

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	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
AGRIC LAW ENFORCEMENT						42010100
PUBLIC PROTECTION						12
LAW ENFORCEMENT						<u>1202.00.00.00</u>
CRITICAL CLASS ADJUSTMENT						4500000
SWORN PERSONNEL PAY INCREASE						4508A00
SALARY RATE						000000
SALARY RATE.....		313,179			313,179	
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE		413,866			413,866	1000 1
=====						
TOTAL: SWORN PERSONNEL PAY INCREASE						4508A00
TOTAL ISSUE.....		413,866			413,866	
TOTAL SALARY RATE.....		313,179			313,179	
=====						

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Amended 2019-20 Narrative after February 5, 2019

DESCRIPTION OF ISSUE:

This issue requests \$413,866 of recurring General Revenue authority in the Salary and Benefits Category. The request is to provide a three percent pay increase for all certified law enforcement positions within the Office of Agricultural Law Enforcement. This increase would begin to address the pay disparity that exists in all law enforcement ranks within the department when compared to those of other state law enforcement agencies. This disparity must be addressed to allow the department to be more competitive in the job market and retain more experienced officers.

ISSUE SUMMARY:

Although the July 1, 2018 sworn pay increase was appreciated by our officers, the same increase was given to sworn personnel at all state law enforcement agencies. Therefore, the increase did nothing to resolve this issue. This pay disparity was created over time as pay raises for sworn personnel were funded for specific state law enforcement agencies rather than all law enforcement agencies. Now, we not only compete with local police departments and sheriff's offices for qualified applicants, but we also compete with other state agencies.

The 240 sworn employees within the Office of Agricultural Law Enforcement are certified law enforcement officers with full arrest powers who meet all the certification requirements set in statute and by the Criminal Justice Standards and Training Commission. However, even though all law enforcement officers must meet the same criteria, the pay structure varies greatly from one state agency to another.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD N/R FY 2019-20	AGY AMD ANZ FY 2019-20	AGY AMD REQ FY 2019-20	AGY FIN REQ FY 2019-20	OVER(UNDER)	AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										42000000
										42010000
										42010100
										12
										<u>1202.00.00.00</u>
										4500000
										4508A00

AGRIC/CONSUMER SVCS/COMMR  
 PGM: COMMISSIONER/ADMIN  
AGRIC LAW ENFORCEMENT  
 PUBLIC PROTECTION  
LAW ENFORCEMENT  
 CRITICAL CLASS ADJUSTMENT  
 SWORN PERSONNEL PAY INCREASE

During the past three calendar years, the Office of Agricultural Law Enforcement has hired an average of 38 officers per year. However, an average of 41 officers per year have separated during the same time-period. The majority of those separating leave to go to other agencies or leave the law enforcement profession altogether. Subsequently, we maintain a law enforcement officer vacancy rate of about 15%. This is despite implementing a recruitment program in which we hire civilians and correctional officers wishing to transition to law enforcement officers and then sponsor them through the academy. Once they graduate from the academy and obtain full law enforcement certification, these recruits work at one of our 23 interdiction stations located throughout North Florida. Our high vacancy rates has made it impossible to minimally staff our stations without incurring extensive overtime costs. And the need for extensive overtime has made it difficult to grant leave and training requests and has even led to burn-out in some cases.

There are a number of factors that contribute toward our recruitment difficulties. We have a narrowly defined mission with a regulatory emphasis, and although it is the core of who we are and what we do, it is non-traditional policing and does not appeal to all law enforcement officers. In addition, due to the nature of our mission, our officers within the Bureau of Uniform Services work at static locations. The lack of a patrol function is not always enticing to new recruits. And due to our static location, we do not offer take-home vehicles at the officer level, which is a perquisite offered by the Florida Fish and Wildlife Conservation Commission, the Florida Highway Patrol, Jacksonville Sheriff's Office and most other law enforcement agencies. It is understood that it is difficult to justify take-home vehicles for our officers, but this perquisite is valued at about \$4,000 per year and is a consideration when potential applicants are deciding where to apply. However, our greatest obstacle in recruiting and retaining officers is the pay disparity between ourselves and other state agencies.

The disparity in pay between sworn personnel in the Office of Agricultural Law Enforcement, the Florida Fish and Wildlife Conservation Commission and the Florida Highway Patrol is not limited to the Law Enforcement Officer Class. In fact, the higher in rank one climbs, the greater the disparity. The chart below compares average salaries between the three agencies for each of the law enforcement classes.

Average Annual Salary by Sworn Rank

Rank	Office of Ag Law Enforcement	Fish and Wildlife	Highway Patrol
Officer/Trooper	\$ 38,706	\$ 45,509	\$ 50,507
Corporal	\$ 45,831	\$ 53,149	\$ 58,773
Sergeant	\$ 50,947	Unknown	\$ 67,119
Investigator II	\$ 49,777	\$ 61,160	Unknown

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD N/R FY 2019-20	AGY AMD ANZ FY 2019-20	AGY FIN REQ FY 2019-20	AGY FIN REQ FY 2019-20	AGY FIN REQ FY 2019-20	AGY FIN REQ FY 2019-20	AGY FIN REQ FY 2019-20	AGY FIN REQ FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: COMMISSIONER/ADMIN										42010000
AGRIC LAW ENFORCEMENT										42010100
PUBLIC PROTECTION										12
LAW ENFORCEMENT										1202.00.00.00
CRITICAL CLASS ADJUSTMENT										4500000
SWORN PERSONNEL PAY INCREASE										4508A00
Lieutenant	\$ 59,644		\$ 70,846		\$ 77,169					
Captain	\$ 73,737		\$ 83,081		\$ 93,518					
Major	\$ 81,150		\$115,141		\$113,784					
Chief	\$ 94,382		Unknown		\$131,500					
Lieutenant Colonel	\$102,288		\$136,649		\$138,440					
Colonel	\$119,551		\$141,619		Unknown					

As depicted above, a three percent increase would bring each rank closer to the average salaries of the other State agencies. Starting salaries and future earnings potential often play a critical factor when an officer considers employment, and clearly, we are at a disadvantage.

ADVERSE IMPACT IF NOT FUNDED:

If this issue is not funded, we will continue to have difficulty attracting qualified applicants and retaining experienced supervisors. Ultimately, this issue threatens our ability to staff the agricultural interdiction stations and prevent plant and animal pests and diseases from entering the state, which puts our food supply and economy at risk.

COST SUMMARY:

SALARIES AND BENEFITS:

CLASS CODE	TITLE	PAY GRADE	NUMBER OF POSITIONS
8515	Law Enforcement Officer	052	168
8517	Law Enforcement Corporal	053	12
8519	Law Enforcement Sergeant	054	17
8541	Law Enforcement Investigator II	054	20
8522	Law Enforcement Lieutenant	055	10
8525	Law Enforcement Captain	056	6
8632	Law Enforcement Captain	530	1
8526	Law Enforcement Major	057	1
8630	Law Enforcement Major	530	1
7788	Chief of Investigative Services DACS	530	1
7858	Chief of Uniform Services DACS	530	1
8551	Assistant Director of Law Enforcement	540	1
8542	Director of Agricultural Law Enforcement DACS	930	1

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD N/R FY 2019-20	AGY AMD ANZ FY 2019-20	AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD N/R FY 2019-20	AGY AMD ANZ FY 2019-20	AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20	
POS	AMOUNT	POS	AMOUNT	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>
CRITICAL CLASS ADJUSTMENT	4500000
SWORN PERSONNEL PAY INCREASE	4508A00

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2019-20
240	Law Enforcement Positions		313,179
	Additional Retirement Cost	Retirement Rate = 24.5%	76,729
	Additional FICA	FICA Rate = 7.65%	23,958
TOTAL ISSUE BY FUND: (GENERAL REVENUE)			413,866

Summary: This is a new issue

\*\*\*\*\*

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2019-20							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C1101 001	0.00	313,179		100,687	413,866	0.00	413,866
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							413,866
	0.00	313,179		100,687	413,866		413,866

\*\*\*\*\*

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD N/R FY 2019-20	AGY AMD ANZ FY 2019-20	AGY AMD REQ FY 2019-20	AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD N/R FY 2019-20	AGY AMD ANZ FY 2019-20	AGY FIN REQ FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										42000000
										42010000
										42010200
										14
										<u>1403.00.00.00</u>
										4900000
										4900450
										100000
										100600
GENERAL REVENUE FUND	-STATE		10,000,000		10,000,000				10,000,000	1000 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2019-20 Narrative after February 5, 2019

DESCRIPTION OF ISSUE:

This is to request \$10,000,000 budget authority in Disaster Recovery and Relief Special Category from General Revenue to aid with recovery efforts for agricultural producers affected by Hurricane Michael. Priority will be given to cost-share projects that address the repair and/or replacement of irrigation systems on agricultural producer farms including technology upgrades, such as the ones for row crops (i.e., corn, cotton and peanuts). Any producer farm cost-share project funded by this effort will include technology to utilize precision nutrient management such as variable rate fertilization, and irrigation management such as soil moisture sensors, variable rate irrigation and farm weather stations. This will ensure that all funds will be utilized for water quality and water conservation benefits. These projects may be designed, engineered, and/or constructed in cooperation with various government and private entities that may include among others the Northwest Florida Water Management District, Department of Environmental Protection, Soil and Water Conservation Districts, USDA Natural Resources Conservation Service, and private landowners. Once priority projects are addressed, any remaining funds may be used for other agricultural water quality and quantity projects where damage from Hurricane Michael occurred.

ISSUE SUMMARY:

The funding will provide critical recovery support for the agricultural community located in the Florida Panhandle while helping meet water quality and conservation goals. The funding request will provide for farm-level projects primarily with row crops.

ADVERSE IMPACT IF NOT FUNDED:

If these funds are not appropriated, the opportunity to implement additional cost-effective farm level water quality and water conservation projects will be lost. This will result in a portion of the nutrient loading going to affected watersheds and spring related Basins Management Action Plans. Without a significant effort to reestablish these agricultural operations, producers may not be able to plant crops leaving fallow fields, risking loss of jobs, devaluation of land and other negative economic impacts. Fallow fields will contribute to nutrient loading through erosion and sedimentation.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD N/R FY 2019-20	AGY AMD ANZ FY 2019-20	AGY AMD ANZ FY 2019-20	AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										42000000
										42010000
										42010200
										14
										<u>1403.00.00.00</u>
										4900000
										4900450

AGRIC/CONSUMER SVCS/COMMR  
 PGM: COMMISSIONER/ADMIN  
AGRIC WATER POLICY COORD  
 NATURAL RESOURCES/ENVIRON  
WATER RESOURCES  
 SPECIAL PROGRAM FUNDING  
 DISASTER RECOVERY AND RELIEF

COST SUMMARY:

The authority requested is determined based on the estimated \$100 million in damages sustained in Hurricane Michael to cotton, peanuts, vegetables and other row crops, the estimated average per acre cost for the implementation of BMPs on row crops and actual expenditures for the development of agricultural nutrient source control systems in prior fiscal years.

Summary: This is a new issue

\*\*\*\*\*

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2019-20	FY 2019-20	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 REALIGNMENT						2000000
TRANSFER POSITION(S) FROM						
AGRICULTURAL ENVIRONMENTAL SERVICES						
TO ADMINISTRATION - ADD						2002400
SALARY RATE						000000
SALARY RATE.....		53,355			53,355	
SALARIES AND BENEFITS						010000
GENERAL INSPECTION TF -STATE		1.00	79,565		1.00	79,565 2321 1
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL INSPECTION TF -STATE			329		329	2321 1
TOTAL: TRANSFER POSITION(S) FROM						2002400
AGRICULTURAL ENVIRONMENTAL SERVICES						
TO ADMINISTRATION - ADD						
TOTAL POSITIONS.....		1.00			1.00	
TOTAL ISSUE.....			79,894			79,894
TOTAL SALARY RATE.....		53,355			53,355	

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Amended 2019-20 Narrative after February 5, 2019

DESCRIPTION OF ISSUE:  
 This request seeks to transfer one (1) Full-Time Equivalent (FTE) from the Division of Agricultural Environmental Services (AES) along with the associated salary rate, Salaries and Benefits authority and special category Human Resources Assessment to the Division of Administration.

