FY 2019-20 |        |                      |
| POS         | AMOUNT | POS         | AMOUNT | POS        | AMOUNT |                      |
|             |        |             |        |            |        | 42000000             |
|             |        |             |        |            |        | 42170000             |
|             |        |             |        |            |        | 42170500             |
|             |        |             |        |            |        | 13                   |
|             |        |             |        |            |        | <u>1302.00.00.00</u> |
|             |        |             |        |            |        | 4900000              |
|             |        |             |        |            |        | 4900090              |

AGRIC/CONSUMER SVCS/COMMR  
 PGM: AGRICULTURAL ECON DEV  
ANIMAL/PEST/DISEASE CONTRL  
 HEALTH AND HUMAN SERVICES  
ENVIRONMENTAL HEALTH  
 SPECIAL PROGRAM FUNDING  
 BRONSON ANIMAL DISEASE DIAGNOSTIC  
 LABORATORY (BADDL)

| QUANTITY | DESCRIPTION         | CALCULATIONS | FY 2019-20 |
|----------|---------------------|--------------|------------|
| 1.00     | Janitorial Services |              | \$20,000   |

SPECIAL CATEGORY: AEETF Human Resources

| QUANTITY | DESCRIPTION                  | CALCULATIONS | AMOUNT NEEDED<br>FY 2019-20 |
|----------|------------------------------|--------------|-----------------------------|
| 1.00     | Professional Human Resources |              | \$329                       |

TOTAL ISSUE BY FUND: \$148,875  
 TOTAL BY FUND: AEETF \$148,875  
 (Excluding S&B) GITF (\$ 51,692)

\*\*\*\*\*

POSITION DETAIL OF SALARIES AND BENEFITS:

|   | FTE  | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|------|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2019-20                |      |           |           |          |          |         |                              |
| NEW POSITIONS                               |      |           |           |          |          |         |                              |
| 6543 MASTER EQUIPMENT MECHANIC<br>N0001 001 | 1.00 | 29,308    |           | 22,384   | 51,692   | 0.00    | 51,692                       |
| TOTALS FOR ISSUE BY FUND                    |      |           |           |          |          |         |                              |
| 2360 AG EMERGENCY ERAD TF                   |      |           |           |          |          |         | 51,692                       |
|   | 1.00 | 29,308    |           | 22,384   | 51,692   |         | 51,692                       |

\*\*\*\*\*

|                                   | COL A03     | COL A04     | COL A05    |                      |
|-----------------------------------|-------------|-------------|------------|----------------------|
|                                   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                   | FY 2019-20  | FY 2019-20  | FY 2019-20 |                      |
|                                   | POS         | POS         | POS        | CODES                |
|                                   | AMOUNT      | AMOUNT      | AMOUNT     |                      |
| AGRIC/CONSUMER SVCS/COMMR         |             |             |            | 42000000             |
| PGM: AGRICULTURAL ECON DEV        |             |             |            | 42170000             |
| <u>ANIMAL/PEST/DISEASE CONTRL</u> |             |             |            | 42170500             |
| HEALTH AND HUMAN SERVICES         |             |             |            | 13                   |
| <u>ENVIRONMENTAL HEALTH</u>       |             |             |            | <u>1302.00.00.00</u> |
| TOTAL: ENVIRONMENTAL HEALTH       |             |             |            | <u>1302.00.00.00</u> |
| BY FUND TYPE                      |             |             |            |                      |
| GENERAL REVENUE FUND              | 6,753,886   |             |            | 1000                 |
| TRUST FUNDS                       | 4,637,574   | 873,649     |            | 2000                 |
| TOTAL POSITIONS.....              | 115.00      |             |            |                      |
| TOTAL PROG COMP.....              | 11,391,460  | 873,649     |            |                      |
| TOTAL SALARY RATE.....            | 5,359,477   |             |            |                      |

|                                     | COL A03                          |        | COL A04                          |        | COL A05                         |        | CODES                |
|-------------------------------------|----------------------------------|--------|----------------------------------|--------|---------------------------------|--------|----------------------|
|                                     | AGY REQUEST<br>FY 2019-20<br>POS | AMOUNT | AGY REQ N/R<br>FY 2019-20<br>POS | AMOUNT | AG REQ ANZ<br>FY 2019-20<br>POS | AMOUNT |                      |
| AGRIC/CONSUMER SVCS/COMMR           |                                  |        |                                  |        |                                 |        | 42000000             |
| PGM: AGRICULTURAL ECON DEV          |                                  |        |                                  |        |                                 |        | 42170000             |
| <u>PLANT/PEST/DISEASE CONTROL</u>   |                                  |        |                                  |        |                                 |        | 42170600             |
| HEALTH AND HUMAN SERVICES           |                                  |        |                                  |        |                                 |        | 13                   |
| <u>ENVIRONMENTAL HEALTH</u>         |                                  |        |                                  |        |                                 |        | <u>1302.00.00.00</u> |
| ESTIMATED EXPENDITURES              |                                  |        |                                  |        |                                 |        | 1000000              |
| ESTIMATED EXPENDITURES - OPERATIONS |                                  |        |                                  |        |                                 |        | 1001000              |
| SALARY RATE                         |                                  |        |                                  |        |                                 |        | 000000               |
| SALARY RATE.....                    | 14,521,627                       |        |                                  |        |                                 |        |                      |
| =====                               |                                  |        |                                  |        |                                 |        |                      |
| SALARIES AND BENEFITS               |                                  |        |                                  |        |                                 |        | 010000               |
| GENERAL REVENUE FUND -STATE         | 9,214,425                        |        |                                  |        |                                 |        | 1000 1               |
| CITRUS INSPECTION TF -STATE         | 937,281                          |        |                                  |        |                                 |        | 2093 1               |
| FEDERAL GRANTS TRUST FUND -FEDERL   | 5,938,212                        |        |                                  |        |                                 |        | 2261 3               |
| AG EMERGENCY ERAD TF -STATE         | 3,037,873                        |        |                                  |        |                                 |        | 2360 1               |
| PLANT INDUSTRY TF -STATE            | 1,977,615                        |        |                                  |        |                                 |        | 2507 1               |
| TOTAL POSITIONS.....                | 360.00                           |        |                                  |        |                                 |        |                      |
| TOTAL APPRO.....                    | 21,105,406                       |        |                                  |        |                                 |        |                      |
| =====                               |                                  |        |                                  |        |                                 |        |                      |
| OTHER PERSONAL SERVICES             |                                  |        |                                  |        |                                 |        | 030000               |
| GENERAL REVENUE FUND -STATE         | 21,941                           |        |                                  |        |                                 |        | 1000 1               |
| CITRUS INSPECTION TF -STATE         | 1,036                            |        |                                  |        |                                 |        | 2093 1               |
| FEDERAL GRANTS TRUST FUND -FEDERL   | 1,181,226                        |        |                                  |        |                                 |        | 2261 3               |
| AG EMERGENCY ERAD TF -STATE         | 20,539                           |        |                                  |        |                                 |        | 2360 1               |
| -MATCH                              | 448,476                          |        |                                  |        |                                 |        | 2360 2               |
| TOTAL AG EMERGENCY ERAD TF          | 469,015                          |        |                                  |        |                                 |        | 2360                 |
| PLANT INDUSTRY TF -STATE            | 684,145                          |        |                                  |        |                                 |        | 2507 1               |
| TOTAL APPRO.....                    | 2,357,363                        |        |                                  |        |                                 |        |                      |
| =====                               |                                  |        |                                  |        |                                 |        |                      |
| EXPENSES                            |                                  |        |                                  |        |                                 |        | 040000               |
| GENERAL REVENUE FUND -STATE         | 860,617                          |        |                                  |        |                                 |        | 1000 1               |
| CITRUS INSPECTION TF -STATE         | 79,832                           |        |                                  |        |                                 |        | 2093 1               |
| FEDERAL GRANTS TRUST FUND -FEDERL   | 1,410,440                        |        |                                  |        |                                 |        | 2261 3               |
| =====                               |                                  |        |                                  |        |                                 |        |                      |

|                                     | COL A03 |           | COL A04 |        | COL A05 |        | CODES                |
|-------------------------------------|---------|-----------|---------|--------|---------|--------|----------------------|
|                                     | POS     | AMOUNT    | POS     | AMOUNT | POS     | AMOUNT |                      |
| AGRIC/CONSUMER SVCS/COMMR           |         |           |         |        |         |        | 42000000             |
| PGM: AGRICULTURAL ECON DEV          |         |           |         |        |         |        | 42170000             |
| <u>PLANT/PEST/DISEASE CONTROL</u>   |         |           |         |        |         |        | 42170600             |
| HEALTH AND HUMAN SERVICES           |         |           |         |        |         |        | 13                   |
| <u>ENVIRONMENTAL HEALTH</u>         |         |           |         |        |         |        | <u>1302.00.00.00</u> |
| ESTIMATED EXPENDITURES              |         |           |         |        |         |        | 1000000              |
| ESTIMATED EXPENDITURES - OPERATIONS |         |           |         |        |         |        | 1001000              |
| EXPENSES                            |         |           |         |        |         |        | 040000               |
| AG EMERGENCY ERAD TF                | -STATE  | 23,748    |         |        |         |        | 2360 1               |
|                                     | -MATCH  | 27,535    |         |        |         |        | 2360 2               |
| TOTAL AG EMERGENCY ERAD TF          |         | 51,283    |         |        |         |        | 2360                 |
| PLANT INDUSTRY TF                   | -STATE  | 724,622   |         |        |         |        | 2507 1               |
| TOTAL APPRO.....                    |         | 3,126,794 |         |        |         |        |                      |
| OPERATING CAPITAL OUTLAY            |         |           |         |        |         |        | 060000               |
| FEDERAL GRANTS TRUST FUND           | -FEDERL | 216,195   |         |        |         |        | 2261 3               |
| PLANT INDUSTRY TF                   | -STATE  | 5,006     |         |        |         |        | 2507 1               |
| TOTAL APPRO.....                    |         | 221,201   |         |        |         |        |                      |
| SPECIAL CATEGORIES                  |         |           |         |        |         |        | 100000               |
| ACQUISITION/MOTOR VEHICLES          |         |           |         |        |         |        | 100021               |
| AG EMERGENCY ERAD TF                | -STATE  | 583,676   |         |        |         |        | 2360 1               |
| AGRI EMER MEDFLY PROGRAM            |         |           |         |        |         |        | 100101               |
| AG EMERGENCY ERAD TF                | -STATE  | 1,214,177 |         |        |         |        | 2360 1               |
| G/A-BOLL WEEVIL ERADICATE           |         |           |         |        |         |        | 100134               |
| PLANT INDUSTRY TF                   | -STATE  | 150,000   |         |        |         |        | 2507 1               |
| APIARIAN INDEMNITIES                |         |           |         |        |         |        | 100140               |
| AG EMERGENCY ERAD TF                | -STATE  | 36,000    |         |        |         |        | 2360 1               |



|                                     | COL A03                          |           | COL A04                          |        | COL A05                         |        | CODES                |
|-------------------------------------|----------------------------------|-----------|----------------------------------|--------|---------------------------------|--------|----------------------|
|                                     | AGY REQUEST<br>FY 2019-20<br>POS | AMOUNT    | AGY REQ N/R<br>FY 2019-20<br>POS | AMOUNT | AG REQ ANZ<br>FY 2019-20<br>POS | AMOUNT |                      |
| AGRIC/CONSUMER SVCS/COMMR           |                                  |           |                                  |        |                                 |        | 42000000             |
| PGM: AGRICULTURAL ECON DEV          |                                  |           |                                  |        |                                 |        | 42170000             |
| <u>PLANT/PEST/DISEASE CONTROL</u>   |                                  |           |                                  |        |                                 |        | 42170600             |
| HEALTH AND HUMAN SERVICES           |                                  |           |                                  |        |                                 |        | 13                   |
| <u>ENVIRONMENTAL HEALTH</u>         |                                  |           |                                  |        |                                 |        | <u>1302.00.00.00</u> |
| ESTIMATED EXPENDITURES              |                                  |           |                                  |        |                                 |        | 1000000              |
| ESTIMATED EXPENDITURES - OPERATIONS |                                  |           |                                  |        |                                 |        | 1001000              |
| SPECIAL CATEGORIES                  |                                  |           |                                  |        |                                 |        | 1000000              |
| ENDANGERED PLANT SPECIES            |                                  |           |                                  |        |                                 |        | 100207               |
| LAND ACQUISITION TF -STATE          |                                  | 240,000   |                                  |        |                                 |        | 2423 1               |
| TR/AG EMERG ERADICATION TF          |                                  |           |                                  |        |                                 |        | 100242               |
| GENERAL REVENUE FUND -STATE         |                                  | 2,550,000 |                                  |        |                                 |        | 1000 1               |
| CIT HEALTH RESPONSE PROGRM          |                                  |           |                                  |        |                                 |        | 100444               |
| FEDERAL GRANTS TRUST FUND -FEDERL   |                                  | 5,520,461 |                                  |        |                                 |        | 2261 3               |
| AG EMERGENCY ERAD TF -MATCH         |                                  | 2,022,159 |                                  |        |                                 |        | 2360 2               |
| TOTAL APPRO.....                    |                                  | 7,542,620 |                                  |        |                                 |        |                      |
| PLANT PEST & DISEASE CONTR          |                                  |           |                                  |        |                                 |        | 100671               |
| FEDERAL GRANTS TRUST FUND -FEDERL   |                                  | 1,000,000 |                                  |        |                                 |        | 2261 3               |
| CONTRACTED SERVICES                 |                                  |           |                                  |        |                                 |        | 100777               |
| GENERAL REVENUE FUND -STATE         |                                  | 254,481   |                                  |        |                                 |        | 1000 1               |
| CITRUS INSPECTION TF -STATE         |                                  | 7,144     |                                  |        |                                 |        | 2093 1               |
| FEDERAL GRANTS TRUST FUND -FEDERL   |                                  | 316,533   |                                  |        |                                 |        | 2261 3               |
| AG EMERGENCY ERAD TF -STATE         |                                  | 105,000   |                                  |        |                                 |        | 2360 1               |
| PLANT INDUSTRY TF -STATE            |                                  | 118,049   |                                  |        |                                 |        | 2507 1               |
| TOTAL APPRO.....                    |                                  | 801,207   |                                  |        |                                 |        |                      |
| RISK MANAGEMENT INSURANCE           |                                  |           |                                  |        |                                 |        | 103241               |
| GENERAL REVENUE FUND -STATE         |                                  | 638,766   |                                  |        |                                 |        | 1000 1               |
| AG EMERGENCY ERAD TF -STATE         |                                  | 216,949   |                                  |        |                                 |        | 2360 1               |