ISSUE SUMMARY:  
 The Professional Development section of the Division of Administration is responsible for keeping up with the workload of the professional development team and training for the entire Florida Department of Agriculture and Consumer Services (FDACS). The transfer of this one (1) FTE will allow for the continued support of facilitative training courses to the

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	POS AMOUNT	AGY AMD REQ FY 2019-20	POS AMOUNT	AGY AMD N/R FY 2019-20	POS AMOUNT	AGY AMD ANZ FY 2019-20	POS AMOUNT	AGY AMD REQ FY 2019-20 OVER(UNDER)	AGY FIN REQ FY 2019-20	
										42000000
										42010000
										42010300
										16
										<u>1602.00.00.00</u>
										2000000
										2002400

AGRIC/CONSUMER SVCS/COMMR  
 PGM: COMMISSIONER/ADMIN  
EXECUTIVE DIR/SUPPORT SVCS  
 GOV OPERATIONS/SUPPORT  
 EXEC LEADERSHIP/SUPPRT SVC  
 ESTIMATED EXPENDITURES REALIGNMENT  
 TRANSFER POSITION(S) FROM  
 AGRICULTURAL ENVIRONMENTAL SERVICES  
 TO ADMINISTRATION - ADD

42000000  
 42010000  
 42010300  
 16  
1602.00.00.00  
 2000000  
 2002400

department's employees. The department has identified an available position in AES that will fulfill this need for a qualified instructor.

ADVERSE IMPACT IF NOT FUNDED:

Without this position, the division would be unable to offer or facilitate new training courses and complete mandatory trainings such as New Employee Orientation and Constructing Leaders Supervisory Series. The adverse impact would create training insufficiencies for the department's employees.

COST SUMMARY:

SALARIES AND BENEFITS: 010000

CLASS CODE	POSITION TITLE	NUMBER OF POSITIONS	BASE RATE	SALARIES AND BENEFITS
1324	TRAINING SPECIALIST II	1	\$53,355	\$79,565

SPECIAL CATEGORY: HUMAN RESOURCE ASSESSMENT: 107040

QUANTITY	DESCRIPTION	CALCULATION	TOTAL AMOUNT
1	HUMAN RESOURCE ASSESSMENT	1 X \$329	\$329

TOTAL ISSUE BY FUND:  
 GENERAL INSPECTION TRUST FUND \$79,894

Summary: This is a new issue.

\*\*\*\*\*



COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	POS AMOUNT	AGY AMD REQ FY 2019-20	POS AMOUNT	AGY AMD N/R FY 2019-20	POS AMOUNT	AGY AMD ANZ FY 2019-20	POS AMOUNT	AGY AMD REQ FY 2019-20	AGY FIN REQ FY 2019-20	

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 REALIGNMENT 2000000  
 TRANSFER POSITION(S) FROM  
 AGRICULTURAL ENVIRONMENTAL SERVICES  
 TO ADMINISTRATION - ADD 2002400

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2019-20						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
1324	C5347 001	1.00	53,355	26,210	79,565	0.00 79,565
TOTALS FOR ISSUE BY FUND						
2321	GENERAL INSPECTION TF	1.00	53,355	26,210	79,565	79,565

CAPITAL IMPROVEMENT PLAN 9900000  
 MAINTENANCE AND REPAIR 990M000  
 FIXED CAPITAL OUTLAY 080000  
 MAIN/REP/CONST-STATEWIDE 083643

GENERAL REVENUE FUND -STATE 2,850,000 2,550,000 2,550,000 300,000- 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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	POS	AGY AMD REQ FY 2019-20	POS	AGY AMD N/R FY 2019-20	POS	AGY AMD ANZ FY 2019-20	POS	AGY AMD REQ FY 2019-20 OVER(UNDER)	AGY FIN REQ FY 2019-20	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
									42000000	
									42010000	
									42010300	
									16	
									1602.00.00.00	
									9900000	
									990M000	

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

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 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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		
AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY AMD REQ		
FY 2019-20		FY 2019-20		FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
										42000000
										42010000
										42010300
										16
										<u>1602.00.00.00</u>
										9900000
										990M000

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

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 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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	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

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

Amended 2019-20 Narrative after February 5, 2019

Summary: This amended request removes \$300,000 for the Fencing Replacement and Security Upgrades for the Doyle Conner Complex

\*\*\*\*\*

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2019-20	FY 2019-20	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
DIVISION OF LICENSING						42010400
PUBLIC PROTECTION						12
REGULATION AND LICENSING						1204.00.00.00
WORKLOAD						3000000
ADDITIONAL STAFF - DIVISION OF LICENSING						3005100
SALARY RATE						000000
SALARY RATE.....		2,586,980			2,586,980	
SALARIES AND BENEFITS						010000
DIV OF LICENSING TF -STATE		77.00			77.00	
		4,373,986			4,373,986	2163 1
OTHER PERSONAL SERVICES						030000
DIV OF LICENSING TF -STATE		591,797-			591,797-	2163 1
EXPENSES						040000
DIV OF LICENSING TF -STATE		761,915	289,135		761,915	2163 1
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
DIV OF LICENSING TF -STATE		23,300			23,300	2163 1
TOTAL: ADDITIONAL STAFF - DIVISION OF LICENSING						3005100
TOTAL POSITIONS.....		77.00			77.00	
TOTAL ISSUE.....		4,567,404	289,135		4,567,404	
TOTAL SALARY RATE.....		2,586,980			2,586,980	

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2019-20 Narrative after February 5, 2019

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD N/R FY 2019-20	AGY AMD ANZ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD N/R FY 2019-20	AGY AMD ANZ FY 2019-20	AGY AMD REQ FY 2019-20	AGY FIN REQ FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										42000000
										42010000
										42010400
										12
										<u>1204.00.00.00</u>
										3000000
										3005100

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

DESCRIPTION OF ISSUE:

This comprehensive request of Division of Licensing Trust Fund authority follows through with the Commissioner's promise of increasing the integrity of applications review as a result of recent tragic events, subsequent legislation and the release of the State of Florida Auditor General's Operational Audit report on the Division of Licensing. The request seeks Salaries and Benefits, Expense and Human Resources authority, and offers a reduction of Other Personal Services, for seventy-seven (77) additional full-time equivalent positions to adequately and responsibly fulfill the mission of the division and to ensure that citizens of the state of Florida are protected from application review errors. Nineteen (19) of the seventy-seven (77) positions will be converted OPS positions, while the remaining fifty-eight (58) are new FTEs. Also included in this request is the reclassification of forty-four (44) existing positions that will provide a higher classification of position to be responsible for designated application review processes. The Division of Licensing requests \$4,373,986 in Salaries and Benefits, \$761,915 in Expenses and \$23,300 in Human Resources related to new FTE expense packages, and a reduction of OPS of \$591,797, totaling \$4,567,404, of which \$289,135 is non-recurring authority.

ISSUE SUMMARY:

This request provides significantly more license processing capability from fifty-three (53) full time equivalent (FTE) positions in the Bureau of License Issuance and five (5) FTEs in the Bureau of Support Services. Nine (9) FTEs requested in the Bureau of Regulation and Enforcement would process licensee applicable criminal and non-criminal information received from multiple state agencies as well as process investigative reports regarding licensees. Seven (7) additional staff are requested in the Bureau of External Services and the Director's Office to provide a substantially increased level of quality assurance to oversee all areas of division operations, with one (1) of the seven (7) positions designated for risk protection orders generated from Florida clerks of court in conjunction with the judicial system. Finally, three (3) IT staff in the Bureau of Support Services would provide additional support for information systems.

The requested re-classification of forty-four (44) positions reflects the need to upgrade existing positions currently handling criminal history background information. A comparison with the Department of Law Enforcement FTE positions handling criminal history background information revealed that the division lags behind the rate of pay for these positions. This re-classification reflects an upgrade to the next pay grade for positions handling criminal history information.

The division's tremendous volume of 3,647,121 new and renewal concealed weapon license (CWL) and Chapter 493 private investigator, private security guard and recovery agent license applications received and processed over the past ten years, dating to FY 2007-08, has resulted in over three times the number of active licenses under management of the division, as of January 31, 2019 (2,105,339 total licensees as of 6/30/2018, versus 654,344 as of 6/30/2008). In addition, the division received and processed 1,468,780 new and renewal license applications in the most recent three fiscal years, from FY 2015-16 through 2017-18.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD N/R FY 2019-20	AGY AMD ANZ FY 2019-20	AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD N/R FY 2019-20	AGY AMD ANZ FY 2019-20	AGY FIN REQ FY 2019-20	OVER(UNDER)	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										42000000
										42010000
										42010400
										12
										<u>1204.00.00.00</u>
										3000000
										3005100

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

As a result, the division has struggled to provide the appropriate staffing resources needed to competently handle this increased workload and thereby effectively manage the entire licensure process. This process should be unfailingly thorough from application receipt to extensive review of all documents and criminal history background check information to license issuance. This process continues after issuance as the 2,132,781 licensees, as of 1/31/2019, reflect twenty-six (26) different licenses which must be continually updated from information streams received daily, weekly and monthly from the Department of Law Enforcement, Department of Corrections and the Department of Highway Safety and Motor Vehicles.

This period of unprecedented growth coincided with the Auditor General's Report Number 2019-064, released in December of 2018, which focused on the administration of the division's 26 different licenses. The report identified eight (8) findings of deficiencies, ranging from the adequacy of license processing internal controls and timely follow up on deficiencies identified by those controls to timely notice of license applicants regarding application errors and omissions as well as timely action on disqualifying license information received from outside sources, among other findings.

The addition of 77 FTEs reflected in this request would boost the division to 354 FTEs, with the primary increase of 53 positions requested for the Bureau of License Issuance, the largest bureau which also has the primary responsibility of managing the high workload. The division believes this level of FTEs to be sufficient to manage current and future application volume growth.

ADVERSE IMPACT IF NOT FUNDED:

A failure to provide additional manpower to process new and renewal license applications effectively and efficiently may result in continued struggles to administer the program for applicants and licensees whose application and renewal fees have provided ample resources from which to provide the manpower requested above.

COST SUMMARY:

This request is for budget authority for seventy-seven (77) FTE positions as well as additional Salaries budget authority to re-classify forty-four (44) existing FTE positions. The additional Salaries and Benefits category budget authority of \$157,713 sought is based on a calculation of the greater of 10% or base budget of the position proposed to be re-classed, plus 15.91 percent for FICA (7.65%) and retirement (8.26%). The standard Expenses and Human Resources Services package costs are requested for the 77 positions.