|  | COL A03 |            | COL A04 |        | COL A05 |        | CODES                |
|--|---------|------------|---------|--------|---------|--------|----------------------|
|  | POS     | AMOUNT     | POS     | AMOUNT | POS     | AMOUNT |                      |
| AGRIC/CONSUMER SVCS/COMMR                  |         |            |         |        |         |        | 42000000             |
| PGM: AGRICULTURAL ECON DEV                 |         |            |         |        |         |        | 42170000             |
| <u>PLANT/PEST/DISEASE CONTROL</u>          |         |            |         |        |         |        | 42170600             |
| HEALTH AND HUMAN SERVICES                  |         |            |         |        |         |        | 13                   |
| <u>ENVIRONMENTAL HEALTH</u>                |         |            |         |        |         |        | <u>1302.00.00.00</u> |
| ESTIMATED EXPENDITURES                     |         |            |         |        |         |        | 1000000              |
| ESTIMATED EXPENDITURES - OPERATIONS        |         |            |         |        |         |        | 1001000              |
| SPECIAL CATEGORIES                         |         |            |         |        |         |        | 100000               |
| RISK MANAGEMENT INSURANCE                  |         |            |         |        |         |        | 103241               |
| TOTAL APPRO.....                           |         | 855,715    |         |        |         |        |                      |
| TR/IFAS/INVASIVE EXOTICS                   |         |            |         |        |         |        | 103810               |
| PLANT INDUSTRY TF -STATE                   |         | 540,000    |         |        |         |        | 2507 1               |
| INVASIVE SPECIES CONTROL                   |         |            |         |        |         |        | 103820               |
| AG EMERGENCY ERAD TF -STATE                |         | 500,000    |         |        |         |        | 2360 1               |
| TR/DMS/HR SVCS/STW CONTRCT                 |         |            |         |        |         |        | 107040               |
| GENERAL REVENUE FUND -STATE                |         | 124,752    |         |        |         |        | 1000 1               |
| CITRUS INSPECTION TF -STATE                |         | 8,290      |         |        |         |        | 2093 1               |
| FEDERAL GRANTS TRUST FUND -FEDERL          |         | 8,055      |         |        |         |        | 2261 3               |
| GENERAL INSPECTION TF -MATCH               |         | 28         |         |        |         |        | 2321 2               |
| AG EMERGENCY ERAD TF -STATE                |         | 540        |         |        |         |        | 2360 1               |
| PLANT INDUSTRY TF -STATE                   |         | 62,289     |         |        |         |        | 2507 1               |
| TOTAL APPRO.....                           |         | 203,954    |         |        |         |        |                      |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS |         |            |         |        |         |        | 1001000              |
| TOTAL POSITIONS.....                       |         | 360.00     |         |        |         |        |                      |
| TOTAL ISSUE.....                           |         | 43,028,113 |         |        |         |        |                      |
| TOTAL SALARY RATE.....                     |         | 14,521,627 |         |        |         |        |                      |

|                                    | COL A03     | COL A04     | COL A05    |                      |
|------------------------------------|-------------|-------------|------------|----------------------|
|                                    | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                    | FY 2019-20  | FY 2019-20  | FY 2019-20 |                      |
|                                    | POS AMOUNT  | POS AMOUNT  | POS AMOUNT | CODES                |
| AGRIC/CONSUMER SVCS/COMMR          |             |             |            | 42000000             |
| PGM: AGRICULTURAL ECON DEV         |             |             |            | 42170000             |
| <u>PLANT/PEST/DISEASE CONTROL</u>  |             |             |            | 42170600             |
| HEALTH AND HUMAN SERVICES          |             |             |            | 13                   |
| <u>ENVIRONMENTAL HEALTH</u>        |             |             |            | <u>1302.00.00.00</u> |
| ESTIMATED EXPENDITURES             |             |             |            | 1000000              |
| CASUALTY INSURANCE PREMIUM         |             |             |            |                      |
| ADJUSTMENT                         |             |             |            | 1001090              |
| SPECIAL CATEGORIES                 |             |             |            | 100000               |
| RISK MANAGEMENT INSURANCE          |             |             |            | 103241               |
| GENERAL REVENUE FUND -STATE        | 73,143      |             |            | 1000 1               |
| AG EMERGENCY ERAD TF -STATE        | 24,843      |             |            | 2360 1               |
| TOTAL APPRO.....                   | 97,986      |             |            |                      |
| FLORIDA RETIREMENT SYSTEM          |             |             |            |                      |
| ADJUSTMENT FOR FY 2018-19 - NORMAL |             |             |            |                      |
| COST AND UNFUNDED ACTUARIAL        |             |             |            |                      |
| LIABILITY                          |             |             |            | 1001770              |
| SALARIES AND BENEFITS              |             |             |            | 010000               |
| GENERAL REVENUE FUND -STATE        | 22,435      |             |            | 1000 1               |
| CITRUS INSPECTION TF -STATE        | 2,282       |             |            | 2093 1               |
| FEDERAL GRANTS TRUST FUND -FEDERL  | 14,460      |             |            | 2261 3               |
| AG EMERGENCY ERAD TF -STATE        | 7,395       |             |            | 2360 1               |
| PLANT INDUSTRY TF -STATE           | 4,815       |             |            | 2507 1               |
| TOTAL APPRO.....                   | 51,387      |             |            |                      |
| ADJUSTMENT TO STATE HEALTH         |             |             |            |                      |
| INSURANCE PREMIUM CONTRIBUTION FOR |             |             |            |                      |
| FY 2018-19 - EFFECTIVE 12/1/2018   |             |             |            | 1001780              |
| SALARIES AND BENEFITS              |             |             |            | 010000               |
| GENERAL REVENUE FUND -STATE        | 69,133      |             |            | 1000 1               |
| CITRUS INSPECTION TF -STATE        | 7,398       |             |            | 2093 1               |
| FEDERAL GRANTS TRUST FUND -FEDERL  | 46,889      |             |            | 2261 3               |
| AG EMERGENCY ERAD TF -STATE        | 23,977      |             |            | 2360 1               |
| PLANT INDUSTRY TF -STATE           | 15,613      |             |            | 2507 1               |
| TOTAL APPRO.....                   | 163,010     |             |            |                      |

|                                    | COL A03     | COL A04     | COL A05    |                      |
|------------------------------------|-------------|-------------|------------|----------------------|
|                                    | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                    | FY 2019-20  | FY 2019-20  | FY 2019-20 |                      |
|                                    | POS AMOUNT  | POS AMOUNT  | POS AMOUNT | CODES                |
| AGRIC/CONSUMER SVCS/COMMR          |             |             |            | 42000000             |
| PGM: AGRICULTURAL ECON DEV         |             |             |            | 42170000             |
| <u>PLANT/PEST/DISEASE CONTROL</u>  |             |             |            | 42170600             |
| HEALTH AND HUMAN SERVICES          |             |             |            | 13                   |
| <u>ENVIRONMENTAL HEALTH</u>        |             |             |            | <u>1302.00.00.00</u> |
| ESTIMATED EXPENDITURES             |             |             |            | 1000000              |
| ADJUSTMENT TO STATE HEALTH         |             |             |            |                      |
| INSURANCE PREMIUM CONTRIBUTION FOR |             |             |            |                      |
| FY 2018-19 - EFFECTIVE 12/1/2018   |             |             |            | 1001780              |
| OTHER PERSONAL SERVICES            |             |             |            | 030000               |
| FEDERAL GRANTS TRUST FUND -FEDERL  | 32,017      |             |            | 2261 3               |
| AG EMERGENCY ERAD TF -STATE        | 6,330       |             |            | 2360 1               |
| PLANT INDUSTRY TF -STATE           | 2,110       |             |            | 2507 1               |
| TOTAL APPRO.....                   | 40,457      |             |            |                      |
| TOTAL: ADJUSTMENT TO STATE HEALTH  |             |             |            | 1001780              |
| INSURANCE PREMIUM CONTRIBUTION FOR |             |             |            |                      |
| FY 2018-19 - EFFECTIVE 12/1/2018   |             |             |            |                      |
| TOTAL ISSUE.....                   | 203,467     |             |            |                      |
| FISCAL YEAR 2018-19 REDUCTION DUE  |             |             |            |                      |
| TO BASIC LIFE INSURANCE CONTRACT   |             |             |            |                      |
| SAVINGS                            |             |             |            | 1001790              |
| SALARIES AND BENEFITS              |             |             |            | 010000               |
| GENERAL REVENUE FUND -STATE        | 1,756-      |             |            | 1000 1               |
| CITRUS INSPECTION TF -STATE        | 178-        |             |            | 2093 1               |
| FEDERAL GRANTS TRUST FUND -FEDERL  | 1,131-      |             |            | 2261 3               |
| AG EMERGENCY ERAD TF -STATE        | 578-        |             |            | 2360 1               |
| PLANT INDUSTRY TF -STATE           | 377-        |             |            | 2507 1               |
| TOTAL APPRO.....                   | 4,020-      |             |            |                      |
| REALLOCATION OF HUMAN RESOURCES    |             |             |            |                      |
| OUTSOURCING                        |             |             |            | 1005900              |
| SPECIAL CATEGORIES                 |             |             |            | 100000               |
| TR/DMS/HR SVCS/STW CONTRCT         |             |             |            | 107040               |
| GENERAL REVENUE FUND -STATE        | 671-        |             |            | 1000 1               |
| CITRUS INSPECTION TF -STATE        | 45-         |             |            | 2093 1               |
| FEDERAL GRANTS TRUST FUND -FEDERL  | 43-         |             |            | 2261 3               |
| AG EMERGENCY ERAD TF -STATE        | 3-          |             |            | 2360 1               |
| PLANT INDUSTRY TF -STATE           | 335-        |             |            | 2507 1               |

|   | COL A03 |            | COL A04 |        | COL A05 |        | CODES                |
|---|---------|------------|---------|--------|---------|--------|----------------------|
|   | POS     | AMOUNT     | POS     | AMOUNT | POS     | AMOUNT |                      |
| AGRIC/CONSUMER SVCS/COMMR                 |         |            |         |        |         |        | 42000000             |
| PGM: AGRICULTURAL ECON DEV                |         |            |         |        |         |        | 42170000             |
| <u>PLANT/PEST/DISEASE CONTROL</u>         |         |            |         |        |         |        | 42170600             |
| HEALTH AND HUMAN SERVICES                 |         |            |         |        |         |        | 13                   |
| <u>ENVIRONMENTAL HEALTH</u>               |         |            |         |        |         |        | <u>1302.00.00.00</u> |
| ESTIMATED EXPENDITURES                    |         |            |         |        |         |        | 1000000              |
| REALLOCATION OF HUMAN RESOURCES           |         |            |         |        |         |        |                      |
| OUTSOURCING                               |         |            |         |        |         |        | 1005900              |
| SPECIAL CATEGORIES                        |         |            |         |        |         |        | 100000               |
| TR/DMS/HR SVCS/STW CONTRCT                |         |            |         |        |         |        | 107040               |
| TOTAL APPRO.....                          |         | 1,097-     |         |        |         |        |                      |
| =====                                     |         |            |         |        |         |        |                      |
| NONRECURRING EXPENDITURES                 |         |            |         |        |         |        | 2100000              |
| REPLACEMENT OF MOTOR VEHICLES             |         |            |         |        |         |        | 2103004              |
| SPECIAL CATEGORIES                        |         |            |         |        |         |        | 100000               |
| ACQUISITION/MOTOR VEHICLES                |         |            |         |        |         |        | 100021               |
| AG EMERGENCY ERAD TF -STATE               |         | 583,676-   |         |        |         |        | 2360 1               |
| =====                                     |         |            |         |        |         |        |                      |
| CITRUS HEALTH RESPONSE PROGRAM            |         |            |         |        |         |        | 2103052              |
| SPECIAL CATEGORIES                        |         |            |         |        |         |        | 100000               |
| CIT HEALTH RESPONSE PROGRM                |         |            |         |        |         |        | 100444               |
| FEDERAL GRANTS TRUST FUND -FEDERL         |         | 5,033,017- |         |        |         |        | 2261 3               |
| AG EMERGENCY ERAD TF -MATCH               |         | 2,022,159- |         |        |         |        | 2360 2               |
| TOTAL APPRO.....                          |         | 7,055,176- |         |        |         |        |                      |
| =====                                     |         |            |         |        |         |        |                      |
| LAUREL WILT SURVEY AND MITIGATION PROGRAM |         |            |         |        |         |        | 2103100              |
| SPECIAL CATEGORIES                        |         |            |         |        |         |        | 100000               |
| CONTRACTED SERVICES                       |         |            |         |        |         |        | 100777               |
| GENERAL REVENUE FUND -STATE               |         | 150,000-   |         |        |         |        | 1000 1               |
| =====                                     |         |            |         |        |         |        |                      |

|                                     | COL A03 |            | COL A04 |        | COL A05 |        | CODES                |
|-------------------------------------|---------|------------|---------|--------|---------|--------|----------------------|
|                                     | POS     | AMOUNT     | POS     | AMOUNT | POS     | AMOUNT |                      |
| AGRIC/CONSUMER SVCS/COMMR           |         |            |         |        |         |        | 42000000             |
| PGM: AGRICULTURAL ECON DEV          |         |            |         |        |         |        | 42170000             |
| <u>PLANT/PEST/DISEASE CONTROL</u>   |         |            |         |        |         |        | 42170600             |
| HEALTH AND HUMAN SERVICES           |         |            |         |        |         |        | 13                   |
| <u>ENVIRONMENTAL HEALTH</u>         |         |            |         |        |         |        | <u>1302.00.00.00</u> |
| NONRECURRING EXPENDITURES           |         |            |         |        |         |        | 2100000              |
| TRANSFER GENERAL REVENUE FUNDING TO |         |            |         |        |         |        |                      |
| AGRICULTURAL EMERGENCY ERADICATION  |         |            |         |        |         |        |                      |
| TRUST FUND                          |         |            |         |        |         |        | 2103119              |
| SPECIAL CATEGORIES                  |         |            |         |        |         |        | 100000               |
| TR/AG EMERG ERADICATION TF          |         |            |         |        |         |        | 100242               |
| GENERAL REVENUE FUND -STATE         |         | 2,550,000- |         |        |         |        | 1000 1               |
| =====                               |         |            |         |        |         |        |                      |
| GIANT AFRICAN LAND SNAIL            |         |            |         |        |         |        | 2103149              |
| ERADICATION PROGRAM                 |         |            |         |        |         |        | 030000               |
| OTHER PERSONAL SERVICES             |         |            |         |        |         |        |                      |
| FEDERAL GRANTS TRUST FUND -FEDERL   |         | 334,780-   |         |        |         |        | 2261 3               |
| AG EMERGENCY ERAD TF -MATCH         |         | 430,431-   |         |        |         |        | 2360 2               |
| TOTAL APPRO.....                    |         | 765,211-   |         |        |         |        |                      |
| =====                               |         |            |         |        |         |        |                      |
| EXPENSES                            |         |            |         |        |         |        | 040000               |
| FEDERAL GRANTS TRUST FUND -FEDERL   |         | 473,273-   |         |        |         |        | 2261 3               |
| AG EMERGENCY ERAD TF -MATCH         |         | 27,535-    |         |        |         |        | 2360 2               |
| TOTAL APPRO.....                    |         | 500,808-   |         |        |         |        |                      |
| =====                               |         |            |         |        |         |        |                      |
| SPECIAL CATEGORIES                  |         |            |         |        |         |        | 100000               |
| CONTRACTED SERVICES                 |         |            |         |        |         |        | 100777               |
| FEDERAL GRANTS TRUST FUND -FEDERL   |         | 203,995-   |         |        |         |        | 2261 3               |
| =====                               |         |            |         |        |         |        |                      |
| TR/DMS/HR SVCS/STW CONTRCT          |         |            |         |        |         |        | 107040               |
| FEDERAL GRANTS TRUST FUND -FEDERL   |         | 3,103-     |         |        |         |        | 2261 3               |
| =====                               |         |            |         |        |         |        |                      |
| TOTAL: GIANT AFRICAN LAND SNAIL     |         |            |         |        |         |        | 2103149              |
| ERADICATION PROGRAM                 |         |            |         |        |         |        |                      |
| TOTAL ISSUE.....                    |         | 1,473,117- |         |        |         |        |                      |
| =====                               |         |            |         |        |         |        |                      |