OPS (030000)

AMOUNT NEEDED

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2019-20 POS	AGY AMD REQ FY 2019-20 POS	AGY AMD N/R FY 2019-20 POS	AGY AMD ANZ FY 2019-20 POS	AGY AMD REQ FY 2019-20 OVER(UNDER) AGY FIN REQ FY 2019-20 POS	AMOUNT

AGRIC/CONSUMER SVCS/COMMR 42000000  
 PGM: COMMISSIONER/ADMIN 42010000  
 DIVISION OF LICENSING 42010400  
 PUBLIC PROTECTION 12  
 REGULATION AND LICENSING 1204.00.00.00  
 WORKLOAD 3000000  
 ADDITIONAL STAFF - DIVISION OF LICENSING 3005100

QUANTITY	DESCRIPTION	CALCULATIONS	FY 2019-20
(19)	OPS positions to be replaced by 19 of the 77 requested new FTE positions. Average hourly rate plus insurance benefits equaling \$16.80 multiplied by 1,854 hours per year to equal \$591,797.	(19) x \$16.80 x 1,854	(\$591,797)
			(\$591,797)

EXPENSES (040000)

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2019-20
77	Expenses package cost of \$9,895 per FTE	77 x \$9,895 = \$761,915	\$761,915
			\$761,915

SPECIAL CATEGORY-HUMAN RESOURCES SERVICES: (107040)

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2019-20
77	Human Resources Services (107040)	77 X \$329 = \$25,333	\$25,333
(19)	Human Resources Services-OPS (107040)	(19)X \$107 = (\$2,033)	(2,033)
			\$23,300

TOTAL ISSUE BY FUND: \$193,418  
 Division of Licensing Trust Fund  
 (Excluding Salaries and Benefits)

Summary: This is a new issue

\*\*\*\*\*



COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	POS AMOUNT	AGY AMD REQ FY 2019-20	POS AMOUNT	AGY AMD N/R FY 2019-20	POS AMOUNT	AGY AMD ANZ FY 2019-20	POS AMOUNT	AGY AMD REQ FY 2019-20 OVER(UNDER)	AGY FIN REQ FY 2019-20	

AGRIC/CONSUMER SVCS/COMMR 42000000  
 PGM: COMMISSIONER/ADMIN 42010000  
 DIVISION OF LICENSING 42010400  
 PUBLIC PROTECTION 12  
 REGULATION AND LICENSING 1204.00.00.00  
 WORKLOAD 3000000  
 ADDITIONAL STAFF - DIVISION OF LICENSING 3005100

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2019-20						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
CI014 001	0.00	136,065	21,648	157,713	0.00	157,713
TOTALS FOR ISSUE BY FUND						
2163 DIV OF LICENSING TF	0.00	136,065	21,648	157,713		157,713

NEW POSITIONS

0422 COMPLIANCE OFFICER						
N1001 001	2.00	54,285	44,079	98,364	0.00	98,364
0440 REGULATORY SPECIALIST I						
N1003 001	28.00	787,772	621,523	1,409,295	0.00	1,409,295
0441 REGULATORY SPECIALIST II						
N1004 001	25.00	770,935	565,680	1,336,615	0.00	1,336,615
0442 REGULATORY CONSULTANT						
N1002 001	2.00	72,210	46,931	119,141	0.00	119,141
0444 REGULATORY SPECIALIST III						
N1011 001	1.00	34,220	23,166	57,386	0.00	57,386
2013 DATA PROCESSING CONTROL SPECIALIST						
N1013 001	5.00	129,657	109,234	238,891	0.00	238,891
2119 INFORMATION RESOURCE MGMT CONSULTANT II						
N1009 001	1.00	54,580	26,404	80,984	0.00	80,984
2142 APPLICATION SYSTEMS PROGRAMMER II						

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	POS AMOUNT	AGY AMD REQ FY 2019-20	POS AMOUNT	AGY AMD N/R FY 2019-20	POS AMOUNT	AGY AMD ANZ FY 2019-20	POS AMOUNT	AGY AMD REQ FY 2019-20	AGY FIN REQ FY 2019-20	

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

42000000  
 42010000  
 42010400  
 12  
 1204.00.00.00  
 3000000  
 3005100

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2019-20							
NEW POSITIONS							
N1007 001	1.00	45,217		24,915	70,132	0.00	70,132
2143 APPLICATION SYSTEMS PROGRAMMER III							
N1008 001	1.00	48,043		25,364	73,407	0.00	73,407
2224 GOVERNMENT ANALYST I							
N1010 001	5.00	201,349		120,639	321,988	0.00	321,988
0442 REGULATORY SUPERVISOR/CONSULTANT - SES							
N1005 001	4.00	144,422		101,119	245,541	0.00	245,541
2228 SENIOR MANAGEMENT ANALYST SUPV - SES							
N1012 001	1.00	51,216		27,690	78,906	0.00	78,906
7738 SENIOR ATTORNEY							
N1006 001	1.00	57,009		28,614	85,623	0.00	85,623
TOTALS FOR ISSUE BY FUND							
2163 DIV OF LICENSING TF							4,216,273
	77.00	2,450,915		1,765,358	4,216,273		4,216,273

\*\*\*\*\*

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	POS	AGY AMD REQ FY 2019-20	POS	AGY AMD N/R FY 2019-20	POS	AGY AMD ANZ FY 2019-20	POS	AGY AMD REQ FY 2019-20 OVER(UNDER)	AGY FIN REQ FY 2019-20	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
										42000000
										42110000
										42110400
										14
										1402.00.00.00
										4900000
										4900450
										100000
										100600
GENERAL REVENUE FUND	-STATE	24,694,000		24,694,000				24,694,000	1000	1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2019-20 Narrative after February 5, 2019

DESCRIPTION OF ISSUE:

This request is for \$24,694,000 in General Revenue - Disaster Recovery and Relief Special Category funding for debris removal with reforestation efforts in the area impacted by Hurricane Michael. Efforts will also include municipal reforestation, community tree inventories, hazard tree identification, and aid to communities in developing storm preparedness plans; and providing an elevated level of wildfire prevention, hazard mitigation, detection and suppression to communities and citizens living near and surrounded by forest resources that were affected by the storm. Funding will also be used to purchase and operate the necessary additional equipment.

ISSUE SUMMARY:

\$20,000,000 for debris removal with reforestation efforts in the hurricane-impacted area. This private landowner-based program is designed to increase the health of Florida's forests and wildlands and to help protect Florida's critical spring sheds, streams, rivers, and lakes through debris removal and reforestation in North Florida as well as invasive species reduction efforts in the area impacted by the storm. The debris removal and reforestation efforts will have the goals of protecting our water quality and quantity in the region, reducing the high wildfire threat, and reducing the spread of invasive species. Funding will be utilized to assist private forest landowners through a 75/25 matching program to help restore the working lands of Florida's Panhandle and thus helping the rural forest economy of this area to remain strong. Funding is critical to recovery efforts and to help protect our springs, rivers, and lakes by reducing runoff and siltation into our waterbodies, especially the Apalachicola, Chipola, Econfina and Ochlockonee River Basins.

\$325,000 to provide municipal reforestation efforts, community tree inventories, hazard tree identification, and aid to communities in developing storm preparedness plans. Trees are an important part of disaster recovery and this funding will help return vital ecosystem services to the citizens of the Panhandle. Over the life of these new trees, the benefits to the community will outweigh the initial cost through improved water quality, clean air, energy savings, slowing and reducing storm water runoff, and restoring the local aesthetics and drawing tourism.

\$547,000 to provide an elevated level of wildfire prevention, hazard mitigation, detection and suppression to communities

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD N/R FY 2019-20	AGY AMD ANZ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD N/R FY 2019-20	AGY AMD ANZ FY 2019-20	AGY AMD ANZ FY 2019-20	AGY AMD REQ FY 2019-20	AGY FIN REQ FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										42000000
										42110000
										42110400
										14
										<u>1402.00.00.00</u>
										4900000
										4900450

AGRIC/CONSUMER SVCS/COMMR  
 PGM: FOREST/RES PROTECTION  
 FLORIDA FOREST SERVICE  
 NATURAL RESOURCES/ENVIRON  
 LAND RESOURCES  
 SPECIAL PROGRAM FUNDING  
 DISASTER RECOVERY AND RELIEF

and citizens living near and surrounded by forest resources that were affected by Hurricane Michael. Prevention teams are a critical component to help reduce the incidence of wildfire especially in the catastrophically and severely damaged zones where there are 233 communities at risk for wildfire. These teams may utilize existing Firewise and prevention program materials to provide awareness and education. Additionally, mitigation by removal of hazardous fuel loading by mowing will alleviate additional risk. Detection and suppression actions need to be increased to quickly identify and suppress wildfire activity in the impacted areas. Both manned flights and unmanned aerial systems provide that rapid assessment. Suppression activities are made more challenging by the downed vegetation and will take additional time to safely provide access and suppression activities. Additional staff are necessary to supplement local resources.

\$3,822,000 to purchase and operate necessary additional equipment. Current state and local resources are overwhelmed after catastrophic events and there is a need for immediate and long-term assistance/equipment to recover and protect the public and remaining forest resources. Clearing debris is the first and immediate need. This equipment will be used to open and maintain fire lands and fire brakes on millions of acres of private-owned timber land and state land/forests. Additionally, this equipment will continue to serve long-term in preparedness and wildfire suppression efforts.

ADVERSE IMPACT IF NOT FUNDED:

If not funded, the water quality and quantity in the Panhandle region will be greatly reduced and the threat of wildfire and the spread of invasive species will greatly increase. The economy of the state of Florida will be negatively impacted due to the loss of revenue from the forest industry and tourism.

COST SUMMARY:

The funding request is based on the number of acres impacted by Hurricane Michael and current estimate to purchase necessary equipment and provide these essential services.

SPECIAL CATEGORY: Disaster Recovery and Relief

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2019-20
1	Debris Removal/Restoration	\$20,000,000	\$20,000,000
1	Municipal/Community Aid	\$ 325,000	\$ 325,000
1	Wildfire Prevention and Suppression	\$ 547,000	\$ 547,000
1	Wildfire/Mitigation Equipment	\$ 3,822,000	\$ 3,822,000

COL A12		COL A14		COL A15		COL A16		COL A14-A12		
AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY AMD REQ		
FY 2019-20		FY 2019-20		FY 2019-20		FY 2019-20		FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES

AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: FOREST/RES PROTECTION										42110000
FLORIDA FOREST SERVICE										42110400
NATURAL RESOURCES/ENVIRON										14
LAND RESOURCES										1402.00.00.00
SPECIAL PROGRAM FUNDING										4900000
DISASTER RECOVERY AND RELIEF										4900450

TOTAL BY FUND: \$24,694,000

Summary: This is a new issue  
 \*\*\*\*\*

FORESTRY HEALTH INITIATIVES										4901200
SPECIAL CATEGORIES										100000
PRIVATE LAND OWNER PROGRAM										100615

LAND ACQUISITION TF	-STATE		3,000,000		3,000,000				3,000,000	2423 1
---------------------	--------	--	-----------	--	-----------	--	--	--	-----------	--------

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Amended 2019-20 Narrative after February 5, 2019

DESCRIPTION OF ISSUE:  
 This request is for \$3,000,000 from the Land Acquisition Trust Fund, Special Category. This private landowner-based program is designed to help protect Florida's critical springsheds, streams, rivers, and lakes through reforestation and forest health practices that increase water quality and quantity. Funding will be utilized to assist private landowners through a 50/50 matching program for reforestation efforts in North Florida to help protect our springs, rivers, and lakes by reducing runoff and siltation into our waterbodies. This reforestation effort will have the goals of converting more intensive-use lands into healthy forests and ensuring that open/abandoned lands are in actively-managed forest cover. In addition, this funding will be available for private landowners through a 50/50 match to treat invasive plant species and reduce wildfire threat utilizing prescribed fire to maintain healthy forest stands that maximize water quality and quantity across the state.