|                                   | COL A03     | COL A04     | COL A05    |                      |
|-----------------------------------|-------------|-------------|------------|----------------------|
|                                   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                   | FY 2019-20  | FY 2019-20  | FY 2019-20 |                      |
|                                   | POS AMOUNT  | POS AMOUNT  | POS AMOUNT | CODES                |
| AGRIC/CONSUMER SVCS/COMMR         |             |             |            | 42000000             |
| PGM: AGRICULTURAL ECON DEV        |             |             |            | 42170000             |
| <u>PLANT/PEST/DISEASE CONTROL</u> |             |             |            | 42170600             |
| HEALTH AND HUMAN SERVICES         |             |             |            | 13                   |
| <u>ENVIRONMENTAL HEALTH</u>       |             |             |            | <u>1302.00.00.00</u> |
| EQUIPMENT NEEDS                   |             |             |            | 2400000              |
| REPLACEMENT OF MOTOR VEHICLES     |             |             |            | 2401500              |
| SPECIAL CATEGORIES                |             |             |            | 100000               |
| ACQUISITION/MOTOR VEHICLES        |             |             |            | 100021               |
| GENERAL REVENUE FUND -STATE       | 269,943     | 269,943     |            | 1000 1               |
| AG EMERGENCY ERAD TF -STATE       | 542,150     | 542,150     |            | 2360 1               |
| TOTAL APPRO.....                  | 812,093     | 812,093     |            |                      |

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

PRIORITY ISSUE #11

DESCRIPTION OF ISSUE:

This request seeks \$812,093, \$269,943 of nonrecurring General Revenue (GR) and \$542,150 of nonrecurring Agricultural Emergency Eradication Trust Fund (AEETF) authority in the Acquisition of Motor Vehicles Category to replace a total of 35 vehicles in the Division of Plant Industry (DPI). The vehicles that we intend to replace are projected to have more than 200,000 miles and over 18 years of age by June 30, 2019, or are inoperable and cost prohibitive to repair as detailed in the Cost Summary section below.

ISSUE SUMMARY:

The DPI currently has 416 passenger vehicles in its fleet and 100 of these vehicles are projected to exceed the Department of Management Services' replacement criteria at the end of the 2018-19 fiscal year. The age and wear of the DPI's existing fleet has resulted in a substantial need for replacement vehicles. The Department has attempted to alleviate some of these needs by reviewing vehicle utilization rates and moving underutilized vehicles to divisions with significant vehicle replacement needs. Despite these successes, there still remains a need to replace certain vehicles within the DPI. These vehicles are detailed below in the Cost Summary section and they represent the most critical replacement needs within the division.

The DPI's fleet vehicles are used extensively by a highly mobile inspection force making daily trips to the field, and in many cases requiring them to cross multiple counties in a single day. For field inspectors, their vehicles are a critical tool for accomplishing their legislatively mandated mission; reliable and safe vehicles are the only way they can do their jobs.

ADVERSE IMPACT IF NOT FUNDED:

During FY 2017-18, the Division of Plant Industry spent \$1,108,741.78 on vehicle repairs and maintenance. If this issue is not funded, the division will continue to spend more and more expense dollars on vehicle repairs. In addition, future funding requests will continue to grow as the department's fleet further deteriorates. Aside from the exorbitant and recurring repair costs, having these vehicles on the road poses a safety risk to our employees and the general public and

|                                   | COL A03     | COL A04     | COL A05    |                      |
|-----------------------------------|-------------|-------------|------------|----------------------|
|                                   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                   | FY 2019-20  | FY 2019-20  | FY 2019-20 |                      |
|                                   | POS AMOUNT  | POS AMOUNT  | POS AMOUNT | CODES                |
| AGRIC/CONSUMER SVCS/COMMR         |             |             |            | 42000000             |
| PGM: AGRICULTURAL ECON DEV        |             |             |            | 42170000             |
| <u>PLANT/PEST/DISEASE CONTROL</u> |             |             |            | 42170600             |
| HEALTH AND HUMAN SERVICES         |             |             |            | 13                   |
| <u>ENVIRONMENTAL HEALTH</u>       |             |             |            | <u>1302.00.00.00</u> |
| EQUIPMENT NEEDS                   |             |             |            | 2400000              |
| REPLACEMENT OF MOTOR VEHICLES     |             |             |            | 2401500              |

is a liability to the department.

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 2019/20 cost estimates.

| Tag      | Year | Make      | Model    | Mileage |
|----------|------|-----------|----------|---------|
| ACS10919 | 1999 | FORD      | F-250    | 200557  |
| ACS10972 | 1999 | FORD      | F-150    | 201068  |
| ACS11204 | 1999 | FORD      | F-250    | 205112  |
| ACS10964 | 1999 | FORD      | F-150    | 205665  |
| ACS11006 | 1999 | FORD      | F-150    | 207797  |
| ACS10923 | 1999 | DODGE     | RAM 1500 | 208925  |
| ACS10794 | 1999 | DODGE     | RAM 1500 | 216001  |
| ACS11203 | 1999 | FORD      | F-250    | 217556  |
| ACS11030 | 1999 | DODGE     | RAM 2500 | 222160  |
| ACS10930 | 1999 | CHEVROLET | ASTRO    | 223452  |
| ACS11205 | 1999 | FORD      | F-250    | 229566  |
| ACS10971 | 1999 | FORD      | F-150    | 237111  |
| ACS10741 | 1999 | FORD      | F-150    | 256358  |
| ACS10744 | 1999 | FORD      | F-150    | 260513  |
| ACS11045 | 1999 | DODGE     | RAM 1500 | 271746  |
| ACS10922 | 1999 | DODGE     | RAM 1500 | 290784  |
| ACS12166 | 2000 | FORD      | RANGER   | 200667  |
| ACS12350 | 2000 | GMC       | K3500    | 201091  |
| ACS11650 | 2000 | FORD      | F-150    | 201621  |
| ACS12336 | 2000 | GMC       | SONOMA   | 204620  |
| ACS11678 | 2000 | DODGE     | RAM 1500 | 205350  |
| ACS11734 | 2000 | FORD      | F-150    | 205680  |
| ACS11676 | 2000 | DODGE     | RAM 1500 | 205978  |
| ACS11965 | 2000 | FORD      | RANGER   | 206841  |
| ACS12424 | 2000 | GMC       | SONOMA   | 208932  |
| ACS12140 | 2000 | GMC       | K1500    | 209919  |
| ACS11712 | 2000 | FORD      | F-150    | 211397  |
| ACS12305 | 2000 | GMC       | K1500    | 215497  |
| ACS11512 | 2000 | FORD      | F-150    | 217817  |
| ACS11517 | 2000 | FORD      | F-150    | 220126  |
| ACS11182 | 2000 | DODGE     | RAM 1500 | 220636  |
| ACS12467 | 2000 | GMC       | SONOMA   | 220914  |
| ACS11521 | 2000 | FORD      | F-150    | 221241  |



| COL A03     |        | COL A04     |        | COL A05    |        | CODES |
|-------------|--------|-------------|--------|------------|--------|-------|
| AGY REQUEST |        | AGY REQ N/R |        | AG REQ ANZ |        |       |
| FY 2019-20  |        | FY 2019-20  |        | FY 2019-20 |        |       |
| POS         | AMOUNT | POS         | AMOUNT | POS        | AMOUNT |       |

AGRIC/CONSUMER SVCS/COMMR 42000000  
 PGM: AGRICULTURAL ECON DEV 42170000  
PLANT/PEST/DISEASE CONTROL 42170600  
 HEALTH AND HUMAN SERVICES 13  
ENVIRONMENTAL HEALTH 1302.00.00.00  
 EQUIPMENT NEEDS 2400000  
 REPLACEMENT OF MOTOR VEHICLES 2401500

ACS11542 2000 FORD F-150 224323  
 ACS11615 2000 CHEVROLET ASTRO 225233

SPECIAL CATEGORY: Acquisition of Motor Vehicles

| QUANTITY | DESCRIPTION                                    | CALCULATIONS     | AMOUNT NEEDED<br>FY 2019-20 |
|----------|--|------------------|-----------------------------|
| 10       | Ford F-150 4WD Reg Cab 122.5 XL (F1E)          | \$25,584.24 x 10 | \$ 255,843                  |
| 25       | Nissan Frontier 2WD King Cab I4 Auto S (31117) | \$22,250 x 25    | \$ 556,250                  |

TOTAL ISSUE: \$ 812,093

\*\*\*\*\*

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS 26A0000  
 ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION 26A1780  
 SALARIES AND BENEFITS 010000

|                                   |         |      |   |
|-----------------------------------|---------|------|---|
| GENERAL REVENUE FUND -STATE       | 49,381  | 1000 | 1 |
| CITRUS INSPECTION TF -STATE       | 5,284   | 2093 | 1 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 33,492  | 2261 | 3 |
| AG EMERGENCY ERAD TF -STATE       | 17,126  | 2360 | 1 |
| PLANT INDUSTRY TF -STATE          | 11,152  | 2507 | 1 |
| TOTAL APPRO.....                  | 116,435 |      |   |

OTHER PERSONAL SERVICES 030000

|                                   |        |      |   |
|-----------------------------------|--------|------|---|
| FEDERAL GRANTS TRUST FUND -FEDERL | 22,869 | 2261 | 3 |
| AG EMERGENCY ERAD TF -STATE       | 4,521  | 2360 | 1 |
| PLANT INDUSTRY TF -STATE          | 1,507  | 2507 | 1 |
| TOTAL APPRO.....                  | 28,897 |      |   |

|   | COL A03     | COL A04     | COL A05    |                      |
|---|-------------|-------------|------------|----------------------|
|   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|   | FY 2019-20  | FY 2019-20  | FY 2019-20 |                      |
|   | POS AMOUNT  | POS AMOUNT  | POS AMOUNT | CODES                |
| AGRIC/CONSUMER SVCS/COMMR   |             |             |            | 42000000             |
| PGM: AGRICULTURAL ECON DEV  |             |             |            | 42170000             |
| <u>PLANT/PEST/DISEASE CONTROL</u>   |             |             |            | 42170600             |
| HEALTH AND HUMAN SERVICES   |             |             |            | 13                   |
| <u>ENVIRONMENTAL HEALTH</u>   |             |             |            | <u>1302.00.00.00</u> |
| ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS  |             |             |            | 26A0000              |
| ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION                      |             |             |            | 26A1780              |
| TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2018-19 FIVE MONTHS ANNUALIZATION               |             |             |            | 26A1780              |
| TOTAL ISSUE.....  | 145,332     |             |            |                      |
| =====   |             |             |            |                      |
| FUND SHIFTS FROM GENERAL REVENUE TO AVAILABLE TRUST FUNDS   |             |             |            | 34N0000              |
| FUND SHIFT BUDWOOD ACTIVITIES FROM CITRUS INSPECTION TRUST FUND TO GENERAL REVENUE - DEDUCT SALARIES AND BENEFITS |             |             |            | 34N0350<br>010000    |
| CITRUS INSPECTION TF -STATE   | 952,067-    |             |            | 2093 1               |
| =====   |             |             |            |                      |
| OTHER PERSONAL SERVICES   |             |             |            | 030000               |
| CITRUS INSPECTION TF -STATE   | 1,036-      |             |            | 2093 1               |
| =====   |             |             |            |                      |
| EXPENSES  |             |             |            | 040000               |
| CITRUS INSPECTION TF -STATE   | 79,832-     |             |            | 2093 1               |
| =====   |             |             |            |                      |
| SPECIAL CATEGORIES CONTRACTED SERVICES  |             |             |            | 100000<br>100777     |
| CITRUS INSPECTION TF -STATE   | 7,144-      |             |            | 2093 1               |
| =====   |             |             |            |                      |
| TR/DMS/HR SVCS/STW CONTRCT  |             |             |            | 107040               |
| CITRUS INSPECTION TF -STATE   | 8,245-      |             |            | 2093 1               |
| =====   |             |             |            |                      |

|  | COL A03     | COL A04     | COL A05    |                      |
|--|-------------|-------------|------------|----------------------|
|  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|  | FY 2019-20  | FY 2019-20  | FY 2019-20 |                      |
|  | POS AMOUNT  | POS AMOUNT  | POS AMOUNT | CODES                |
| AGRIC/CONSUMER SVCS/COMMR  |             |             |            | 42000000             |
| PGM: AGRICULTURAL ECON DEV   |             |             |            | 42170000             |
| <u>PLANT/PEST/DISEASE CONTROL</u>  |             |             |            | 42170600             |
| HEALTH AND HUMAN SERVICES  |             |             |            | 13                   |
| <u>ENVIRONMENTAL HEALTH</u>  |             |             |            | <u>1302.00.00.00</u> |
| FUND SHIFTS FROM GENERAL REVENUE<br>TO AVAILABLE TRUST FUNDS   |             |             |            | 34N0000              |
| FUND SHIFT BUDWOOD ACTIVITIES FROM<br>CITRUS INSPECTION TRUST FUND TO<br>GENERAL REVENUE - DEDUCT        |             |             |            | 34N0350              |
| TOTAL: FUND SHIFT BUDWOOD ACTIVITIES FROM<br>CITRUS INSPECTION TRUST FUND TO<br>GENERAL REVENUE - DEDUCT |             |             |            | 34N0350              |
| TOTAL ISSUE.....   | 1,048,324-  |             |            |                      |

=====

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:  
 PRIORITY ISSUE #34

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This issue requests the transfer of \$1,048,324 from the Division of Plant Industry budget authority in Salaries and Benefits, Other Personal Services, Expenses, Contracted Services, and HR Services from the Citrus Inspection Trust Fund (CITF) to the General Revenue Fund (GR) in order to fund the Bureau of Citrus Budwood Registration. This bureau has historically been funded out of the CITF which has experienced continuously-decreasing annual revenues due to the effects of citrus greening on citrus fruit production.