ISSUE SUMMARY:  
 Managed forests require large upfront capital investments that offer few early returns for landowners and have many risks and costs throughout their growth cycle. This request will allow the Florida Forest Service to create a 50/50 cost share conservation program that includes site preparation and tree planting in North Florida as well as and prescribed burning,

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	POS AMOUNT	AGY AMD REQ FY 2019-20	POS AMOUNT	AGY AMD N/R FY 2019-20	POS AMOUNT	AGY AMD ANZ FY 2019-20	POS AMOUNT	AGY AMD REQ FY 2019-20 OVER(UNDER)	AGY FIN REQ FY 2019-20	
										42000000
										42110000
										42110400
										14
										<u>1402.00.00.00</u>
										4900000
										4901200

AGRIC/CONSUMER SVCS/COMMR  
 PGM: FOREST/RES PROTECTION  
 FLORIDA FOREST SERVICE  
 NATURAL RESOURCES/ENVIRON  
 LAND RESOURCES  
 SPECIAL PROGRAM FUNDING  
 FORESTRY HEALTH INITIATIVES

follow-up treatments and invasive species control statewide. In addition, funds will be utilized to convert lands in the most critical watersheds and springsheds from more intensive uses to less intensive forested systems.

Private forests occupy 64% of all forest land in Florida and support 124,000 jobs providing economic stability for rural communities. Forests also provide carbon storage, wildlife habitat, and water resource protection that has been recently valued at \$3,300 per acre. According to University of Florida research in the Lower Suwannee River Watershed (IFAS Publication #FOR317, Revised July 2017), managed forests help retain nutrients on site, increase water yields, and prevent nutrients from entering the water table. Increased nutrients including nitrogen and phosphorus often create increased algae that reduce dissolved oxygen and create an unstable environment for desirable aquatic plants and animals.

ADVERSE IMPACT IF NOT FUNDED:  
 Timber planting averages from 1980's through 2016 indicate a critical decline. Active management for private landowners often require upfront capital investment that is not feasible for many owners. If this program is not funded, the decline in planting and active forest management could result in continued decrease in water quality and quantity of Florida's springs, rivers, lakes and aquifers.

Summary: This is a new issue

\*\*\*\*\*

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	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
TECHNOLOGY SERVICES						42120100
GOV OPERATIONS/SUPPORT						16
INFORMATION TECHNOLOGY						1603.00.00.00
AGENCY-WIDE INFORMATION TECHNOLOGY						3620000
ENTERPRISE REGULATORY LIFE-CYCLE						
MANAGEMENT SYSTEM FOR DEPARTMENT						
REGULATORY SERVICES						36260C0
SPECIAL CATEGORIES						100000
REG LIFECYCLE MGT SYSTEM						107045
DIV OF LICENSING TF	-STATE		9,416,098	9,416,098		9,416,098
						2163 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? YES

Amended 2019-20 Narrative after February 5, 2019

DESCRIBE YOUR REQUEST:

This issue is to request \$9,416,098.00 in special category funding from the Division of Licensing Trust Fund to address the Agriculture and Consumer Services System (AgCSS) project for Release 1 completion, Information Technology (IT) transition, application operations, and maintenance support services. This year's request will allow the department to complete Release 1 with newly identified requirements coming out of the 2018 Legislative session, responses to findings from the Auditor General's reports and additional needs from the Division of Licensing (DoL) based on changes in processes. This request is also to perform transition activities for department staff to maintain and operate AgCSS which will begin upon Release 1 Go Live. These transition activities provide knowledge transfer and guidance in the production system operations and maintenance for DoL and the Division of Administration (DoA). Previously, the transition activities were scheduled to occur in Release 3 and are now being brought forth earlier to allow the department IT staff to gain the knowledge and experience necessary for supporting AgCSS upon Release 1 Go Live.

WHAT IS THE BUSINESS PROBLEM BEING ADDRESSED

AgCSS Release 1 formally started with the onboarding of the Systems Integrator in July 2017 and since that time new requirements have been identified coming out of the 2018 Legislative session, responses to findings from the Auditor General's reports and additional needs from the Division of Licensing based on changes in processes. As a result, the following additional functionality was identified to be incorporated into the Release 1 scope of work prior to Release 1 Go Live.

- Risk Protection Order
- Fully-automated NICS Interface through an FDLE Web Service Interface
- Correspondence updates for the new Agriculture Commissioner

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	POS	AGY AMD REQ FY 2019-20	POS	AGY AMD N/R FY 2019-20	POS	AGY AMD ANZ FY 2019-20	POS	AGY AMD REQ FY 2019-20 OVER(UNDER)	AGY FIN REQ FY 2019-20	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
										42000000
										42120000
										42120100
										16
										<u>1603.00.00.00</u>
										3620000
										36260C0

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

AGENCY-WIDE INFORMATION TECHNOLOGY  
 ENTERPRISE REGULATORY LIFE-CYCLE  
 MANAGEMENT SYSTEM FOR DEPARTMENT  
 REGULATORY SERVICES

- Regional Office Fiscal check processing
- Regional Office Paper Intake (Scanning)
- Private Investigator Internship intake process and reporting
- The ability to receive credit/debit card payments for duplicates/revised licenses at the Regional Offices
- Enhanced Call Center Chat integration with AgCSS

The above new design and development work included in the project scope added four months to the project schedule and a corresponding budget increase.

The Risk Protection Order Act was an outcome of the 2018 Legislative session requiring the Division of Licensing to process Risk Protection Orders from each of the Clerk's offices throughout the state and address as outlined in the Act. All other new functionality items being included are to address Findings 1 through 7 outlined in the Auditor General report No. 2019-064. The department's detailed responses to each of the findings are found in the Auditor General's report. DoL has implemented and is in the process of implementing controls and procedures to comprehensively address the findings which will be required in AgCSS to adhere to the new quality controls in place going forward. At the completion of Release 1 in January 2020, the department will have established increased quality controls, efficiencies, and reporting capabilities as well as the foundation for the enterprise regulatory system as envisioned.

Transition activities for department staff to maintain and operate AgCSS will begin upon Release 1 Go Live. These transition activities provide knowledge transfer and guidance in the production system operations and maintenance for DoL and DoA. Previously, the transition activities were scheduled to occur in Release 3 and are now being brought forth earlier to allow the department IT staff to gain the knowledge and experience necessary for supporting AgCSS upon Release 1 Go Live. The Systems Integrator is providing additional staff to focus on the transition for five months beginning after Release 1 Go Live.

DESCRIBE THE PROPOSED SOLUTION FOR THE BUSINESS PROBLEM:

This request will allow the department to complete Release 1 with newly identified requirements coming out of the 2018 Legislative session, responses to findings from the Auditor General's reports and additional needs from the Division of Licensing based on changes in processes. This request is to also conduct transition activities for department staff to maintain and operate AgCSS will begin upon Release 1 Go Live. These transition activities provide knowledge transfer and guidance in the production system operations and maintenance for DoL and DoA. Previously, the transition activities were scheduled to occur in Release 3 and are now being brought forth earlier to allow the Department IT staff to gain the knowledge and experience necessary for supporting AgCSS upon Release 1 Go Live. The Systems Integrator is providing additional staff to focus on the transition for five months beginning after Release 1 Go Live.



	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	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
<u>GOV OPERATIONS/SUPPORT</u>						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY						3620000
ENTERPRISE REGULATORY LIFE-CYCLE						
MANAGEMENT SYSTEM FOR DEPARTMENT						
REGULATORY SERVICES						36260C0

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

This request will allow the department to complete Release 1 with newly identified requirements coming out of the 2018 Legislative session, responses to findings from the Auditor General's reports and additional needs from the Division of Licensing based on changes in processes. This request is to also conduct transition activities for department staff to maintain and operate AgCSS which will begin upon Release 1 Go Live. These transition activities provide knowledge transfer and guidance in the production system operations and maintenance for DoL and DoA. Previously, the transition activities were scheduled to occur in Release 3 and are now being brought forth earlier to allow the department IT staff to gain the knowledge and experience necessary for supporting AgCSS upon Release 1 Go Live. The Systems Integrator is providing additional staff to focus on the transition for five months beginning after Release 1 Go Live. The timeframe of this request is one year.

The benefits to be garnered from this request include the inclusion of the new requirements of the AgCSS for Release 1 instead of waiting until after Release 1 is in production and incorporating those changes as enhancements. An additional benefit is the increased ability of the department to provide support services to AgCSS as developed for Release 1.

IMPACT OF NOT FUNDING THE REQUEST:

The department will not be able to implement newly identified requirements coming out of the 2018 Legislative session, responses to findings from the Auditor General's reports and additional needs from the Division of Licensing based on changes in processes. The department will also not be able to provide full IT application and maintenance support tasks for AgCSS as developed for Release 1 until either the transition is complete or until funding is provided for contractors to complete and support AgCSS.

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

This request is for \$9,416,098.00 in special category funding from the Licensing Trust Fund.

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

July 1, 2019 through June 30, 2020. Transition training activities will begin in January 2020 for a duration of five months and the application operations and maintenance support services will occur from February 1, 2020 through June 30, 2020.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	POS AMOUNT	AGY AMD REQ FY 2019-20	POS AMOUNT	AGY AMD N/R FY 2019-20	POS AMOUNT	AGY AMD ANZ FY 2019-20	POS AMOUNT	AGY AMD REQ FY 2019-20 OVER(UNDER)	AGY FIN REQ FY 2019-20	

AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: AGRICULTURE MIC										42120000
TECHNOLOGY SERVICES										42120100
GOV OPERATIONS/SUPPORT										16
INFORMATION TECHNOLOGY										<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY										3620000
ENTERPRISE REGULATORY LIFE-CYCLE										
MANAGEMENT SYSTEM FOR DEPARTMENT										
REGULATORY SERVICES										36260C0

SPECIAL CATEGORY: 107045 REGULATORY LIFECYCLE MANAGEMENT SYSTEM		AMOUNT NEEDED	
QUANTITY	DESCRIPTION	CALCULATIONS	FY 2019-20
1	AgCSS Completion of Release 1, Transition Activities, Application Operations, and maintenance support services		\$9,416,098.00

TOTAL ISSUE BY FUND: \$9,416,098.00

Summary: This is a new issue

\*\*\*\*\*

	COL A12		COL A14		COL A15		COL A16		COL A14-A12		
	AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY AMD REQ		
	FY 2019-20		FY 2019-20		FY 2019-20		FY 2019-20		FY 2019-20		
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR											42000000
PGM: FOOD SAFETY & QUALITY											42150000
<u>FOOD SAFETY INSPECT/ENFORC</u>											42150200
PUBLIC PROTECTION											12
<u>CONSUMER SAFETY/PROTECTION</u>											<u>1205.00.00.00</u>
SPECIAL PROGRAM FUNDING											4900000
MEDICAL MARIJUANA TREATMENT CENTER											4900200
INSPECTIONS											000000
SALARY RATE											
SALARY RATE.....				234,102						234,102	
=====											
SALARIES AND BENEFITS				6.00						6.00	010000
GENERAL INSPECTION TF -STATE				379,493						379,493	2321 1
=====											
EXPENSES											040000
GENERAL INSPECTION TF -STATE				67,222		8,022				67,222	2321 1
=====											
OPERATING CAPITAL OUTLAY											060000
GENERAL INSPECTION TF -STATE				9,000		9,000				9,000	2321 1
=====											
SPECIAL CATEGORIES											100000
ACQUISITION/MOTOR VEHICLES											100021
GENERAL INSPECTION TF -STATE				133,374		133,374				133,374	2321 1
=====											
TR/DMS/HR SVCS/STW CONTRCT											107040
GENERAL INSPECTION TF -STATE				1,974						1,974	2321 1
=====											
TOTAL: MEDICAL MARIJUANA TREATMENT CENTER											4900200
INSPECTIONS											
TOTAL POSITIONS.....				6.00						6.00	
TOTAL ISSUE.....				591,063		150,396				591,063	
TOTAL SALARY RATE.....				234,102						234,102	
=====											

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD N/R FY 2019-20	AGY AMD ANZ FY 2019-20	AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD N/R FY 2019-20	AGY AMD ANZ FY 2019-20	AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: FOOD SAFETY & QUALITY										42150000
<u>FOOD SAFETY INSPECT/ENFORC</u>										42150200
PUBLIC PROTECTION										12
<u>CONSUMER SAFETY/PROTECTION</u>										<u>1205.00.00.00</u>
SPECIAL PROGRAM FUNDING										4900000
MEDICAL MARIJUANA TREATMENT CENTER										
INSPECTIONS										4900200

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2019-20 Narrative after February 5, 2019

DESCRIPTION OF ISSUE:

This request seeks a total of \$591,063 in General Inspection Trust Fund authority in the Salaries, Expense, Operating Capital Outlay, Acquisition of Motor Vehicles and Human Resource Services Assessment categories to inspect Medical Marijuana Treatment Centers (MMTC) pursuant to Chapters 381 and 500, Florida Statutes (F.S.), for the Division of Food Safety.

ISSUE SUMMARY:

Section 381.986, F.S., requires approved Medical Marijuana Treatment Centers (MMTC) producing edibles to obtain a food permit pursuant to Chapter 500, F.S., to ensure edibles are processed and manufactured in a safe environment which minimizes the potential for a foodborne illness outbreak or the introduction of other hazardous chemical and biological contaminants.

The Division of Food Safety, Bureau of Food Inspection, is separated into two (2) specified inspection programs; Manufactured Food and a Retail Food. MMTCs would fall under the Manufactured Food Inspection Program and subject to the relevant requirements in Chapter 500, F.S., and Rule 5K-4, Florida Administrative Code (F.A.C.), as they pertain to facilities processing or manufacturing food. Through this rule, the department has adopted the Code of Federal Regulations (CFR) Title 21, Part 117 related to Current Good Manufacturing Practice, Hazard Analysis, and Risk-Based Preventive Controls for Human Food (also referred to as the Preventive Control Rule (PC)) pertaining to such facilities. Under the PC Rule, MMTCs are considered high-risk food establishments as they manufacture Ready-To-Eat (RTE) foods that are exposed to the environment. High-risk food establishments are subject to both the Good Manufacturing Practices (GMP) and Preventive Controls sections of the aforementioned PC Rule. Due to the in-depth nature of a PC inspection, the current national average for the duration is estimated to be around 55 hours per inspection.

MMTC Growth models have been developed to estimate the number of additional positions that would be required to perform annual inspections of MMTCs. These models are based on the projected growth rates of qualified patients spanning a 5-year period. Of the models developed and analyzed, we believe the most representative model of actual patient registry growth projects a weekly increase of roughly 2,500 patients, with this base increase growing by approximately 17% every six months. This model projects 85 possible MMTCs will be allowed to operate in Florida at the end of this five-year period. This model does not predict how many will fill that market, but based on the provisions in Chapter 381, F.S., this model predicts the maximum number of MMTCs possible.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD N/R FY 2019-20	AGY AMD ANZ FY 2019-20	AGY AMD ANZ FY 2019-20	AGY FIN REQ FY 2019-20	AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20	OVER(UNDER)	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										42000000
										42150000
										42150200
										12
										<u>1205.00.00.00</u>
										4900000
										4900200

AGRIC/CONSUMER SVCS/COMMR  
 PGM: FOOD SAFETY & QUALITY  
FOOD SAFETY INSPECT/ENFORC  
 PUBLIC PROTECTION  
CONSUMER SAFETY/PROTECTION  
 SPECIAL PROGRAM FUNDING  
 MEDICAL MARIJUANA TREATMENT CENTER  
 INSPECTIONS

With the implementation of the Food Safety Modernization Act (FSMA) at the federal level, manufactured food inspections now take significantly longer (the national average is roughly 55 hours for each Preventive Controls inspection compared to roughly 20 hours for each high-risk inspection prior to the adoption of FSMA). Therefore, based on the current and projected patient registry growth rates, along with the subsequent MMTC potential growth, it is estimated that an additional six (6) positions would be required to train, inspect, and actively supervise and work in the field the activities related to the annual inspection of each MMTC.

It is important to note that the addition of these positions would have no impact on the retail food inspection program and would not reduce the current inspection frequencies for the remainder of the manufactured food inspection program.

ADVERSE IMPACT IF NOT FUNDED:

If this issue is not funded, MMTC inspections will adversely impact the current manufactured food inspection workload and associated activities within the Bureau of Food Inspection. Assuming the additional workload for the inspection of MMTCs could potentially cause delays in needed inspections and inspection activities for other manufactured food establishments.

COST SUMMARY:

CATEGORY: Salaries and Benefits

POSITION TITLE	CLASS CODE	POSITIONS
Environmental Specialist II	4809	4
Environmental Specialist III	4812	1
Environmental Manager - SES	4823	1

CATEGORY: Expense

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2019-20
6	MMTC Inspection Equipment Items	\$ 885	\$ 5,310

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	POS	AGY AMD REQ FY 2019-20	POS	AGY AMD N/R FY 2019-20	POS	AGY AMD ANZ FY 2019-20	POS	AGY AMD REQ FY 2019-20 OVER(UNDER)	AGY FIN REQ FY 2019-20	

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  
 SPECIAL PROGRAM FUNDING 4900000  
 MEDICAL MARIJUANA TREATMENT CENTER  
 INSPECTIONS 4900200

6 IT Equipment \$ 452 \$ 2,712  
 6 Inspection travel, Travel training \$59,200  
 (Recurring \$ 25,000)  
 TOTAL: \$67,222

CATEGORY: Operating Capital Outlay

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2019-20
6	Laptop Computers	\$ 1,500	\$ 9,000

SPECIAL CATEGORY: Acquisition of Motor Vehicles

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2019-20
6	2019 Chevrolet Equinox LS - 4 DR	6 X \$22,229	\$133,374

CATEGORY: TR/DMS/HR Services

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2019-20
6	HR Services Assessment	6 X \$329	\$ 1,974

TOTAL ISSUE BY FUND:  
 GENERAL INSPECTION TRUST FUND \$211,570  
 (Excluding Salaries and Benefits)

Summary: This is a new issue.

\*\*\*\*\*

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	POS AMOUNT	AGY AMD REQ FY 2019-20	POS AMOUNT	AGY AMD N/R FY 2019-20	POS AMOUNT	AGY AMD ANZ FY 2019-20	POS AMOUNT	AGY AMD REQ FY 2019-20 OVER(UNDER)	AGY FIN REQ FY 2019-20	

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>
SPECIAL PROGRAM FUNDING										4900000
MEDICAL MARIJUANA TREATMENT CENTER INSPECTIONS										4900200

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2019-20							
NEW POSITIONS							
4809 ENVIRONMENTAL SPECIALIST II N4809 001	4.00	146,436		94,182	240,618	0.00	240,618
4812 ENVIRONMENTAL SPECIALIST III N4812 001	1.00	41,106		24,261	65,367	0.00	65,367
4823 ENVIRONMENTAL MANAGER - SES N4823 001	1.00	46,560		26,948	73,508	0.00	73,508
TOTALS FOR ISSUE BY FUND							
2321 GENERAL INSPECTION TF							379,493
	6.00	234,102		145,391	379,493		379,493

\*\*\*\*\*

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2019-20	FY 2019-20	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 REALIGNMENT						2000000
TRANSFER POSITION(S) FROM						
AGRICULTURAL ENVIRONMENTAL SERVICES						
TO ADMINISTRATION - DEDUCT						2002500
SALARY RATE						000000
SALARY RATE.....		53,355-			53,355-	
SALARIES AND BENEFITS						010000
GENERAL INSPECTION TF	-STATE	1.00-	79,565-		1.00-	79,565- 2321 1
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL INSPECTION TF	-STATE		329-			329- 2321 1
TOTAL: TRANSFER POSITION(S) FROM						2002500
AGRICULTURAL ENVIRONMENTAL SERVICES						
TO ADMINISTRATION - DEDUCT						
TOTAL POSITIONS.....		1.00-			1.00-	
TOTAL ISSUE.....			79,894-			79,894-
TOTAL SALARY RATE.....		53,355-			53,355-	

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2019-20 Narrative after February 5, 2019

DESCRIPTION OF ISSUE:

This request seeks to transfer one (1) Full-Time Equivalent (FTE) from the Division of Agricultural Environmental Services (AES) along with the associated salary rate, Salaries and Benefits authority and special category Human Resources Assessment to the Division of Administration.

ISSUE SUMMARY:

The Professional Development section of the Division of Administration is responsible for keeping up with the workload of the professional development team and training for the entire Florida Department of Agriculture and Consumer Services



COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD N/R FY 2019-20	AGY AMD ANZ FY 2019-20	AGY AMD REQ FY 2019-20	AGY FIN REQ FY 2019-20	OVER(UNDER)				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										42000000
										42160000
										42160100
										12
										<u>1204.00.00.00</u>
										2000000
										2002500

AGRIC/CONSUMER SVCS/COMMR  
 PGM: CONSUMER PROTECTION  
AGRICULTURAL ENVIRON SVCS  
PUBLIC PROTECTION  
REGULATION AND LICENSING  
 ESTIMATED EXPENDITURES REALIGNMENT  
 TRANSFER POSITION(S) FROM  
 AGRICULTURAL ENVIRONMENTAL SERVICES  
 TO ADMINISTRATION - DEDUCT

(FDACS). The transfer of this one (1) FTE will allow for the continued support of facilitative training courses to the department's employees. The department has identified an available position in AES that will fulfill this need for a qualified instructor.

ADVERSE IMPACT IF NOT FUNDED:  
 Without this position, the Division of Administration would be unable to offer or facilitate new training courses and complete mandatory trainings such as New Employee Orientation and Constructing Leaders Supervisory Series. The adverse impact would create training insufficiencies for the department's employees.

COST SUMMARY:

SALARIES AND BENEFITS: 010000

CLASS CODE	POSITION TITLE	NUMBER OF POSITIONS	BASE RATE	SALARIES AND BENEFITS
1324	TRAINING SPECIALIST II	(1)	(\$53,355)	(\$79,565)

SPECIAL CATEGORY: HUMAN RESOURCE ASSESSMENT: 107040

QUANTITY	DESCRIPTION	CALCULATION	TOTAL AMOUNT
(1)	HUMAN RESOURCE ASSESSMENT	(1 X \$329)	(\$329)

TOTAL ISSUE BY FUND:  
 GENERAL INSPECTION TRUST FUND (\$79,894)

Summary: This is a new issue.