ISSUE SUMMARY:

As per Rule 5B-62, Florida Administrative Code, Florida citrus nurseries are required to purchase all budeyes (taken from foundation trees housed in secure greenhouses by the Bureau of Citrus Budwood Registration) from the Florida Department of Agriculture and Consumer Services' Division of Plant Industry. The Bureau of Citrus Budwood Registration therefore is the sole source for certified clean citrus propagation material in Florida and is indispensable to the citrus industry. Historically the bureau has been funded out of the CITF. As revenues in the trust fund have dwindled, due largely to citrus greening, the bureau's operations have been temporarily subsidized using Citrus Health Response Program funds from the Federal Grant Trust Fund (FGTF). This strategy is not a viable long-term solution as the bureau's mission, although closely adjacent to the CHRP mission, is not a primary objective of the federally-funded program. As citrus diseases continue to spread in California and Texas, federal CHRP appropriation is expected to be diverted from Florida to those other citrus-producing states. Once this occurs and CHRP funding is reduced in Florida, the primary objectives of CHRP will be all that will be funded from that program.

The services provided by the Bureau of Citrus Budwood Registration are inversely related to the health of the citrus industry. As citrus greening pressure impacts growers and fresh fruit production decreases, the importance of having clean budwood material available to citrus nurseries for grafting reset trees increases. The bureau is of vital importance to the Florida citrus industry. Without it, the industry will certainly not survive. At present, the bureau relies on the health of the citrus industry for its funding. Decreased revenues in CITF will put the bureau in jeopardy. Having the bureau's funding stabilized is critical if Florida is to continue having a citrus industry.

| COL A03   |        | COL A04     |        | COL A05    |        | CODES                |
|---|--------|-------------|--------|------------|--------|----------------------|
| AGY REQUEST   |        | AGY REQ N/R |        | AG REQ ANZ |        |                      |
| FY 2019-20  |        | FY 2019-20  |        | FY 2019-20 |        |                      |
| POS   | AMOUNT | POS         | AMOUNT | POS        | AMOUNT |                      |
| AGRIC/CONSUMER SVCS/COMMR   |        |             |        |            |        | 42000000             |
| PGM: AGRICULTURAL ECON DEV  |        |             |        |            |        | 42170000             |
| <u>PLANT/PEST/DISEASE CONTROL</u>   |        |             |        |            |        | 42170600             |
| HEALTH AND HUMAN SERVICES   |        |             |        |            |        | 13                   |
| <u>ENVIRONMENTAL HEALTH</u>   |        |             |        |            |        | <u>1302.00.00.00</u> |
| FUND SHIFTS FROM GENERAL REVENUE<br>TO AVAILABLE TRUST FUNDS                                      |        |             |        |            |        | 34N0000              |
| FUND SHIFT BUDWOOD ACTIVITIES FROM<br>CITRUS INSPECTION TRUST FUND TO<br>GENERAL REVENUE - DEDUCT |        |             |        |            |        | 34N0350              |

ADVERSE IMPACT IF NOT FUNDED:

If not funded, the Bureau of Citrus Budwood Registration will continue to rely on the declining health of the citrus industry for its funding. As revenues decline the Division of Plant Industry will have to reduce expenses likely requiring the elimination of positions. This in turn will reduce the staff available to produce the budeyes needed by citrus nurseries to propagate resets for citrus growers losing production trees to citrus canker and citrus greening. Furthermore, the bureau will not be able to meet the demand of certifying new varieties of citrus for introduction into the Florida citrus industry. This should not be taken lightly as new varieties are being researched as possible solutions to the citrus greening problem. If a genetically modified citrus tree is developed that is resistant or immune to citrus greening, the bureau will not have the staffing to provide citrus nurseries with the volume needed to save the industry.

\*\*\*\*\*

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A03 - AGY REQUEST FY 2019-20

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

2093 CITRUS INSPECTION TF

952,067-

952,067-

=====

\*\*\*\*\*

|   | COL A03     | COL A04     | COL A05    |                      |
|---|-------------|-------------|------------|----------------------|
|   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|   | FY 2019-20  | FY 2019-20  | FY 2019-20 |                      |
|   | POS AMOUNT  | POS AMOUNT  | POS AMOUNT | CODES                |
| AGRIC/CONSUMER SVCS/COMMR   |             |             |            | 42000000             |
| PGM: AGRICULTURAL ECON DEV  |             |             |            | 42170000             |
| <u>PLANT/PEST/DISEASE CONTROL</u>   |             |             |            | 42170600             |
| HEALTH AND HUMAN SERVICES   |             |             |            | 13                   |
| <u>ENVIRONMENTAL HEALTH</u>   |             |             |            | <u>1302.00.00.00</u> |
| FUND SHIFTS FROM GENERAL REVENUE<br>TO AVAILABLE TRUST FUNDS  |             |             |            | 34N0000              |
| FUND SHIFT BUDWOOD ACTIVITIES FROM<br>CITRUS INSPECTION TRUST FUND TO<br>GENERAL REVENUE - ADD        |             |             |            | 34N0360              |
| SALARIES AND BENEFITS   |             |             |            | 010000               |
| GENERAL REVENUE FUND -STATE   | 952,067     |             |            | 1000 1               |
| =====   |             |             |            |                      |
| OTHER PERSONAL SERVICES   |             |             |            | 030000               |
| GENERAL REVENUE FUND -STATE   | 1,036       |             |            | 1000 1               |
| =====   |             |             |            |                      |
| EXPENSES  |             |             |            | 040000               |
| GENERAL REVENUE FUND -STATE   | 79,832      |             |            | 1000 1               |
| =====   |             |             |            |                      |
| SPECIAL CATEGORIES  |             |             |            | 100000               |
| CONTRACTED SERVICES   |             |             |            | 100777               |
| GENERAL REVENUE FUND -STATE   | 7,144       |             |            | 1000 1               |
| =====   |             |             |            |                      |
| TR/DMS/HR SVCS/STW CONTRCT  |             |             |            | 107040               |
| GENERAL REVENUE FUND -STATE   | 8,245       |             |            | 1000 1               |
| =====   |             |             |            |                      |
| TOTAL: FUND SHIFT BUDWOOD ACTIVITIES FROM<br>CITRUS INSPECTION TRUST FUND TO<br>GENERAL REVENUE - ADD |             |             |            | 34N0360              |
| TOTAL ISSUE.....  | 1,048,324   |             |            |                      |
| =====   |             |             |            |                      |

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 2019-2020 BUDGET YEAR NARRATIVE:  
 PRIORITY ISSUE #33

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This issue requests the transfer of \$1,048,324 from the Division of Plant Industry budget authority in Salaries and

|  | COL A03     | COL A04     | COL A05    |                      |
|--|-------------|-------------|------------|----------------------|
|  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|  | FY 2019-20  | FY 2019-20  | FY 2019-20 |                      |
|  | POS         | AMOUNT      | POS        | AMOUNT               |
|  |             |             |            | CODES                |
| AGRIC/CONSUMER SVCS/COMMR  |             |             |            | 42000000             |
| PGM: AGRICULTURAL ECON DEV   |             |             |            | 42170000             |
| <u>PLANT/PEST/DISEASE CONTROL</u>  |             |             |            | 42170600             |
| HEALTH AND HUMAN SERVICES  |             |             |            | 13                   |
| <u>ENVIRONMENTAL HEALTH</u>  |             |             |            | <u>1302.00.00.00</u> |
| FUND SHIFTS FROM GENERAL REVENUE<br>TO AVAILABLE TRUST FUNDS                                   |             |             |            | 34N0000              |
| FUND SHIFT BUDWOOD ACTIVITIES FROM<br>CITRUS INSPECTION TRUST FUND TO<br>GENERAL REVENUE - ADD |             |             |            | 34N0360              |

Benefits, Other Personal Services, Expenses, Contracted Services, and HR Services from the Citrus Inspection Trust Fund (CITF) to the General Revenue Fund (GR) in order to fund the Bureau of Citrus Budwood Registration. This bureau has historically been funded out of the CITF which has experienced continuously-decreasing annual revenues due to the effects of citrus greening on citrus fruit production.

ISSUE SUMMARY:

As per Rule 5B-62, Florida Administrative Code, Florida citrus nurseries are required to purchase all budeyes (taken from foundation trees housed in secure greenhouses by the Bureau of Citrus Budwood Registration) from the Florida Department of Agriculture and Consumer Services' Division of Plant Industry. The Bureau of Citrus Budwood Registration therefore is the sole source for certified clean citrus propagation material in Florida and is indispensable to the citrus industry. Historically the bureau has been funded out of the CITF. As revenues in the trust fund have dwindled, due largely to citrus greening, the bureau's operations have been temporarily subsidized using Citrus Health Response Program funds from the Federal Grant Trust Fund (FGTF). This strategy is not a viable long-term solution as the bureau's mission, although closely adjacent to the CHRP mission, is not a primary objective of the federally-funded program. As citrus diseases continue to spread in California and Texas, federal CHRP appropriation is expected to be diverted from Florida to those other citrus-producing states. Once this occurs and CHRP funding is reduced in Florida, the primary objectives of CHRP will be all that will be funded from that program.

The services provided by the Bureau of Citrus Budwood Registration are inversely related to the health of the citrus industry. As citrus greening pressure impacts growers and fresh fruit production decreases, the importance of having clean budwood material available to citrus nurseries for grafting reset trees increases. The bureau is of vital importance to the Florida citrus industry. Without it, the industry will certainly not survive. At present, the bureau relies on the health of the citrus industry for its funding. Decreased revenues in CITF will put the bureau in jeopardy. Having the bureau's funding stabilized is critical if Florida is to continue having a citrus industry.

ADVERSE IMPACT IF NOT FUNDED:

If not funded, the Bureau of Citrus Budwood Registration will continue to rely on the declining health of the citrus industry for its funding. As revenues decline the Division of Plant Industry will have to reduce expenses likely requiring the elimination of positions. This in turn will reduce the staff available to produce the budeyes needed by citrus nurseries to propagate resets for citrus growers losing production trees to citrus canker and citrus greening. Furthermore, the bureau will not be able to meet the demand of certifying new varieties of citrus for introduction into the Florida citrus industry. This should not be taken lightly as new varieties are being researched as possible solutions to the citrus greening problem. If a genetically modified citrus tree is developed that is resistant or immune to citrus greening, the bureau will not have the staffing to provide citrus nurseries with the volume needed to save the industry.

\*\*\*\*\*

| COL A03     |        | COL A04     |        | COL A05    |        | CODES |
|-------------|--------|-------------|--------|------------|--------|-------|
| AGY REQUEST |        | AGY REQ N/R |        | AG REQ ANZ |        |       |
| FY 2019-20  |        | FY 2019-20  |        | FY 2019-20 |        |       |
| POS         | AMOUNT | POS         | AMOUNT | POS        | AMOUNT |       |

AGRIC/CONSUMER SVCS/COMMR 42000000  
 PGM: AGRICULTURAL ECON DEV 42170000  
PLANT/PEST/DISEASE CONTROL 42170600  
 HEALTH AND HUMAN SERVICES 13  
ENVIRONMENTAL HEALTH 1302.00.00.00  
 FUND SHIFTS FROM GENERAL REVENUE  
 TO AVAILABLE TRUST FUNDS 34N0000  
 FUND SHIFT BUDWOOD ACTIVITIES FROM  
 CITRUS INSPECTION TRUST FUND TO  
 GENERAL REVENUE - ADD 34N0360

POSITION DETAIL OF SALARIES AND BENEFITS:

| FTE                                       | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-----------|-----------|----------|----------|---------|------------------------------|
| A03 - AGY REQUEST FY 2019-20              |           |           |          |          |         |                              |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS |           |           |          |          |         |                              |
| OTHER SALARY AMOUNT                       |           |           |          |          |         |                              |
| 1000 GENERAL REVENUE FUND                 |           |           |          |          |         | 952,067                      |
|   |           |           |          |          |         | 952,067                      |
|   |           |           |          |          |         | =====                        |

\*\*\*\*\*

SPECIAL PROGRAM FUNDING 4900000  
 GIANT AFRICAN LAND SNAIL  
 ERADICATION PROGRAM 4900210  
 OTHER PERSONAL SERVICES 030000  
 FEDERAL GRANTS TRUST FUND -FEDERL 263,229 263,229 2261 3  
 AG EMERGENCY ERAD TF -MATCH 325,048 325,048 2360 2  
 -----  
 TOTAL APPRO..... 588,277 588,277  
 =====

EXPENSES 040000  
 FEDERAL GRANTS TRUST FUND -FEDERL 488,484 488,484 2261 3  
 =====

|                                   | COL A03     | COL A04     | COL A05    |                      |
|-----------------------------------|-------------|-------------|------------|----------------------|
|                                   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                   | FY 2019-20  | FY 2019-20  | FY 2019-20 |                      |
|                                   | POS AMOUNT  | POS AMOUNT  | POS AMOUNT | CODES                |
| AGRIC/CONSUMER SVCS/COMMR         |             |             |            | 42000000             |
| PGM: AGRICULTURAL ECON DEV        |             |             |            | 42170000             |
| <u>PLANT/PEST/DISEASE CONTROL</u> |             |             |            | 42170600             |
| HEALTH AND HUMAN SERVICES         |             |             |            | 13                   |
| <u>ENVIRONMENTAL HEALTH</u>       |             |             |            | <u>1302.00.00.00</u> |
| SPECIAL PROGRAM FUNDING           |             |             |            | 4900000              |
| GIANT AFRICAN LAND SNAIL          |             |             |            |                      |
| ERADICATION PROGRAM               |             |             |            | 4900210              |
| SPECIAL CATEGORIES                |             |             |            | 100000               |
| CONTRACTED SERVICES               |             |             |            | 100777               |
| FEDERAL GRANTS TRUST FUND -FEDERL | 200,876     | 200,876     |            | 2261 3               |
| =====                             |             |             |            |                      |
| TR/DMS/HR SVCS/STW CONTRCT        |             |             |            | 107040               |
| FEDERAL GRANTS TRUST FUND -FEDERL | 2,033       | 2,033       |            | 2261 3               |
| =====                             |             |             |            |                      |
| TOTAL: GIANT AFRICAN LAND SNAIL   |             |             |            | 4900210              |
| ERADICATION PROGRAM               |             |             |            |                      |
| TOTAL ISSUE.....                  | 1,279,670   | 1,279,670   |            |                      |
| =====                             |             |             |            |                      |

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:  
 PRIORITY ISSUE #13

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This is to request \$1,279,670 for the Giant African Land Snail Eradication Program. This includes \$954,622 from the Federal Grants Trust Fund (FGTF), and \$325,048 from the Agriculture Emergency Eradication Trust Fund (AEETF). This eradication program has been established to protect both the health of Florida residents and its agriculture industries and horticultural resources and prevent the further spread of the giant African land snail (GALS) into other states.