\*\*\*\*\*

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	POS AMOUNT	AGY AMD REQ FY 2019-20	POS AMOUNT	AGY AMD N/R FY 2019-20	POS AMOUNT	AGY AMD ANZ FY 2019-20	POS AMOUNT	AGY AMD REQ FY 2019-20 OVER(UNDER)	AGY FIN REQ FY 2019-20	

AGRIC/CONSUMER SVCS/COMMR 42000000  
 PGM: CONSUMER PROTECTION 42160000  
AGRICULTURAL ENVIRON SVCS 42160100  
 PUBLIC PROTECTION 12  
REGULATION AND LICENSING 1204.00.00.00  
 ESTIMATED EXPENDITURES REALIGNMENT 2000000  
 TRANSFER POSITION(S) FROM  
 AGRICULTURAL ENVIRONMENTAL SERVICES  
 TO ADMINISTRATION - DEDUCT 2002500

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS	
A14 - AGY AMD REQ FY 2019-20							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
1324	TRAINING SPECIALIST II						
C5347	001	1.00-	53,355-	26,210-	79,565-	0.00	79,565-
TOTALS FOR ISSUE BY FUND							
2321	GENERAL INSPECTION TF						79,565-
1.00-	53,355-		26,210-	79,565-			79,565-

\*\*\*\*\*

WORKLOAD 3000000  
 CONVERT OTHER PERSONAL SERVICES  
 (OPS) TO FULL-TIME EQUIVALENT (FTE)  
 POSITIONS 3004130  
 SALARY RATE 000000  
 SALARY RATE..... 123,318 123,318  
 SALARIES AND BENEFITS 010000  
 GENERAL REVENUE FUND -STATE 3.00 196,101 3.00 196,101 1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2019-20	FY 2019-20	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>
WORKLOAD						3000000
CONVERT OTHER PERSONAL SERVICES						
(OP) TO FULL-TIME EQUIVALENT (FTE)						
POSITIONS						3004130
OTHER PERSONAL SERVICES						030000
GENERAL INSPECTION TF	-STATE	178,257-			178,257-	2321 1
EXPENSES						040000
GENERAL REVENUE FUND	-STATE	29,685	11,265		29,685	1000 1
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
GENERAL REVENUE FUND	-STATE	75,000	75,000		75,000	1000 1
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND	-STATE	987			987	1000 1
TOTAL: CONVERT OTHER PERSONAL SERVICES						3004130
(OP) TO FULL-TIME EQUIVALENT (FTE)						
POSITIONS						
TOTAL POSITIONS.....		3.00			3.00	
TOTAL ISSUE.....		123,516	86,265		123,516	
TOTAL SALARY RATE.....		123,318			123,318	

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Amended 2019-20 Narrative after February 5, 2019

DESCRIPTION OF ISSUE:  
 This issue seeks spending authority in the amount of \$301,773 in General Revenue to support three (3) new Full Time Equivalent (FTEs) salaries and benefits, expenses and human resource services in the Bureau of Scientific Evaluation and

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	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>
WORKLOAD						3000000
CONVERT OTHER PERSONAL SERVICES						
(OPS) TO FULL-TIME EQUIVALENT (FTE)						
POSITIONS						3004130

Technical Assistance (BSETA), and \$86,265 in nonrecurring authority in General Revenue for 3 new vehicles and expense authority to support the positions. Currently, these are trust funded Other Personal Services (OPS) positions that the division wants to convert to full-time positions. There will be a reduction in OPS of \$178,257 in the General Inspection Trust Fund.

ISSUE SUMMARY:

The requested resources and action will support converting three (3) existing OPS positions to full-time employees. These new FTEs along with three existing FTEs provide regional technical support and outreach to Florida's mosquito control programs and counties to protect Florida's residents and visitors from nuisance mosquitoes and disease-transmitting mosquitoes that can affect humans and animals. The section's objectives are also to educate Florida residents and visitors on the importance of mosquito control activities and the threat of mosquito-borne endemic viruses such as Eastern equine encephalitis, St. Louis encephalitis, and West Nile virus along with the potential for introductions of exotic arboviruses like Zika, dengue, and chikungunya. With increased international travel and globalization, the threat of introduction of such viruses to Florida has significantly increased over the past decade. According to recent reports from the Centers for Disease Control and Prevention, disease cases from mosquitoes have tripled in the US from 2004 to 2016. This makes prevention of such arboviruses of the utmost importance. Continued outreach is necessary to reduce the risk of disease transmission. Additionally, this section is responsible for providing vital support to mosquito control programs throughout the state, aiding in educational training efforts on mosquitoes and arboviruses they can transmit, training and assistance in surveillance and control activities, equipment needs, and technical guidance.

The FTE positions would be regionally based with the over-arching goal of providing mosquito-focused training and assistance to counties, cities, or municipalities requesting assistance. Currently, three (3) FTEs and three (3) OPS staff fill this vital role. Creating 3 additional permanent, FTE positions would ensure that continued support to the counties, cities, and municipalities is sustained and that educated and well-trained individuals will occupy said positions. The threat of introductions of exotic arboviruses is not going away and will only increase as global climate continues to change and globalization increases. Humans traveling to areas with active transmission of such viruses can be anywhere in the world in under 24 hours, carrying arboviral diseases with them. Florida's ecology and presence of high numbers of vector mosquito species create prime conditions for such introductions.

ADVERSE IMPACT IF NOT FUNDED:

During 2016, Florida was the first location in the continental United States where humans were diagnosed as positive for Zika virus infection transmitted through the bite of a local mosquito. Our Bronson Animal Disease Diagnostic Laboratory identified Zika-positive mosquito pools collected from areas of active transmission for the first time in North America. These FTE positions will be instrumental in providing the appropriate guidance to the counties and cities by understanding the risk for arbovirus transmission, communicating the identification of infection status of mosquito

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD N/R FY 2019-20	AGY AMD ANZ FY 2019-20	AGY AMD ANZ FY 2019-20	AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										42000000
										42160000
										42160100
										12
										<u>1204.00.00.00</u>
										3000000
										3004130

AGRIC/CONSUMER SVCS/COMMR  
 PGM: CONSUMER PROTECTION  
AGRICULTURAL ENVIRON SVCS  
 PUBLIC PROTECTION  
REGULATION AND LICENSING  
 WORKLOAD  
 CONVERT OTHER PERSONAL SERVICES  
 (OPS) TO FULL-TIME EQUIVALENT (FTE)  
 POSITIONS

42000000  
 42160000  
 42160100  
 12  
1204.00.00.00  
 3000000  
 3004130

pools, and effectively communicating the transmission risk to local jurisdictions in a timely manner so that local jurisdictions can provide a focused response in controlling vector mosquito populations and subsequently end active transmission of virus. The capabilities of Florida's 61 formal mosquito control programs range from 2-guys and a truck to over 100 staff with fully functional ground and aerial programs. The range of education and professional expertise is just as varied. These outreach positions are critical to support smaller county programs lacking a formal mosquito control program as they respond to arbovirus threats. The outreach provided to local jurisdictions will also help to proactively control mosquito populations to lower levels, making introduction of virus less likely. Trends in exotic arbovirus introductions to Florida in recent years sheds some light on the potential for future transmission. In 2009-2010, the dengue virus outbreak in Key West represented the first time dengue had re-emerged in Florida in decades. Subsequent introductions of chikungunya virus to Florida in 2013 and Zika virus in 2016 further demonstrate the possibility for increased introductions and potential outbreaks of such diseases. The outcome of funding these FTE positions will help to ensure the counties, cities, and municipalities remain well-educated on current trends in arbovirus transmission globally while preparing them for introductions in Florida, providing guidance to help ensure they are armed with the appropriate knowledge and tools required to combat such threats.

COST SUMMARY:

SALARIES AND BENEFITS (POSITIONS REQUESTED):

CLASS CODE	TITLE	PAY GRADE	NUMBER OF POSITIONS
4812	Environmental Specialist III	24	3

OTHER PERSONAL SERVICES:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2019-20
(3)	Reduction of 3 OPS Environmental Specialist III Positions in General Inspection TF	(3) x (\$59,419)	(\$178,257)

EXPENSES:

	AMOUNT NEEDED

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	POS AMOUNT	AGY AMD REQ FY 2019-20	POS AMOUNT	AGY AMD N/R FY 2019-20	POS AMOUNT	AGY AMD ANZ FY 2019-20	POS AMOUNT	AGY AMD REQ FY 2019-20	AGY FIN REQ FY 2019-20	

AGRIC/CONSUMER SVCS/COMMR 42000000  
 PGM: CONSUMER PROTECTION 42160000  
AGRICULTURAL ENVIRON SVCS 42160100  
 PUBLIC PROTECTION 12  
REGULATION AND LICENSING 1204.00.00.00  
 WORKLOAD 3000000  
 CONVERT OTHER PERSONAL SERVICES  
 (OPS) TO FULL-TIME EQUIVALENT (FTE)  
 POSITIONS 3004130

QUANTITY	DESCRIPTION	CALCULATIONS	FY 2019-20
3	Expense for each position (Non-recurring)	3 x \$3,755	\$11,265
3	Expense for each position (Recurring)	3 x \$6,140	\$18,420
TOTAL BY FUND:			\$29,685

SPECIAL CATEGORY:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2019-20
3	2019 Ford F-150 2WD Super Cab 145 (X1C)	3 x \$25,000	\$75,000
3	Human Resources Services Assessment	3 x \$329	\$987

TOTAL ISSUE BY FUND:  
 (EXCLUDING SALARIES and BENEFITS)  
 General Revenue \$105,672  
 General Inspection Trust Fund (\$178,257)

Summary: This is a new issue.

\*\*\*\*\*

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	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>
WORKLOAD						3000000
CONVERT OTHER PERSONAL SERVICES						
(OPS) TO FULL-TIME EQUIVALENT (FTE)						
POSITIONS						3004130

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2019-20							
NEW POSITIONS							
4812 ENVIRONMENTAL SPECIALIST III							
N4812 001	3.00	123,318		72,783	196,101	0.00	196,101
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							196,101
	3.00	123,318		72,783	196,101		196,101

\*\*\*\*\*

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	POS AMOUNT	AGY AMD REQ FY 2019-20	POS AMOUNT	AGY AMD N/R FY 2019-20	POS AMOUNT	AGY AMD ANZ FY 2019-20	POS AMOUNT	AGY AMD REQ FY 2019-20 OVER(UNDER)	AGY FIN REQ FY 2019-20	
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
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: IT COMPONENT? NO  
 PRIORITY ISSUE #20

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.

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:



COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	POS AMOUNT	AGY AMD REQ FY 2019-20	POS AMOUNT	AGY AMD N/R FY 2019-20	POS AMOUNT	AGY AMD ANZ FY 2019-20	POS AMOUNT	AGY AMD REQ FY 2019-20	AGY FIN REQ FY 2019-20	

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  
 REPLACE LABORATORY EQUIPMENT 2401200

OPERATING CAPITAL OUTLAY:060000

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED 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			

Amended 2019-20 Narrative after February 5, 2019

Summary: This amended request deletes the issue.

\*\*\*\*\*

WORKLOAD				3000000
ADDITIONAL STAFF - BUREAU OF				
WEIGHTS AND MEASURES				3005030
SALARY RATE				000000
SALARY RATE.....		51,154		51,154
=====				
SALARIES AND BENEFITS				010000
GENERAL INSPECTION TF	-STATE	2.00	94,734	2.00 94,734 2321 1
=====				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2019-20	FY 2019-20	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
WORKLOAD						3000000
ADDITIONAL STAFF - BUREAU OF						
WEIGHTS AND MEASURES						3005030
OTHER PERSONAL SERVICES						030000
GENERAL INSPECTION TF						
-STATE		62,863-			62,863-	2321 1
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL INSPECTION TF						
-STATE		444			444	2321 1
TOTAL: ADDITIONAL STAFF - BUREAU OF						3005030
WEIGHTS AND MEASURES						
TOTAL POSITIONS.....		2.00			2.00	
TOTAL ISSUE.....			32,315			32,315
TOTAL SALARY RATE.....		51,154			51,154	

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2019-20 Narrative after February 5, 2019

DESCRIPTION OF ISSUE:

The Division of Consumer Services requests \$94,734 in recurring General Inspection Trust Fund Salaries and Benefits authority for the conversion of (2) two Other Personal Services (OPS) positions to full-time employees. The increase would include a \$62,863 reduction in OPS category creating a net issue totaling \$32,315. The conversion would be for two (2) Regulatory Specialist I positions within the Compliance bureau.