GALS were first introduced into Florida in 1966 by a tourist returning from Hawaii who subsequently released the snails into the family garden. The infestation was not discovered by the division until 1969 at which time an eradication effort was launched. By the time eradication was declared nearly six years later (1975) and at a cost of over \$1 million, approximately 18,000 snails had been collected. This remains the only successful eradication of GALS on record.

The current infestation, discovered in September 2011, was detected as a result of a homeowner showing a FDACS fruit fly detection inspector a snail found in her yard (this is an example of the Department's pest and disease detection and outreach network). The eradication effort is expected to last two years past the last GALS detection as repeated persistent inspections will be required to validate the extermination.

ISSUE SUMMARY:

In early September 2011, GALS was confirmed in the Coral Gables area of Miami-Dade County. A unified command within the incident command system, in cooperation with the United States Department of Agriculture, was quickly established to determine the extent of the infestation and to effect immediate eradication operations. By the end of the first 30 days



|                                   | COL A03     | COL A04     | COL A05    |                      |
|-----------------------------------|-------------|-------------|------------|----------------------|
|                                   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                   | FY 2019-20  | FY 2019-20  | FY 2019-20 |                      |
|                                   | POS AMOUNT  | POS AMOUNT  | POS AMOUNT | CODES                |
| AGRIC/CONSUMER SVCS/COMMR         |             |             |            | 42000000             |
| PGM: AGRICULTURAL ECON DEV        |             |             |            | 42170000             |
| <u>PLANT/PEST/DISEASE CONTROL</u> |             |             |            | 42170600             |
| HEALTH AND HUMAN SERVICES         |             |             |            | 13                   |
| <u>ENVIRONMENTAL HEALTH</u>       |             |             |            | <u>1302.00.00.00</u> |
| SPECIAL PROGRAM FUNDING           |             |             |            | 4900000              |
| GIANT AFRICAN LAND SNAIL          |             |             |            |                      |
| ERADICATION PROGRAM               |             |             |            | 4900210              |

of emergency operations, delimitation survey and control operations had detected and destroyed over 27,000 GALS with more being captured every day. Over the first year of the GALS program, 75,000 snails ranging from adult to neonate life stages were collected from 335 properties in 17 core areas of Miami Dade County. To date, more than 168,155 snails have been captured from 719 properties in 32 cores. The program also monitors over 65,000 properties that are associated with the positive properties. As of this writing, 20 of the 32 cores have been decommissioned as positive cores with more scheduled to be decommissioned in FY 2018-2019. Full operations continue in the remaining 12 cores.

The eradication program has instituted new strategies and chemical treatments that have proven to be extraordinarily effective. History has shown that when a response program of this type is nearing the successful eradication of the target pest, it is not prudent to reduce the sense of urgency and ease the pressure being placed on the pest population. The program's goal is absolute eradication.

GALS pose a serious threat to human health due to their ability to spread diseases to animals and humans. Specifically, these snails are known to transmit the rat lungworm, *Angiostrongylus cantonensis*, which in humans produces eosinophilic meningitis. It should be noted that this parasite is present in the GALS population under eradication in South Florida. This pest also poses a serious and immediate threat to Florida agriculture as well as a public nuisance. GALS have a voracious appetite with a known host range of over 500 fruits, vegetables, and ornamental plants, many of which are products of Florida agriculture and are part of the South Florida landscape. GALS will also attach to and feed on the stucco walls of houses and other concrete substrates to extract calcium to build their shells and leave behind slime and excrement.

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

ADVERSE IMPACT IF NOT FUNDED:

There are several critical impacts that will occur if funding for this important eradication project is not provided:

1) There is a significant health risk in the possible development in humans of eosinophilic meningitis via the rat lungworm parasite that the snails can harbor. Bacterial diseases are also associated with the snails. Other countries have reported dozens of deaths, as recently as 2010 in Colombia, resulting from the human consumption of raw, undercooked, infected snail meat and fluids, or contaminated produce.

2) South Florida is an important area of the State for nursery stock and fruit and vegetable production. GALS have already been captured less than one mile from commercial nurseries and papaya farms (a preferred host for this particular snail) in southern Miami. The significant progress made in the eradication program will be lost and further spread of GALS will result in additional state/federal quarantines that will adversely impact our state's agricultural producers.

|                                   | COL A03     | COL A04     | COL A05    |                      |
|-----------------------------------|-------------|-------------|------------|----------------------|
|                                   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                   | FY 2019-20  | FY 2019-20  | FY 2019-20 |                      |
| POS                               | AMOUNT      | POS         | AMOUNT     | POS                  |
|                                   |             |             |            | AMOUNT               |
|                                   |             |             |            | CODES                |
| AGRIC/CONSUMER SVCS/COMMR         |             |             |            | 42000000             |
| PGM: AGRICULTURAL ECON DEV        |             |             |            | 42170000             |
| <u>PLANT/PEST/DISEASE CONTROL</u> |             |             |            | 42170600             |
| HEALTH AND HUMAN SERVICES         |             |             |            | 13                   |
| <u>ENVIRONMENTAL HEALTH</u>       |             |             |            | <u>1302.00.00.00</u> |
| SPECIAL PROGRAM FUNDING           |             |             |            | 4900000              |
| GIANT AFRICAN LAND SNAIL          |             |             |            |                      |
| ERADICATION PROGRAM               |             |             |            | 4900210              |

Many of the fruits, vegetables and ornamental plants on the GALS host list are commercially grown throughout Florida. If this pest is allowed to propagate and spread throughout the state, there will be a devastating economic impact on all agricultural industries, especially the ornamental horticulture industry. It will result in massive perishable product losses and a subsequent loss of domestic and foreign market share for Florida agriculture products that is difficult to regain once lost.

3) There is a major nuisance factor associated with GALS in that they build up in high numbers and attach themselves to external walls of houses and feed on stucco or other concrete/calcium substances to build a larger shell. They leave behind slime and excrement on walls and sidewalks. They are very invasive in the urban/suburban landscape and can be a dangerous projectile if run over by lawn mowers and lawn equipment. Their shells, broken or intact, also pose an injury risk when people walk across lawns while barefoot. Public support for the elimination of this nuisance has been very high with over 2,589 toll-free HELP LINE calls received reporting snails or seeking further information on the eradication program.

The FDACS-DPI detected and eradicated GALS in the 1960s using public outreach, persistent surveys, hand collection and a snail bait treatment program. Employing the latest technology and the above program strategies, and given appropriate state and federal resources and time, the FDACS and USDA can again achieve GALS eradication. Significant progress has been made to reduce the GALS population in the two years of program activities. The use of more effective molluscicides and creative survey techniques are working well and keeping the program on track to the ultimate goal of GALS eradication.

COST SUMMARY:

OPS CATEGORY: 030000

| QUANTITY  | DESCRIPTION      | CALCULATIONS                | AMOUNT NEEDED<br>FY 2019-20 |
|-----------|------------------|-----------------------------|-----------------------------|
| 17        | OPS employees    | (2080 hrs x \$12.82/hr)     | 453,315                     |
| 2         | OPS employees    | (2080 hrs x \$15/hr)        | 62,400                      |
|           | FICA             | ((7.65% x (453,315+62,400)) | 39,452                      |
| 2         | Health Insurance | (16,555)                    | 33,110                      |
| Total OPS |                  |                             | 588,277                     |

EXPENSES CATEGORY: 040000

| DESCRIPTION | AMOUNT NEEDED<br>FY 2019-20 |
|-------------|-----------------------------|
| -----       | -----                       |

| COL A03     |        | COL A04     |        | COL A05    |        | CODES |
|-------------|--------|-------------|--------|------------|--------|-------|
| AGY REQUEST |        | AGY REQ N/R |        | AG REQ ANZ |        |       |
| FY 2019-20  |        | FY 2019-20  |        | FY 2019-20 |        |       |
| POS         | AMOUNT | POS         | AMOUNT | POS        | AMOUNT |       |

|                                   |  |  |  |  |  |                      |
|-----------------------------------|--|--|--|--|--|----------------------|
| AGRIC/CONSUMER SVCS/COMMR         |  |  |  |  |  | 42000000             |
| PGM: AGRICULTURAL ECON DEV        |  |  |  |  |  | 42170000             |
| <u>PLANT/PEST/DISEASE CONTROL</u> |  |  |  |  |  | 42170600             |
| HEALTH AND HUMAN SERVICES         |  |  |  |  |  | 13                   |
| <u>ENVIRONMENTAL HEALTH</u>       |  |  |  |  |  | <u>1302.00.00.00</u> |
| SPECIAL PROGRAM FUNDING           |  |  |  |  |  | 4900000              |
| GIANT AFRICAN LAND SNAIL          |  |  |  |  |  |                      |
| ERADICATION PROGRAM               |  |  |  |  |  | 4900210              |

Travel, Fuel, Chemicals, Supplies, Operational IT Costs, Communications, etc. 488,484

SPECIAL CATEGORY: 100777

-----  
 DESCRIPTION  
 -----

AMOUNT NEEDED  
 FY 2019-20  
 -----

Debris Removal, Lease, Outreach, Courier Services, Maintenance and Repair, etc. 200,876

SPECIAL CATEGORY: 107040

-----  
 QUANTITY DESCRIPTION CALCULATIONS  
 -----

AMOUNT NEEDED  
 FY 2019-20  
 -----

|    |    |          |       |
|----|----|----------|-------|
| 19 | HR | 107 x 19 | 2,033 |
|----|----|----------|-------|

|                      |  |       |             |
|----------------------|--|-------|-------------|
| TOTAL ISSUE BY FUND: |  | AETTF | \$325,048   |
|                      |  | FGTF  | \$954,622   |
|                      |  |       | -----       |
|                      |  |       | \$1,279,670 |

\*\*\*\*\*

|                                |  |  |  |         |
|--------------------------------|--|--|--|---------|
| CITRUS HEALTH RESPONSE PROGRAM |  |  |  | 4906600 |
| SPECIAL CATEGORIES             |  |  |  | 100000  |
| CIT HEALTH RESPONSE PROGRAM    |  |  |  | 100444  |

|                                   |           |           |      |   |
|-----------------------------------|-----------|-----------|------|---|
| FEDERAL GRANTS TRUST FUND -FEDERL | 5,532,495 | 5,532,495 | 2261 | 3 |
| AG EMERGENCY ERAD TF -MATCH       | 2,022,158 | 2,022,158 | 2360 | 2 |

|                  |           |           |       |       |
|------------------|-----------|-----------|-------|-------|
| TOTAL APPRO..... | 7,554,653 | 7,554,653 | ===== | ===== |
|------------------|-----------|-----------|-------|-------|

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 2019-2020 BUDGET YEAR NARRATIVE:  
 PRIORITY ISSUE #8

IT COMPONENT? NO

| COL A03     |        | COL A04     |        | COL A05    |        | CODES                |
|-------------|--------|-------------|--------|------------|--------|----------------------|
| AGY REQUEST |        | AGY REQ N/R |        | AG REQ ANZ |        |                      |
| FY 2019-20  |        | FY 2019-20  |        | FY 2019-20 |        |                      |
| POS         | AMOUNT | POS         | AMOUNT | POS        | AMOUNT |                      |
|             |        |             |        |            |        | 42000000             |
|             |        |             |        |            |        | 42170000             |
|             |        |             |        |            |        | 42170600             |
|             |        |             |        |            |        | 13                   |
|             |        |             |        |            |        | <u>1302.00.00.00</u> |
|             |        |             |        |            |        | 4900000              |
|             |        |             |        |            |        | 4906600              |

AGRIC/CONSUMER SVCS/COMMR  
 PGM: AGRICULTURAL ECON DEV  
PLANT/PEST/DISEASE CONTROL  
 HEALTH AND HUMAN SERVICES  
ENVIRONMENTAL HEALTH  
 SPECIAL PROGRAM FUNDING  
 CITRUS HEALTH RESPONSE PROGRAM

DESCRIPTION OF ISSUE:

This is to request \$7,554,653, \$5,532,495 in Federal Grants Trust Fund (FGTF) and \$2,022,158 in Agricultural Emergency Eradication Trust Fund (AETTF) in special category nonrecurring funding for the Citrus Health Response Program (CHRP). This state/federal cooperative agreement program has been authorized since the 2006-2007 fiscal year to protect the economic well-being of the Florida citrus industry from citrus canker, citrus greening, citrus black spot and other exotic citrus diseases. This request includes the purchase of 12 vehicles out of the FGTF and seven vehicles from the AETTF.

ISSUE SUMMARY:

The FY 2018-19 appropriations are nonrecurring and funds must be reappropriated to continue this program. The CHRP is responsible for surveying citrus groves for pests and diseases of citrus, such as citrus canker, citrus greening, Asian citrus psyllid (ACP) and citrus black spot, as well as ensuring growers are taking appropriate measures to suppress disease incidence and minimize the spread of citrus canker, citrus greening and citrus black spot. There are approximately 447,012 acres of citrus (according to NASS Aug 2018) which requires several different inspection regimes annually. The program also requires regulatory oversight of mandatory decontamination and harvesting operations. It is anticipated that the Department will conduct over 60,000 field inspections and regulatory compliance checks on over 210,000 acres per year under the program.

A very important component of the CHRP is the Citrus Nursery Inspection Program. Currently, there are 75 citrus propagating nurseries that require inspections on a 30-day cycle as per 5B-62 Florida Administrative Code, (F.A.C). This helps to ensure that trees free of citrus canker and citrus greening are sold or moved for planting in Florida citrus groves for commercial use or in non-commercial dooryard settings in accordance with legislation and administrative rules that require all citrus nursery stock be produced in approved structures on approved sites beginning January 1, 2007.

A critical aspect to protecting Florida's commercial citrus industry is the citrus budwood protection program. A Citrus Germplasm Introduction Facility has been constructed in LaCrosse to eliminate bud-transmissible diseases in new citrus varieties that are detrimental to fruit production as well as to ensure they are horticulturally true to varietal type. New varieties will be used by commercial growers searching for new competitive varieties to market and researchers needing new and unique germplasm to use in breeding new varieties that will have greater disease tolerance.