There are currently two (2) FTEs and three (3) OPS employees processing approximately 18,000 applications. The constant turnover of OPS employees in this program has resulted in increased hiring and training costs, delays in processing applications during peak periods due to vacancies and other inefficiencies. In most cases, the OPS staff resigns within 3-6 months to fill vacated FTE positions.

It takes an average of thirty minutes to process one application including scanning and batching, courtesy calls, setting up new applications, handling outgoing mail, etc. This would require 4.85 FTEs to process 18,000 applications. Currently there are two (2) FTEs and three (3) OPS employees working Weights and Measures applications. If two of the OPS employees

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
	POS	POS	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: CONSUMER PROTECTION						42160000
CONSUMER PROTECTION						42160200
PUBLIC PROTECTION						12
REGULATION AND LICENSING						<u>1204.00.00.00</u>
WORKLOAD						3000000
ADDITIONAL STAFF - BUREAU OF						
WEIGHTS AND MEASURES						3005030

are upgraded to FTEs, more applications would be processed during peak periods due to the retainage of trained employees.

OTHER PERSONAL SERVICES:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2019-20
(2)	Other Personal Services		(62,863)

SPECIAL CATEGORY:107040

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2019-20
2	Human Resources Services (107040)	2 X \$329 = \$658	\$658
(2)	Human Resources Services-OPS (107040)	(2)X \$107 = (\$214)	(\$214)
			\$444

TOTAL ISSUE BY FUND: GITF (62,419)  
 Excluding Salaries and Benefits

Summary: This is a new issue.

\*\*\*\*\*

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	POS	AGY AMD REQ FY 2019-20	POS	AGY AMD N/R FY 2019-20	POS	AGY AMD ANZ FY 2019-20	POS	AGY AMD REQ FY 2019-20 OVER(UNDER)	AGY FIN REQ FY 2019-20	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR 42000000  
 PGM: CONSUMER PROTECTION 42160000  
 CONSUMER PROTECTION 42160200  
 PUBLIC PROTECTION 12  
 REGULATION AND LICENSING 1204.00.00.00  
 WORKLOAD 3000000  
 ADDITIONAL STAFF - BUREAU OF 3005030  
 WEIGHTS AND MEASURES

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2019-20							
NEW POSITIONS							
0440 REGULATORY SPECIALIST I N1001 001	2.00	51,154		43,580	94,734	0.00	94,734
TOTALS FOR ISSUE BY FUND							
2321 GENERAL INSPECTION TF							94,734
	2.00	51,154		43,580	94,734		94,734

\*\*\*\*\*

SPECIAL PROGRAM FUNDING 4900000  
 FAIR RIDE INSPECTIONS 4900290  
 SALARY RATE 000000  
 SALARY RATE..... 136,879 136,879  
 SALARIES AND BENEFITS 010000  
 GENERAL INSPECTION TF -STATE 4.00 229,540 4.00 229,540 2321 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2019-20	FY 2019-20	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
SPECIAL PROGRAM FUNDING						4900000
FAIR RIDE INSPECTIONS						4900290
EXPENSES						040000
GENERAL INSPECTION TF	-STATE	39,580	15,020		39,580	2321 1
=====						
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
GENERAL INSPECTION TF	-STATE	82,424	82,424		82,424	2321 1
=====						
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL INSPECTION TF	-STATE	1,316			1,316	2321 1
=====						
TOTAL: FAIR RIDE INSPECTIONS						4900290
TOTAL POSITIONS.....		4.00			4.00	
TOTAL ISSUE.....		352,860	97,444		352,860	
TOTAL SALARY RATE.....		136,879			136,879	
=====						

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2019-20 Narrative after February 5, 2019

DESCRIPTION OF ISSUE:

The Division of Consumer Services, Bureau of Fair Rides requests \$352,860 budget authority within the General Inspection Trust Fund, \$255,416 recurring and \$97,444 non-recurring funds. Fair Rides requires four (4) additional full-time inspection specialist positions to provide timely inspections of amusement devices, enhance the bureau's ability to inspect amusement devices more thoroughly and provide greater patron safety.

ISSUE SUMMARY:

The Bureau of Fair Rides is currently authorized fifteen (15) full-time inspection specialist positions, however, this has proven inadequate seeing that in the past fiscal year approximately 9,000 inspections were performed identifying over 27,000 deficiencies. Additional inspectors are required to increase the time available for more thorough and

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	POS AMOUNT	AGY AMD REQ FY 2019-20	POS AMOUNT	AGY AMD N/R FY 2019-20	POS AMOUNT	AGY AMD ANZ FY 2019-20	POS AMOUNT	AGY AMD REQ FY 2019-20 OVER(UNDER)	AGY FIN REQ FY 2019-20	
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>
SPECIAL PROGRAM FUNDING										4900000
FAIR RIDE INSPECTIONS										4900290

comprehensive inspections and to allow the bureau to fully train qualified inspectors as the current workforce begins to age out. Amusement rides continue to grow in size and operating characteristics. Over the past year inspection specialists have inspected the world's tallest traveling Ferris wheel, the world's tallest Starflyer amusement ride and a permanent park Ferris wheel reaching heights of over 400 feet tall. With discussions of two more large Ferris wheels and a Polar Coaster scheduled to enter the state within the next few years the scope of the inspection program will be required to increase significantly.

Of the 9,000 fair ride inspections per year, approximately 1,400 of the inspections are on super amusement rides. Furthermore, approximately 90 zipline/rope courses currently operate in the state of Florida. When ziplines initially entered the state, approximately 1,500 permits were being issued. Currently, inspection staff are permitting closer to 2,000 devices. Inspections on each of the longer zipline/rope courses could take upwards to 4 hours with several inspectors present at each event. This time frame does not include the time allotted for inspections of safety harnesses which at some parks could reach numbers into the hundreds.

A super ride is defined in Rule 5J-18, Florida Administrative Code (F.A.C.), as a ride which, because of its design, size, passenger capacity, restraint system or operating characteristics, requires an extensive or extraordinary amount of inspection time to assure compliance with requirements of law and rule, when compared with kiddie or non-kiddie amusement rides.

Four (4) additional full-time inspection specialist positions are requested to provide timely inspections of amusement devices, enhance the bureau's ability to more thoroughly inspect amusement devices and provide greater patron safety.

ADVERSE IMPACT IF NOT FUNDED:

Patron safety cannot be enhanced and the inspection process cannot be strengthened given present inspection assets. Bureau staff are struggling to complete inspections timely during peak inspection periods. The bureau's cost for overtime and travel will continue to escalate as the number of inspections continue to increase.

EXPENSES:040000

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2019-20
4	Professional Expense Packages (Non-recurring)	4 x \$3,755	\$15,020
4	Professional Expense Packages (Recurring)	4 x \$6,140	\$24,560
TOTAL BY FUND:			\$39,580

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	POS	AGY AMD REQ FY 2019-20	POS	AGY AMD N/R FY 2019-20	POS	AGY AMD ANZ FY 2019-20	POS	AGY AMD REQ FY 2019-20 OVER(UNDER)	AGY FIN REQ FY 2019-20	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR 42000000  
 PGM: CONSUMER PROTECTION 42160000  
 CONSUMER PROTECTION 42160200  
 PUBLIC PROTECTION 12  
 REGULATION AND LICENSING 1204.00.00.00  
 SPECIAL PROGRAM FUNDING 4900000  
 FAIR RIDE INSPECTIONS 4900290

Acquisition/Motor Vehicle: 100021

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2019-20
4	2019 Ford F-150 2WD SuperCab 145" XL(X1C)	4 x \$20,606	\$82,424

Special Categories: 107040

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2019-20
4	Human Resources	4 x \$329	\$1,316

Summary: This is a new issue.

\*\*\*\*\*

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2019-20							
NEW POSITIONS							
8833 INSPECTION SPECIALIST N1001 001	4.00	136,879		92,661	229,540	0.00	229,540
TOTALS FOR ISSUE BY FUND							
2321 GENERAL INSPECTION TF	4.00	136,879		92,661	229,540		229,540

\*\*\*\*\*

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	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
AGRIC PRODUCTS MARKETING						42170200
ECONOMIC OPPORTUNITIES						11
BUSINESS DEVELOPMENT						1101.00.00.00
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER POSITION(S) FROM MARKETING						1800410
TO PLANT INDUSTRY - DEDUCT						000000
SALARY RATE						
SALARY RATE.....		17,226-			17,226-	
	=====	=====	=====	=====	=====	
SALARIES AND BENEFITS						010000
AG EMERGENCY ERAD TF -STATE		1.00-	32,956-		1.00-	32,956-
	=====	=====	=====	=====	=====	=====
TOTAL: TRANSFER POSITION(S) FROM MARKETING						1800410
TO PLANT INDUSTRY - DEDUCT						
TOTAL POSITIONS.....		1.00-			1.00-	
TOTAL ISSUE.....			32,956-			32,956-
TOTAL SALARY RATE.....		17,226-			17,226-	
	=====	=====	=====	=====	=====	

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2019-20 Narrative after February 5, 2019

DESCRIPTION OF ISSUE:

This request seeks to transfer one (1) full-time equivalent (FTE) from the Division of Marketing along with the associated salary rate and salaries and benefits authority to the Division of Plant Industry.

ISSUE SUMMARY:

The Division of Marketing no longer needs the clerk position and the Division of Plant Industry (DPI) has a need for their Apiary Section. The apiary industry in the United States is valued at over \$500 million and provides \$15 billion in increased crop value each year (USDA). Florida contributes greatly to this industry by providing early spring forage which allows the commercial operations to increase the strength of hives to pollinate crops such as almonds (a crop wholly dependent on honey bee pollination), watermelons and blueberries, to name a few. Approximately 1/3 of all agriculture is dependent on honey bees for pollination. The abundant honey flows and temperate to subtropical weather in Florida also provide an ideal location for year-round beekeeping. Beekeepers cross the socioeconomic spectrum and can be found just as easily in watermelon fields as they can in home gardens. The decline in populations of managed honey bees, first attributed to colony collapse disorder, highlights the importance of proper regulation and inspection of this industry.

DPI's Apiary Section currently includes two supervisors, eight FTE inspectors, and four OPS inspectors. These inspectors



COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	POS AMOUNT	AGY AMD REQ FY 2019-20	POS AMOUNT	AGY AMD N/R FY 2019-20	POS AMOUNT	AGY AMD ANZ FY 2019-20	POS AMOUNT	AGY AMD REQ FY 2019-20 OVER(UNDER)	AGY FIN REQ FY 2019-20	
AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: AGRICULTURAL ECON DEV										42170000
AGRIC PRODUCTS MARKETING										42170200
ECONOMIC OPPORTUNITIES										11
BUSINESS DEVELOPMENT										<u>1101.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS										1800000
TRANSFER POSITION(S) FROM MARKETING TO PLANT INDUSTRY - DEDUCT										1800410

are responsible for the inspection of all registered bee hives in Florida as well as those that enter and leave the state annually. Over the last decade, the number of beekeepers in Florida has more than tripled, increasing from 1,337 (FY 2008-09) to 4,940 (FY 2018-19). This has dramatically increased the demand for inspections resulting in a significant increase to the inspectors' workload. In addition to routine annual inspections, the Apiary Section is also responsible for issuing out-of-state shipment permits, certifying shipments of honey bees free from red imported fire ants in accordance with California standards (RIFA), monitoring swarm trap lines, providing education to the public on honey bees, and resolving complaints from citizens and beekeepers. All of these tasks are vital to preserving the health of the honey bee industry of Florida. To keep up with this increased workload, the Apiary Section needs this added position.