Equally important is the rearing and releasing of biological control agents for deleterious citrus pests and diseases. Natural enemies of ACP, the vector of citrus greening disease, are mass reared at the Division of Plant Industry facilities in Gainesville and Dundee. Tamarixia radiata is the primary species being mass-reared. Employees at both Dundee and Gainesville are actively rearing, releasing, and monitoring parasitoid release sites. Parasitoids are also shipped to cooperators throughout the state for field release. Targeted areas include abandoned, organic, dooryard, and conventional groves as well as orange Jasmine, Murraya paniculata, plantings. The effect of large augmentative parasitoid releases on ACP populations and citrus greening infection rates at release sites, as well as neighboring properties, are currently being evaluated. Current rearing capability at Gainesville and Dundee laboratories combined is approximately 260,000 wasps per month (3.1 million/yr).

| COL A03     |        | COL A04     |        | COL A05    |        | CODES                |
|-------------|--------|-------------|--------|------------|--------|----------------------|
| AGY REQUEST |        | AGY REQ N/R |        | AG REQ ANZ |        |                      |
| FY 2019-20  |        | FY 2019-20  |        | FY 2019-20 |        |                      |
| POS         | AMOUNT | POS         | AMOUNT | POS        | AMOUNT |                      |
|             |        |             |        |            |        | 42000000             |
|             |        |             |        |            |        | 42170000             |
|             |        |             |        |            |        | 42170600             |
|             |        |             |        |            |        | 13                   |
|             |        |             |        |            |        | <u>1302.00.00.00</u> |
|             |        |             |        |            |        | 4900000              |
|             |        |             |        |            |        | 4906600              |

AGRIC/CONSUMER SVCS/COMMR  
 PGM: AGRICULTURAL ECON DEV  
PLANT/PEST/DISEASE CONTROL  
 HEALTH AND HUMAN SERVICES  
ENVIRONMENTAL HEALTH  
 SPECIAL PROGRAM FUNDING  
 CITRUS HEALTH RESPONSE PROGRAM

ADVERSE IMPACT IF NOT FUNDED:

If not funded, citrus canker, citrus greening, citrus black spot and other economic pests and diseases of citrus will spread quickly to commercial groves and the citrus nursery trees used to reset groves and to establish new groves. This in turn would result in severely reduced fruit production and tree health and the imposition of domestic and international quarantine measures restricting the export of Florida citrus thus causing significant economic hardship to producers. If a grower plants a citrus nursery tree that is infected with citrus greening, that tree will not survive long enough to produce a profitable crop. The economic impact to the citrus industry, which provides over 100,000 jobs and contributes over \$8.6 billion annually to the state's economy, will be devastating if this program is not funded.

COST SUMMARY:

SPECIAL CATEGORY: 100444

PERSONNEL:

| QUANTITY | DESCRIPTION   | CALCULATIONS                   | AMOUNT NEEDED<br>FY 2019-20 |
|----------|---------------|--------------------------------|-----------------------------|
| 76       | OPS employees | (1950 hrs x \$12.54/hr)        | 1,858,428                   |
| 76       | Overtime      | (12 x \$18.81)                 | 17,155                      |
|          | FICA          | (7.65% x (1,858,428 + 17,155)) | 143,482                     |

EXPENSES:

Travel, Fuel, Chemicals, Supplies, Utilities,  
 IT Costs, Communications, etc. 1,799,708

CONTRACTUAL:

Rent, Printing, Outreach, Legal, Budwood,  
 Grower Replanting Initiatives etc. 3,249,778

VEHICLES:

19 Ford F-150 4WD Reg Cab XL (23,258.40 x 19 x 1.1 (10% Over current Year)) 486,101

TOTAL ISSUE BY FUND: AEETF \$2,022,158  
 FGTF \$5,532,495  
 -----  
 \$7,554,653

\*\*\*\*\*

|                                   | COL A03     | COL A04     | COL A05    |                      |
|-----------------------------------|-------------|-------------|------------|----------------------|
|                                   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                   | FY 2019-20  | FY 2019-20  | FY 2019-20 |                      |
|                                   | POS         | POS         | POS        | CODES                |
|                                   | AMOUNT      | AMOUNT      | AMOUNT     |                      |
| AGRIC/CONSUMER SVCS/COMMR         |             |             |            | 42000000             |
| PGM: AGRICULTURAL ECON DEV        |             |             |            | 42170000             |
| <u>PLANT/PEST/DISEASE CONTROL</u> |             |             |            | 42170600             |
| HEALTH AND HUMAN SERVICES         |             |             |            | 13                   |
| <u>ENVIRONMENTAL HEALTH</u>       |             |             |            | <u>1302.00.00.00</u> |
| TOTAL: ENVIRONMENTAL HEALTH       |             |             |            | <u>1302.00.00.00</u> |
| BY FUND TYPE                      |             |             |            |                      |
| GENERAL REVENUE FUND              | 12,494,914  | 269,943     |            | 1000                 |
| TRUST FUNDS                       | 28,860,701  | 9,376,473   |            | 2000                 |
| TOTAL POSITIONS.....              | 360.00      |             |            |                      |
| TOTAL PROG COMP.....              | 41,355,615  | 9,646,416   |            |                      |
| TOTAL SALARY RATE.....            | 14,521,627  |             |            |                      |

|                                      | COL A03 |              | COL A04 |        | COL A05 |        | CODES                |
|--------------------------------------|---------|--------------|---------|--------|---------|--------|----------------------|
|                                      | POS     | AMOUNT       | POS     | AMOUNT | POS     | AMOUNT |                      |
| AGRIC/CONSUMER SVCS/COMMR            |         |              |         |        |         |        | 42000000             |
| PGM: AGRICULTURAL ECON DEV           |         |              |         |        |         |        | 42170000             |
| <u>FOOD, NUTRITION, WELLNESS</u>     |         |              |         |        |         |        | 42170700             |
| EDUCATION                            |         |              |         |        |         |        | 03                   |
| <u>ELEMENTARY &amp; SECONDARY ED</u> |         |              |         |        |         |        | <u>0304.00.00.00</u> |
| ESTIMATED EXPENDITURES               |         |              |         |        |         |        | 1000000              |
| ESTIMATED EXPENDITURES - OPERATIONS  |         |              |         |        |         |        | 1001000              |
| SALARY RATE                          |         |              |         |        |         |        | 000000               |
| SALARY RATE.....                     |         | 3,039,318    |         |        |         |        |                      |
| =====                                |         |              |         |        |         |        |                      |
| SALARIES AND BENEFITS                |         |              |         |        |         |        | 010000               |
| FOOD & NUTRITION SVCS TF -FEDERL     |         | 62.00        |         |        |         |        |                      |
| FOOD & NUTRITION SVCS TF -FEDERL     |         | 4,178,134    |         |        |         |        | 2315 3               |
| =====                                |         |              |         |        |         |        |                      |
| OTHER PERSONAL SERVICES              |         |              |         |        |         |        | 030000               |
| FOOD & NUTRITION SVCS TF -FEDERL     |         | 282,635      |         |        |         |        | 2315 3               |
| =====                                |         |              |         |        |         |        |                      |
| EXPENSES                             |         |              |         |        |         |        | 040000               |
| FOOD & NUTRITION SVCS TF -FEDERL     |         | 1,116,289    |         |        |         |        | 2315 3               |
| =====                                |         |              |         |        |         |        |                      |
| AID TO LOCAL GOVERNMENTS             |         |              |         |        |         |        | 050000               |
| G/A-SCHOOL LUNCH PROGRAM             |         |              |         |        |         |        | 051113               |
| FOOD & NUTRITION SVCS TF -FEDERL     |         | 1270,062,742 |         |        |         |        | 2315 3               |
| =====                                |         |              |         |        |         |        |                      |
| G/A-SCH LUNCH PRG/ST MATCH           |         |              |         |        |         |        | 051123               |
| GENERAL REVENUE FUND -STATE          |         | 129,937      |         |        |         |        | 1000 1               |
| GENERAL REVENUE FUND -MATCH          |         | 9,165,197    |         |        |         |        | 1000 2               |
| -----                                |         |              |         |        |         |        |                      |
| TOTAL GENERAL REVENUE FUND           |         | 9,295,134    |         |        |         |        | 1000                 |
| =====                                |         |              |         |        |         |        |                      |
| TOTAL APPRO.....                     |         | 9,295,134    |         |        |         |        |                      |
| =====                                |         |              |         |        |         |        |                      |
| G/A-SCHOOL BREAKFAST PGM             |         |              |         |        |         |        | 051124               |
| GENERAL REVENUE FUND -STATE          |         | 7,590,912    |         |        |         |        | 1000 1               |
| =====                                |         |              |         |        |         |        |                      |

|  | COL A03      |           | COL A04 |        | COL A05 |        | CODES                |
|--|--------------|-----------|---------|--------|---------|--------|----------------------|
|  | POS          | AMOUNT    | POS     | AMOUNT | POS     | AMOUNT |                      |
| AGRIC/CONSUMER SVCS/COMMR                  |              |           |         |        |         |        | 42000000             |
| PGM: AGRICULTURAL ECON DEV                 |              |           |         |        |         |        | 42170000             |
| <u>FOOD, NUTRITION, WELLNESS</u>           |              |           |         |        |         |        | 42170700             |
| EDUCATION                                  |              |           |         |        |         |        | 03                   |
| <u>ELEMENTARY &amp; SECONDARY ED</u>       |              |           |         |        |         |        | <u>0304.00.00.00</u> |
| ESTIMATED EXPENDITURES                     |              |           |         |        |         |        | 1000000              |
| ESTIMATED EXPENDITURES - OPERATIONS        |              |           |         |        |         |        | 1001000              |
| OPERATING CAPITAL OUTLAY                   |              |           |         |        |         |        | 060000               |
| FOOD & NUTRITION SVCS TF -FEDERL           |              | 57,438    |         |        |         |        | 2315 3               |
| =====                                      |              |           |         |        |         |        |                      |
| SPECIAL CATEGORIES                         |              |           |         |        |         |        | 100000               |
| CONTRACTED SERVICES                        |              |           |         |        |         |        | 100777               |
| FOOD & NUTRITION SVCS TF -FEDERL           |              | 7,291,265 |         |        |         |        | 2315 3               |
| =====                                      |              |           |         |        |         |        |                      |
| RISK MANAGEMENT INSURANCE                  |              |           |         |        |         |        | 103241               |
| GENERAL REVENUE FUND -STATE                |              | 2,054     |         |        |         |        | 1000 1               |
| -MATCH                                     |              | 1,690     |         |        |         |        | 1000 2               |
| -----                                      |              |           |         |        |         |        |                      |
| TOTAL GENERAL REVENUE FUND                 |              | 3,744     |         |        |         |        | 1000                 |
| =====                                      |              |           |         |        |         |        |                      |
| FOOD & NUTRITION SVCS TF -FEDERL           |              | 24,544    |         |        |         |        | 2315 3               |
| =====                                      |              |           |         |        |         |        |                      |
| TOTAL APPRO.....                           |              | 28,288    |         |        |         |        |                      |
| =====                                      |              |           |         |        |         |        |                      |
| TR/DMS/HR SVCS/STW CONTRCT                 |              |           |         |        |         |        | 107040               |
| FOOD & NUTRITION SVCS TF -FEDERL           |              | 21,215    |         |        |         |        | 2315 3               |
| =====                                      |              |           |         |        |         |        |                      |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS |              |           |         |        |         |        | 1001000              |
| TOTAL POSITIONS.....                       | 62.00        |           |         |        |         |        |                      |
| TOTAL ISSUE.....                           | 1299,924,052 |           |         |        |         |        |                      |
| TOTAL SALARY RATE.....                     | 3,039,318    |           |         |        |         |        |                      |
| =====                                      |              |           |         |        |         |        |                      |



|                                      | COL A03     | COL A04     | COL A05    |                      |
|--------------------------------------|-------------|-------------|------------|----------------------|
|                                      | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                      | FY 2019-20  | FY 2019-20  | FY 2019-20 |                      |
|                                      | POS         | POS         | POS        | CODES                |
|                                      | AMOUNT      | AMOUNT      | AMOUNT     |                      |
| AGRIC/CONSUMER SVCS/COMMR            |             |             |            | 42000000             |
| PGM: AGRICULTURAL ECON DEV           |             |             |            | 42170000             |
| <u>FOOD, NUTRITION, WELLNESS</u>     |             |             |            | 42170700             |
| EDUCATION                            |             |             |            | 03                   |
| <u>ELEMENTARY &amp; SECONDARY ED</u> |             |             |            | <u>0304.00.00.00</u> |
| ESTIMATED EXPENDITURES               |             |             |            | 1000000              |
| CASUALTY INSURANCE PREMIUM           |             |             |            |                      |
| ADJUSTMENT                           |             |             |            | 1001090              |
| SPECIAL CATEGORIES                   |             |             |            | 100000               |
| RISK MANAGEMENT INSURANCE            |             |             |            | 103241               |
| GENERAL REVENUE FUND -STATE          | 3,014       |             |            | 1000 1               |
| FOOD & NUTRITION SVCS TF -FEDERL     | 15,583      |             |            | 2315 3               |
| TOTAL APPRO.....                     | 18,597      |             |            |                      |
| =====                                | =====       | =====       | =====      |                      |
| FLORIDA RETIREMENT SYSTEM            |             |             |            |                      |
| ADJUSTMENT FOR FY 2018-19 - NORMAL   |             |             |            |                      |
| COST AND UNFUNDED ACTUARIAL          |             |             |            |                      |
| LIABILITY                            |             |             |            | 1001770              |
| SALARIES AND BENEFITS                |             |             |            | 010000               |
| FOOD & NUTRITION SVCS TF -FEDERL     | 10,811      |             |            | 2315 3               |
| =====                                | =====       | =====       | =====      |                      |
| ADJUSTMENT TO STATE HEALTH           |             |             |            |                      |
| INSURANCE PREMIUM CONTRIBUTION FOR   |             |             |            |                      |
| FY 2018-19 - EFFECTIVE 12/1/2018     |             |             |            | 1001780              |
| SALARIES AND BENEFITS                |             |             |            | 010000               |
| FOOD & NUTRITION SVCS TF -FEDERL     | 27,146      |             |            | 2315 3               |
| =====                                | =====       | =====       | =====      |                      |
| OTHER PERSONAL SERVICES              |             |             |            | 030000               |
| FOOD & NUTRITION SVCS TF -FEDERL     | 2,183       |             |            | 2315 3               |
| =====                                | =====       | =====       | =====      |                      |
| TOTAL: ADJUSTMENT TO STATE HEALTH    |             |             |            | 1001780              |
| INSURANCE PREMIUM CONTRIBUTION FOR   |             |             |            |                      |
| FY 2018-19 - EFFECTIVE 12/1/2018     |             |             |            |                      |
| TOTAL ISSUE.....                     | 29,329      |             |            |                      |
| =====                                | =====       | =====       | =====      |                      |

|                                      | COL A03     | COL A04     | COL A05    |                      |
|--------------------------------------|-------------|-------------|------------|----------------------|
|                                      | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                      | FY 2019-20  | FY 2019-20  | FY 2019-20 |                      |
| POS                                  | AMOUNT      | POS         | AMOUNT     | POS AMOUNT           |
|                                      |             |             |            | CODES                |
| AGRIC/CONSUMER SVCS/COMMR            |             |             |            | 42000000             |
| PGM: AGRICULTURAL ECON DEV           |             |             |            | 42170000             |
| <u>FOOD, NUTRITION, WELLNESS</u>     |             |             |            | 42170700             |
| EDUCATION                            |             |             |            | 03                   |
| <u>ELEMENTARY &amp; SECONDARY ED</u> |             |             |            | <u>0304.00.00.00</u> |
| ESTIMATED EXPENDITURES               |             |             |            | 1000000              |
| FISCAL YEAR 2018-19 REDUCTION DUE    |             |             |            |                      |
| TO BASIC LIFE INSURANCE CONTRACT     |             |             |            |                      |
| SAVINGS                              |             |             |            | 1001790              |
| SALARIES AND BENEFITS                |             |             |            | 010000               |
| FOOD & NUTRITION SVCS TF -FEDERL     | 684-        |             |            | 2315 3               |
| =====                                |             |             |            |                      |
| REALLOCATION OF HUMAN RESOURCES      |             |             |            |                      |
| OUTSOURCING                          |             |             |            | 1005900              |
| SPECIAL CATEGORIES                   |             |             |            | 100000               |
| TR/DMS/HR SVCS/STW CONTRCT           |             |             |            | 107040               |
| FOOD & NUTRITION SVCS TF -FEDERL     | 114-        |             |            | 2315 3               |
| =====                                |             |             |            |                      |
| EQUIPMENT NEEDS                      |             |             |            | 2400000              |
| REPLACEMENT OF MOTOR VEHICLES        |             |             |            | 2401500              |
| SPECIAL CATEGORIES                   |             |             |            | 100000               |
| ACQUISITION/MOTOR VEHICLES           |             |             |            | 100021               |
| FOOD & NUTRITION SVCS TF -FEDERL     | 29,326      | 29,326      |            | 2315 3               |
| =====                                |             |             |            |                      |

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 2019-2020 BUDGET YEAR NARRATIVE:  
 PRIORITY ISSUE #11

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request seeks \$29,326 of non-recurring Food and Nutrition Services Trust Fund authority in the Acquisition of Motor Vehicles Category to replace one (1) vehicle in the Division of Food, Nutrition and Wellness. The vehicle that we intend to replace was disposed of as it was in need of repairs that exceed the vehicles' market value.

ISSUE SUMMARY:

The Division of Food, Nutrition and Wellness currently has 7 passenger vehicles in its fleet. The age and wear of the Division of Food, Nutrition and Wellness existing fleet has resulted in a substantial need for replacement vehicles. The Department has attempted to alleviate some of these needs by reviewing vehicle utilization rates and moving underutilized vehicles to divisions with significant vehicle replacement needs. Despite these successes, there still remains a need to replace this vehicle which represents the most critical replacement need within the division.

The child nutrition and food distribution programs operate under federal regulations regarding the location of

|                                      | COL A03     | COL A04     | COL A05    |                      |
|--------------------------------------|-------------|-------------|------------|----------------------|
|                                      | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                      | FY 2019-20  | FY 2019-20  | FY 2019-20 |                      |
| POS                                  | AMOUNT      | POS         | AMOUNT     | POS                  |
|                                      |             |             |            | AMOUNT               |
|                                      |             |             |            | CODES                |
| AGRIC/CONSUMER SVCS/COMMR            |             |             |            | 42000000             |
| PGM: AGRICULTURAL ECON DEV           |             |             |            | 42170000             |
| <u>FOOD, NUTRITION, WELLNESS</u>     |             |             |            | 42170700             |
| EDUCATION                            |             |             |            | 03                   |
| <u>ELEMENTARY &amp; SECONDARY ED</u> |             |             |            | <u>0304.00.00.00</u> |
| EQUIPMENT NEEDS                      |             |             |            | 2400000              |
| REPLACEMENT OF MOTOR VEHICLES        |             |             |            | 2401500              |

distributed foods; the inspection of the food to ensure appropriate storage, the time frame within which the food is used, and the equitable distribution of food among agencies; as well as the adequate monitoring of program participants' regulatory compliance. The vehicles become the employees' everyday offices as they conduct inspections, reviews, and audits that are critical to the welfare of sub-recipients, the appropriate use of federal funds, and quality program operation.

The vehicle in need of replacement was determined to be beyond repair due to cost of repairs exceeding the market value of the vehicle. The annual maintenance repair costs for this vehicle was \$2,277.97 for fiscal year 2016-2017, \$1,327.39 halfway through 2017-2018, with an outstanding repair need exceeding \$900. The replacement of this vehicle is necessary to ensure continued support of the above described duties and responsibilities of the Division.

ADVERSE IMPACT IF NOT FUNDED:

During FY 2017-18, the Division of Food, Nutrition and Wellness spent \$18,720 on rental vehicles and \$8,309 on repairs and maintenance. If this issue is not funded, the Division will continue to spend more and more Expense dollars on vehicle rentals or personal car mileage reimbursement to carry out the responsibilities of the Division. Replacement of this vehicle ensures that employees are provided safe and reliable equipment, and expenses for personal car mileage or rental vehicles are reduced. In addition to the lost productivity that occurs when a vehicle is out of service, is the exposure to liability with personnel in unsafe vehicles.

COST SUMMARY:

The pricing below was derived from Department of Management Services State Term Contracts and includes the dealer recommended 10% over current year prices for FY 2018/19 cost estimates.

| Tag#     | Year | Model      | Actual Mileage | Projected Miles |
|----------|------|------------|----------------|-----------------|
|          |      |            | 6/30/2018      | 6/30/2019       |
| ACS11953 | 2000 | GMC SONOMA | 94,874         | 94,874          |

SPECIAL CATEGORY: Acquisition of Motor Vehicle

| QUANTITY | DESCRIPTION        | CALCULATIONS | AMOUNT NEEDED<br>FY 2019-20 |
|----------|--------------------|--------------|-----------------------------|
| 1        | Chevrolet Traverse | 1 x \$29,326 | \$29,326                    |

TOTAL ISSUE BY FUND:  
 FOOD AND NUTRITION SERVICES TRUST FUND \$29,326

\*\*\*\*\*

|                                      | COL A03      | COL A04     | COL A05    |                      |
|--------------------------------------|--------------|-------------|------------|----------------------|
|                                      | AGY REQUEST  | AGY REQ N/R | AG REQ ANZ |                      |
|                                      | FY 2019-20   | FY 2019-20  | FY 2019-20 |                      |
|                                      | POS          | POS         | POS        | CODES                |
|                                      | AMOUNT       | AMOUNT      | AMOUNT     |                      |
| AGRIC/CONSUMER SVCS/COMMR            |              |             |            | 42000000             |
| PGM: AGRICULTURAL ECON DEV           |              |             |            | 42170000             |
| <u>FOOD, NUTRITION, WELLNESS</u>     |              |             |            | 42170700             |
| EDUCATION                            |              |             |            | 03                   |
| <u>ELEMENTARY &amp; SECONDARY ED</u> |              |             |            | <u>0304.00.00.00</u> |
| ANNUALIZATION OF ADMINISTERED        |              |             |            |                      |
| FUNDS APPROPRIATIONS                 |              |             |            | 26A0000              |
| ANNUALIZATION OF STATE HEALTH        |              |             |            |                      |
| INSURANCE ADJUSTMENTS FOR FY         |              |             |            |                      |
| 2018-19 FIVE MONTHS ANNUALIZATION    |              |             |            | 26A1780              |
| SALARIES AND BENEFITS                |              |             |            | 010000               |
| FOOD & NUTRITION SVCS TF -FEDERL     | 19,390       |             |            | 2315 3               |
| =====                                | =====        | =====       | =====      |                      |
| OTHER PERSONAL SERVICES              |              |             |            | 030000               |
| FOOD & NUTRITION SVCS TF -FEDERL     | 1,559        |             |            | 2315 3               |
| =====                                | =====        | =====       | =====      |                      |
| TOTAL: ANNUALIZATION OF STATE HEALTH |              |             |            | 26A1780              |
| INSURANCE ADJUSTMENTS FOR FY         |              |             |            |                      |
| 2018-19 FIVE MONTHS ANNUALIZATION    |              |             |            |                      |
| TOTAL ISSUE.....                     | 20,949       |             |            |                      |
| =====                                | =====        | =====       | =====      |                      |
| TOTAL: ELEMENTARY & SECONDARY ED     |              |             |            | <u>0304.00.00.00</u> |
| BY FUND TYPE                         |              |             |            |                      |
| GENERAL REVENUE FUND                 | 16,892,804   |             |            | 1000                 |
| TRUST FUNDS                          | 1283,139,462 | 29,326      |            | 2000                 |
| -----                                | -----        | -----       | -----      |                      |
| TOTAL POSITIONS.....                 | 62.00        |             |            |                      |
| TOTAL PROG COMP.....                 | 1300,032,266 | 29,326      |            |                      |
| TOTAL SALARY RATE.....               | 3,039,318    |             |            |                      |
| =====                                | =====        | =====       | =====      |                      |

|                                     | COL A03     | COL A04     | COL A05    |                      |
|-------------------------------------|-------------|-------------|------------|----------------------|
|                                     | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                     | FY 2019-20  | FY 2019-20  | FY 2019-20 |                      |
|                                     | POS AMOUNT  | POS AMOUNT  | POS AMOUNT | CODES                |
| AGRIC/CONSUMER SVCS/COMMR           |             |             |            | 42000000             |
| PGM: AGRICULTURAL ECON DEV          |             |             |            | 42170000             |
| <u>FOOD, NUTRITION, WELLNESS</u>    |             |             |            | 42170700             |
| HEALTH AND HUMAN SERVICES           |             |             |            | 13                   |
| <u>SERVICES/MOST VULNERABLE</u>     |             |             |            | <u>1304.00.00.00</u> |
| ESTIMATED EXPENDITURES              |             |             |            | 1000000              |
| ESTIMATED EXPENDITURES - OPERATIONS |             |             |            | 1001000              |
| SALARY RATE                         |             |             |            | 000000               |
| SALARY RATE.....                    | 812,429     |             |            |                      |
| =====                               |             |             |            |                      |
| SALARIES AND BENEFITS               |             |             |            | 010000               |
| GENERAL REVENUE FUND -MATCH         | 169,639     |             |            | 1000 2               |
| FOOD & NUTRITION SVCS TF -FEDERL    | 1,020,329   |             |            | 2315 3               |
| TOTAL POSITIONS.....                | 20.00       |             |            |                      |
| TOTAL APPRO.....                    | 1,189,968   |             |            |                      |
| =====                               |             |             |            |                      |
| EXPENSES                            |             |             |            | 040000               |
| GENERAL REVENUE FUND -MATCH         | 50,000      |             |            | 1000 2               |
| FOOD & NUTRITION SVCS TF -FEDERL    | 504,677     |             |            | 2315 3               |
| GENERAL INSPECTION TF -MATCH        | 174,160     |             |            | 2321 2               |
| TOTAL APPRO.....                    | 728,837     |             |            |                      |
| =====                               |             |             |            |                      |
| SPECIAL CATEGORIES                  |             |             |            | 100000               |
| SUPPORT FOR FOOD BANK               |             |             |            | 100449               |
| GENERAL REVENUE FUND -STATE         | 3,050,000   |             |            | 1000 1               |
| =====                               |             |             |            |                      |
| HARRY CHAPIN FD/BNK/SW/FL           |             |             |            | 100459               |
| GENERAL REVENUE FUND -STATE         | 800,000     |             |            | 1000 1               |
| =====                               |             |             |            |                      |
| CONTRACTED SERVICES                 |             |             |            | 100777               |
| FOOD & NUTRITION SVCS TF -FEDERL    | 354,400     |             |            | 2315 3               |
| GENERAL INSPECTION TF -MATCH        | 45,840      |             |            | 2321 2               |
| TOTAL APPRO.....                    | 400,240     |             |            |                      |
| =====                               |             |             |            |                      |

|  | COL A03    |           | COL A04 |        | COL A05 |        | CODES                |
|--|------------|-----------|---------|--------|---------|--------|----------------------|
|  | POS        | AMOUNT    | POS     | AMOUNT | POS     | AMOUNT |                      |
| AGRIC/CONSUMER SVCS/COMMR                  |            |           |         |        |         |        | 42000000             |
| PGM: AGRICULTURAL ECON DEV                 |            |           |         |        |         |        | 42170000             |
| <u>FOOD, NUTRITION, WELLNESS</u>           |            |           |         |        |         |        | 42170700             |
| HEALTH AND HUMAN SERVICES                  |            |           |         |        |         |        | 13                   |
| <u>SERVICES/MOST VULNERABLE</u>            |            |           |         |        |         |        | <u>1304.00.00.00</u> |
| ESTIMATED EXPENDITURES                     |            |           |         |        |         |        | 1000000              |
| ESTIMATED EXPENDITURES - OPERATIONS        |            |           |         |        |         |        | 1001000              |
| SPECIAL CATEGORIES                         |            |           |         |        |         |        | 100000               |
| FARM SHARE PROGRAM                         |            |           |         |        |         |        | 101278               |
| GENERAL REVENUE FUND -STATE                |            | 3,934,909 |         |        |         |        | 1000 1               |
| =====                                      |            |           |         |        |         |        |                      |
| G/A-EMER FEEDING ORG                       |            |           |         |        |         |        | 102878               |
| FOOD & NUTRITION SVCS TF -FEDERL           |            | 5,981,178 |         |        |         |        | 2315 3               |
| =====                                      |            |           |         |        |         |        |                      |
| RISK MANAGEMENT INSURANCE                  |            |           |         |        |         |        | 103241               |
| GENERAL REVENUE FUND -STATE                |            | 381       |         |        |         |        | 1000 1               |
| -MATCH                                     |            | 1,004     |         |        |         |        | 1000 2               |
| -----                                      |            |           |         |        |         |        |                      |
| TOTAL GENERAL REVENUE FUND                 |            | 1,385     |         |        |         |        | 1000                 |
| =====                                      |            |           |         |        |         |        |                      |
| FOOD & NUTRITION SVCS TF -FEDERL           |            | 1,971     |         |        |         |        | 2315 3               |
| =====                                      |            |           |         |        |         |        |                      |
| TOTAL APPRO.....                           |            | 3,356     |         |        |         |        |                      |
| =====                                      |            |           |         |        |         |        |                      |
| TR/DMS/HR SVCS/STW CONTRCT                 |            |           |         |        |         |        | 107040               |
| FOOD & NUTRITION SVCS TF -FEDERL           |            | 2,775     |         |        |         |        | 2315 3               |
| =====                                      |            |           |         |        |         |        |                      |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS |            |           |         |        |         |        | 1001000              |
| TOTAL POSITIONS.....                       | 20.00      |           |         |        |         |        |                      |
| TOTAL ISSUE.....                           | 16,091,263 |           |         |        |         |        |                      |
| TOTAL SALARY RATE.....                     | 812,429    |           |         |        |         |        |                      |
| =====                                      |            |           |         |        |         |        |                      |

|                                    | COL A03     | COL A04     | COL A05    |                      |
|------------------------------------|-------------|-------------|------------|----------------------|
|                                    | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                    | FY 2019-20  | FY 2019-20  | FY 2019-20 |                      |
|                                    | POS AMOUNT  | POS AMOUNT  | POS AMOUNT | CODES                |
| AGRIC/CONSUMER SVCS/COMMR          |             |             |            | 42000000             |
| PGM: AGRICULTURAL ECON DEV         |             |             |            | 42170000             |
| <u>FOOD, NUTRITION, WELLNESS</u>   |             |             |            | 42170700             |
| HEALTH AND HUMAN SERVICES          |             |             |            | 13                   |
| <u>SERVICES/MOST VULNERABLE</u>    |             |             |            | <u>1304.00.00.00</u> |
| ESTIMATED EXPENDITURES             |             |             |            | 1000000              |
| FLORIDA RETIREMENT SYSTEM          |             |             |            |                      |
| ADJUSTMENT FOR FY 2018-19 - NORMAL |             |             |            |                      |
| COST AND UNFUNDED ACTUARIAL        |             |             |            |                      |
| LIABILITY                          |             |             |            | 1001770              |
| SALARIES AND BENEFITS              |             |             |            | 010000               |
| GENERAL REVENUE FUND -MATCH        | 397         |             |            | 1000 2               |
| FOOD & NUTRITION SVCS TF -FEDERL   | 2,388       |             |            | 2315 3               |
| TOTAL APPRO.....                   | 2,785       |             |            |                      |
| ADJUSTMENT TO STATE HEALTH         |             |             |            |                      |
| INSURANCE PREMIUM CONTRIBUTION FOR |             |             |            |                      |
| FY 2018-19 - EFFECTIVE 12/1/2018   |             |             |            | 1001780              |
| SALARIES AND BENEFITS              |             |             |            | 010000               |
| GENERAL REVENUE FUND -MATCH        | 1,316       |             |            | 1000 2               |
| FOOD & NUTRITION SVCS TF -FEDERL   | 8,331       |             |            | 2315 3               |
| TOTAL APPRO.....                   | 9,647       |             |            |                      |
| FISCAL YEAR 2018-19 REDUCTION DUE  |             |             |            |                      |
| TO BASIC LIFE INSURANCE CONTRACT   |             |             |            |                      |
| SAVINGS                            |             |             |            | 1001790              |
| SALARIES AND BENEFITS              |             |             |            | 010000               |
| GENERAL REVENUE FUND -MATCH        | 31-         |             |            | 1000 2               |
| FOOD & NUTRITION SVCS TF -FEDERL   | 185-        |             |            | 2315 3               |
| TOTAL APPRO.....                   | 216-        |             |            |                      |

|  | COL A03                          |            | COL A04                          |        | COL A05                         |        | CODES                |
|--|----------------------------------|------------|----------------------------------|--------|---------------------------------|--------|----------------------|
|  | AGY REQUEST<br>FY 2019-20<br>POS | AMOUNT     | AGY REQ N/R<br>FY 2019-20<br>POS | AMOUNT | AG REQ ANZ<br>FY 2019-20<br>POS | AMOUNT |                      |
| AGRIC/CONSUMER SVCS/COMMR                      |                                  |            |                                  |        |                                 |        | 42000000             |
| PGM: AGRICULTURAL ECON DEV                     |                                  |            |                                  |        |                                 |        | 42170000             |
| <u>FOOD, NUTRITION, WELLNESS</u>               |                                  |            |                                  |        |                                 |        | 42170700             |
| HEALTH AND HUMAN SERVICES                      |                                  |            |                                  |        |                                 |        | 13                   |
| <u>SERVICES/MOST VULNERABLE</u>                |                                  |            |                                  |        |                                 |        | <u>1304.00.00.00</u> |
| ESTIMATED EXPENDITURES                         |                                  |            |                                  |        |                                 |        | 1000000              |
| REALLOCATION OF HUMAN RESOURCES                |                                  |            |                                  |        |                                 |        |                      |
| OUTSOURCING                                    |                                  |            |                                  |        |                                 |        | 1005900              |
| SPECIAL CATEGORIES                             |                                  |            |                                  |        |                                 |        | 100000               |
| TR/DMS/HR SVCS/STW CONTRCT                     |                                  |            |                                  |        |                                 |        | 107040               |
| FOOD & NUTRITION SVCS TF -FEDERL               |                                  | 15-        |                                  |        |                                 |        | 2315 3               |
| =====  |                                  |            |                                  |        |                                 |        |                      |
| NONRECURRING EXPENDITURES                      |                                  |            |                                  |        |                                 |        | 2100000              |
| FARM SHARE PROGRAM                             |                                  |            |                                  |        |                                 |        | 2103031              |
| SPECIAL CATEGORIES                             |                                  |            |                                  |        |                                 |        | 100000               |
| FARM SHARE PROGRAM                             |                                  |            |                                  |        |                                 |        | 101278               |
| GENERAL REVENUE FUND -STATE                    |                                  | 3,500,000- |                                  |        |                                 |        | 1000 1               |
| =====  |                                  |            |                                  |        |                                 |        |                      |
| HARRY CHAPIN FOOD BANK OF SOUTHWEST<br>FLORIDA |                                  |            |                                  |        |                                 |        | 2103071              |
| SPECIAL CATEGORIES                             |                                  |            |                                  |        |                                 |        | 100000               |
| HARRY CHAPIN FD/BNK/SW/FL                      |                                  |            |                                  |        |                                 |        | 100459               |
| GENERAL REVENUE FUND -STATE                    |                                  | 800,000-   |                                  |        |                                 |        | 1000 1               |
| =====  |                                  |            |                                  |        |                                 |        |                      |
| FEEDING SOUTH FLORIDA COMMUNITY<br>KITCHEN     |                                  |            |                                  |        |                                 |        | 2103156              |
| SPECIAL CATEGORIES                             |                                  |            |                                  |        |                                 |        | 100000               |
| SUPPORT FOR FOOD BANK                          |                                  |            |                                  |        |                                 |        | 100449               |
| GENERAL REVENUE FUND -STATE                    |                                  | 100,000-   |                                  |        |                                 |        | 1000 1               |
| =====  |                                  |            |                                  |        |                                 |        |                      |
| FEEDING FLORIDA                                |                                  |            |                                  |        |                                 |        | 2103157              |
| SPECIAL CATEGORIES                             |                                  |            |                                  |        |                                 |        | 100000               |
| SUPPORT FOR FOOD BANK                          |                                  |            |                                  |        |                                 |        | 100449               |
| GENERAL REVENUE FUND -STATE                    |                                  | 2,500,000- |                                  |        |                                 |        | 1000 1               |
| =====  |                                  |            |                                  |        |                                 |        |                      |



|                                   | COL A03     | COL A04     | COL A05    |                      |
|-----------------------------------|-------------|-------------|------------|----------------------|
|                                   | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                   | FY 2019-20  | FY 2019-20  | FY 2019-20 |                      |
|                                   | POS         | AMOUNT      | POS        | AMOUNT               |
|                                   |             |             |            | AMOUNT               |
|                                   |             |             |            | CODES                |
| AGRIC/CONSUMER SVCS/COMMR         |             |             |            | 42000000             |
| PGM: AGRICULTURAL ECON DEV        |             |             |            | 42170000             |
| <u>FOOD, NUTRITION, WELLNESS</u>  |             |             |            | 42170700             |
| HEALTH AND HUMAN SERVICES         |             |             |            | 13                   |
| <u>SERVICES/MOST VULNERABLE</u>   |             |             |            | <u>1304.00.00.00</u> |
| ANNUALIZATION OF ADMINISTERED     |             |             |            |                      |
| FUNDS APPROPRIATIONS              |             |             |            | 26A0000              |
| ANNUALIZATION OF STATE HEALTH     |             |             |            |                      |
| INSURANCE ADJUSTMENTS FOR FY      |             |             |            |                      |
| 2018-19 FIVE MONTHS ANNUALIZATION |             |             |            | 26A1780              |
| SALARIES AND BENEFITS             |             |             |            | 010000               |
| GENERAL REVENUE FUND -MATCH       |             | 940         |            | 1000 2               |
| FOOD & NUTRITION SVCS TF -FEDERL  |             | 5,951       |            | 2315 3               |
| TOTAL APPRO.....                  |             | 6,891       |            |                      |
| =====                             |             |             |            |                      |
| SPECIAL PROGRAM FUNDING           |             |             |            | 4900000              |
| FARM SHARE PROGRAM                |             |             |            | 4900730              |
| SPECIAL CATEGORIES                |             |             |            | 100000               |
| FARM SHARE PROGRAM                |             |             |            | 101278               |
| GENERAL REVENUE FUND -STATE       |             | 1,000,000   | 1,000,000  | 1000 1               |
| =====                             |             |             |            |                      |

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:  
 PRIORITY ISSUE #28

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

Farm Share, Inc., a private food recovery organization in Miami-Dade County, is seeking \$1,000,000 of non-recurring General Revenue funding in the Farm Share Program Special Category. The funds will be utilized for storage, transportation and other related costs associated with the recovery and distribution of fresh produce to needy people throughout the state, directly or through their sub-distributors.

ISSUE SUMMARY:

Since it began in 1991, more than 250 million pounds of food has been recovered and delivered to Florida's hungry free of charge by Farm Share, Inc.

ADVERSE IMPACT IF NOT FUNDED:

Farm Share provides fresh, nutritious, Florida-grown fruit and vegetables to Florida's needy in all 67 counties. The food is distributed to food banks and other feeding organizations at no cost to the agencies or recipients. State funding helps make that possible. Without this assistance, Florida's most needy residents will lose a significant source of food assistance.

COST SUMMARY:

|                                  | COL A03     | COL A04     | COL A05    |                      |
|----------------------------------|-------------|-------------|------------|----------------------|
|                                  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                  | FY 2019-20  | FY 2019-20  | FY 2019-20 |                      |
| POS                              | AMOUNT      | POS         | AMOUNT     | POS                  |
|                                  |             |             |            | AMOUNT               |
|                                  |             |             |            | CODES                |
| AGRIC/CONSUMER SVCS/COMMR        |             |             |            | 42000000             |
| PGM: AGRICULTURAL ECON DEV       |             |             |            | 42170000             |
| <u>FOOD, NUTRITION, WELLNESS</u> |             |             |            | 42170700             |
| HEALTH AND HUMAN SERVICES        |             |             |            | 13                   |
| <u>SERVICES/MOST VULNERABLE</u>  |             |             |            | <u>1304.00.00.00</u> |
| SPECIAL PROGRAM FUNDING          |             |             |            | 4900000              |
| FARM SHARE PROGRAM               |             |             |            | 4900730              |

By providing this funding, Farm Share will be able to recover and deliver produce to a larger number of needy people throughout the state.

\*\*\*\*\*

|                       |  |  |  |         |
|-----------------------|--|--|--|---------|
| SUPPORT FOR FOOD BANK |  |  |  | 4904007 |
| SPECIAL CATEGORIES    |  |  |  | 100000  |
| SUPPORT FOR FOOD BANK |  |  |  | 100449  |

|                      |        |           |           |  |      |   |
|----------------------|--------|-----------|-----------|--|------|---|
| GENERAL REVENUE FUND | -STATE | 1,000,000 | 1,000,000 |  | 1000 | 1 |
|----------------------|--------|-----------|-----------|--|------|---|

=====

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

PRIORITY ISSUE #27

DESCRIPTION OF ISSUE:

The Florida Association of Food Banks (FAFB) also known as Feeding Florida (FF) is seeking \$1,000,000 of non-recurring General Revenue funding in the Support for Food Bank Special Category to help defray the costs associated with transporting food to Floridians in need. There are no department FTEs associated with this program. The Florida Association of Food Banks and nearly 3,300 community-based non-profit partners annually distribute more than 100 million pounds of food to citizens in need.

ISSUE SUMMARY:

FAFB/FF and its members are partners of Feeding America, the nation's largest hunger relief organization. FAFB's/FF's 14 regional food banks serve all 67 Florida counties. Funds will be used to cover the costs associated with the acquisition, storage, and distribution of food and grocery products to needy people throughout the state. FAFB/FF launched Farmers Feeding Florida, a collaborative partnership with the Florida agriculture industry that is designed to increase donations of surplus but unmarketable fresh produce to people in need.

ADVERSE IMPACT IF NOT FUNDED:

State funding is critical to continue expansion of these programs, bringing more food to Florida, adding new stores and produce companies to our food sources and increasing mobile pantries, thereby increasing the amount of food available to needy Floridians.

COST SUMMARY:

FAFB/FF receives private sources of funding; however, as the number of Floridians in need increases, so do the costs related to developing new sources of food. Food banks have traditionally distributed shelf-stable food (boxed and canned items) donated from manufacturers. FAFB/FF members receive food from industry donors across the nation, paying only for

|                                  | COL A03     | COL A04     | COL A05    |                      |
|----------------------------------|-------------|-------------|------------|----------------------|
|                                  | AGY REQUEST | AGY REQ N/R | AG REQ ANZ |                      |
|                                  | FY 2019-20  | FY 2019-20  | FY 2019-20 |                      |
| POS                              | AMOUNT      | POS         | AMOUNT     | POS                  |
|                                  |             |             |            | AMOUNT               |
|                                  |             |             |            | CODES                |
| AGRIC/CONSUMER SVCS/COMMR        |             |             |            | 42000000             |
| PGM: AGRICULTURAL ECON DEV       |             |             |            | 42170000             |
| <u>FOOD, NUTRITION, WELLNESS</u> |             |             |            | 42170700             |
| HEALTH AND HUMAN SERVICES        |             |             |            | 13                   |
| <u>SERVICES/MOST VULNERABLE</u>  |             |             |            | <u>1304.00.00.00</u> |
| SPECIAL PROGRAM FUNDING          |             |             |            | 4900000              |
| SUPPORT FOR FOOD BANK            |             |             |            | 4904007              |

the transportation costs to get the food to their community. The geography of Florida, however, causes shipping costs to be much higher than in other parts of the country. State funding will help FAFB/FF members to offset the costs of commercial transportation for out-of-state donations.

\*\*\*\*\*

|                                  |              |           |  |                      |
|----------------------------------|--------------|-----------|--|----------------------|
| TOTAL: SERVICES/MOST VULNERABLE  |              |           |  | <u>1304.00.00.00</u> |
| BY FUND TYPE                     |              |           |  |                      |
| GENERAL REVENUE FUND             | 3,108,555    | 2,000,000 |  | 1000                 |
| TRUST FUNDS                      | 8,101,800    |           |  | 2000                 |
| TOTAL POSITIONS.....             | 20.00        |           |  |                      |
| TOTAL PROG COMP.....             | 11,210,355   | 2,000,000 |  |                      |
| TOTAL SALARY RATE.....           | 812,429      |           |  |                      |
| =====                            |              |           |  |                      |
| TOTAL: FOOD, NUTRITION, WELLNESS |              |           |  | 42170700             |
| BY FUND TYPE                     |              |           |  |                      |
| GENERAL REVENUE FUND             | 20,001,359   | 2,000,000 |  | 1000                 |
| TRUST FUNDS                      | 1291,241,262 | 29,326    |  | 2000                 |
| TOTAL POSITIONS.....             | 82.00        |           |  |                      |
| TOTAL BUREAU.....                | 1311,242,621 | 2,029,326 |  |                      |
| TOTAL SALARY RATE.....           | 3,851,747    |           |  |                      |
| =====                            |              |           |  |                      |