ADVERSE IMPACT IF NOT FUNDED:

If the transfer of this position is not funded, the Apiary Section will struggle to keep up with the increasing demand for the certification of Florida beekeepers, the annual inspections required of registered beekeepers in Florida, and the inspections of beehives being imported into or exported out of the state. These inspections are crucial in protecting Florida agriculture by preventing the introduction and establishment of honeybee pests.

Summary: This is a new issue

\*\*\*\*\*

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2019-20						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
0001 CLERK						
C1400 001	1.00-	17,226-	15,730-	32,956-	0.00	32,956-

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

AGRIC/CONSUMER SVCS/COMMR 42000000  
 PGM: AGRICULTURAL ECON DEV 42170000  
 AGRIC PRODUCTS MARKETING 42170200  
 ECONOMIC OPPORTUNITIES 11  
 BUSINESS DEVELOPMENT 1101.00.00.00  
 INTRA-AGENCY REORGANIZATIONS 1800000  
 TRANSFER POSITION(S) FROM MARKETING  
 TO PLANT INDUSTRY - DEDUCT 1800410

POSITION DETAIL OF SALARIES AND BENEFITS:

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

A14 - AGY AMD REQ FY 2019-20

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

TOTALS FOR ISSUE BY FUND  
 2360 AG EMERGENCY ERAD TF

1.00-	17,226-		15,730-	32,956-		32,956-
-------	---------	--	---------	---------	--	---------

\*\*\*\*\*

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD N/R FY 2019-20	AGY AMD ANZ FY 2019-20	AGY AMD ANZ FY 2019-20	AGY AMD ANZ FY 2019-20	AGY AMD ANZ FY 2019-20	AGY AMD REQ FY 2019-20	AGY FIN REQ FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										42000000
										42170000
										42170300
										12
										<u>1205.00.00.00</u>
										4900000
										4900450
										100000
										100600
GENERAL REVENUE FUND	-STATE		4,500,000		4,500,000				4,500,000	1000 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2019-20 Narrative after February 5, 2019

DESCRIPTION OF ISSUE:

This issue requests \$4,500,000 in Disaster Recovery and Relief special category within the General Revenue Fund to aid with recovery and relief efforts for the aquaculture industry affected by Hurricanes Irma and Michael. Priority will be given to cost share projects that address the recovery and relief of the aquaculture industry impacted by these hurricanes.

ISSUE SUMMARY:

Aquaculture is Florida's most diverse agribusiness with 993 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 1st in the nation in terms of ornamental fish and aquatic plant aquaculture and 6th in overall aquaculture production. The state's aquaculture industry has a distinct competitive advantage due to its year-round subtropical climate, robust shipping infrastructure and streamlined regulatory and permitting systems. The Department of Agriculture and Consumer Services (FDACS) is the legislatively designated lead agency to coordinate and develop aquaculture in the state. This role is accomplished via activities such as aquaculture producer certification of compliance with our best management practices (in lieu of environmental permits), water quality monitoring, aquaculture lease management, shellfish safety and inspection, licensing, permitting assistance, and annual production of the Florida Aquaculture Plan.

Florida's aquaculture industry experienced wide-spread economic damage during Hurricanes Irma and Michael, with damage estimates of \$17.5 million and \$9.8 million respectively. A vast majority of aquaculture businesses were impacted by one or both of these hurricanes, and to date, the industry has not received any recovery assistance from these significant natural disasters. Furthermore, crop insurance options and business loans for aquaculture commodities are either lacking entirely, inadequate or offer less favorable terms than are available to more traditional commodities. Even federal insurance and loan programs offered by the U.S. Department of Agriculture and the U.S. Small Business Administration provide little assistance to the industry, as aquaculture is not a qualified commodity for many of these programs and provide limited, delayed financial relief in the few programs that are available.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	POS AMOUNT	AGY AMD REQ FY 2019-20	POS AMOUNT	AGY AMD N/R FY 2019-20	POS AMOUNT	AGY AMD ANZ FY 2019-20	POS AMOUNT	AGY AMD REQ FY 2019-20 OVER(UNDER)	AGY FIN REQ FY 2019-20	
										42000000
										42170000
										42170300
										12
										<u>1205.00.00.00</u>
										4900000
										4900450

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

In the absence of federal relief or suitable insurance and loan programs, Florida must take the lead to ensure the recovery and continued growth of this unique and burgeoning agriculture industry. To that end, the Division of Aquaculture will administer a cost share grant program, available to all current Aquaculture Certificate of Registration holders with certified facilities or leases in counties impacted by either Hurricanes Irma or Michael, that will provide a 75% reimbursement up to \$15,000 per participant for aquaculture infrastructure and equipment purchases. At the maximum reimbursement, this cost share program will result in approximately 300 Aquaculture Certificate of Registration holders (1/3 of the industry) receiving financial stimulus. The 2017 and 2018 hurricane seasons resulted in \$27 million in direct damages to the aquaculture industry. While this cost share program is less than 20% of the damages inflicted by these storms and is not adequate to cover the totality of these losses, it can assist many aquaculture farmers as they attempt to rebuild their farms and invest in next year's crop to maintain their business through this difficult redevelopment time.

COST SUMMARY:

SPECIAL CATEGORY: Disaster Recovery and Relief (100600)

QUANTITY	DESCRIPTION	AMOUNT NEEDED FY 2019-20
	Hurricane Recovery Package for Aquaculture Industry	\$4,500,000
TOTAL ISSUE BY FUND:		
	General Revenue	\$4,500,000

Summary: This is a new issue.

\*\*\*\*\*

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2019-20 POS	AMOUNT	AGY AMD REQ FY 2019-20 POS	AMOUNT	AGY AMD N/R FY 2019-20 POS	AMOUNT	AGY AMD ANZ FY 2019-20 POS	AMOUNT	AGY AMD REQ FY 2019-20 OVER(UNDER) AGY FIN REQ FY 2019-20 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 DEVELOPMENT RESEARCH										
PROJECTS										4900800
SPECIAL CATEGORIES										100000
AQUACULTURE DEVELOPMENT										106969
GENERAL REVENUE FUND		-STATE		1,000,000				1,000,000		1000 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2019-20 Narrative after February 5, 2019

DESCRIPTION OF ISSUE:

This issue requests \$1,000,000 of recurring General Revenue funding for projects identified pursuant to Chapter 597.005(3), F.S., by the Aquaculture Review Council (ARC) for continued success and growth of the aquaculture industry in Florida.

ISSUE SUMMARY:

Aquaculture is Florida's most diverse agribusiness with over 900 aquaculturists producing the greatest variety of aquatic species of any state in the nation. Florida aquaculture products include aquarium and food fish, mollusks, 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 research and development priorities, primarily through the active participation of the ARC. One of the statutory responsibilities of the ARC is to annually evaluate and rank proposals that are submitted for review and prioritization. Per Chapter 597.005 (3)(c), F.S., this prioritized list of research projects is then to be included in FDACS' legislative budget request for the upcoming fiscal year. During 2019, the ARC asked the FDACS to change the funding process of the ARC's grant program to minimize the time it takes to address pressing industry problems. Currently, the industry problem identification and prioritization process begins nearly two years in advance of the legislative funding becoming available, with an additional twelve months required for the proposed research project to be completed if funded. This disconnect in timing leads to inefficiencies and ineffectiveness of the funding process for projects. As the industry simply cannot wait nearly three years for solutions to pressing development and research needs, this grant program does not meet industry needs in its current state. The ARC

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	POS AMOUNT	AGY AMD REQ FY 2019-20	POS AMOUNT	AGY AMD N/R FY 2019-20	POS AMOUNT	AGY AMD ANZ FY 2019-20	POS AMOUNT	AGY AMD REQ FY 2019-20 OVER(UNDER)	AGY FIN REQ FY 2019-20	
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 DEVELOPMENT RESEARCH PROJECTS										4900800

is recommending that this almost three-year delay in obtaining results for pressing industry problems be shortened by simply making \$1,000,000 for industry research funding available prior to soliciting research projects. This restructuring of the funding timeline will result in a fourteen-month timeline instead of nearly 36 and create research efficiencies. This will effectively provide near immediate responses to emerging industry problems and allow this critical grant program to function as initially envisioned by the legislature.

COST SUMMARY:

SPECIAL CATEGORY: AQUACULTURE DEVELOPMENT: 106969

QUANTITY	DESCRIPTION	AMOUNT NEEDED FY 2019-2020
	Recurring funding to address aquaculture industry priorities prioritized projects as identified by the Aquaculture Review Council, per section 597.005(3), Florida Statutes.	\$1,000,000
TOTAL BY FUND:		
GENERAL REVENUE		\$1,000,000

Summary: This is a new issue.

\*\*\*\*\*

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2019-20	FY 2019-20	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
ANIMAL/PEST/DISEASE CONTRL						42170500
HEALTH AND HUMAN SERVICES						13
ENVIRONMENTAL HEALTH						1302.00.00.00
SPECIAL PROGRAM FUNDING						4900000
MOSQUITO TESTING						4900860
SALARY RATE						000000
SALARY RATE.....		80,540			80,540	
SALARIES AND BENEFITS						010000
GENERAL INSPECTION TF -STATE		2.00	128,796		2.00	128,796
OTHER PERSONAL SERVICES						030000
GENERAL INSPECTION TF -STATE			62,000-			62,000-
EXPENSES						040000
GENERAL INSPECTION TF -STATE			163,446	6,778		163,446
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL INSPECTION TF -STATE			551			551
TOTAL: MOSQUITO TESTING						4900860
TOTAL POSITIONS.....		2.00			2.00	
TOTAL ISSUE.....			230,793	6,778		230,793
TOTAL SALARY RATE.....		80,540			80,540	

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2019-20 Narrative after February 5, 2019

DESCRIPTION OF ISSUE:

This issue seeks General Inspection Trust Fund (GITF) authority in the amount of \$230,793 to support two new FTEs and operational costs at Bronson Animal Disease Diagnostic Laboratory (BADDL) to continue to support mosquito-borne virus

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	POS	AGY AMD REQ FY 2019-20	POS	AGY AMD N/R FY 2019-20	POS	AGY AMD ANZ FY 2019-20	POS	AGY AMD REQ FY 2019-20 OVER(UNDER)	AGY FIN REQ FY 2019-20	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
										42000000
										42170000
										42170500
										13
										<u>1302.00.00.00</u>
										4900000
										4900860

AGRIC/CONSUMER SVCS/COMMR  
 PGM: AGRICULTURAL ECON DEV  
ANIMAL/PEST/DISEASE CONTRL  
 HEALTH AND HUMAN SERVICES  
ENVIRONMENTAL HEALTH  
 SPECIAL PROGRAM FUNDING  
 MOSQUITO TESTING

testing. The funding will be utilized for operational costs, expenses, and salaries and benefits. One current Other Personal Services(OPS) position would be converted to one of the new FTEs, off-setting this issue with OPS authority and funding in the amount of \$62,000.

ISSUE SUMMARY:

The requested resources will aid BADDL in enhancing the mission of protecting 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, mosquito control programs, 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.

Mosquito-Borne Disease Testing at BADDL

In 2016, BAADL took the initiative to lead mosquito testing for the newly detected Zika virus in Florida. The Bronson Animal Disease Diagnostic Laboratory has successfully completed the second season monitoring for the Zika virus in the mosquito population. Mosquito surveillance was performed on submissions from 15 counties throughout the state. The Zika virus is spread to humans primarily through the bite of an infected mosquito of the Aedes genus. There is no non-human reservoir for this virus in Florida and humans that have the Zika virus are 80 percent asymptomatic and yet can still transmit the virus. Detecting the virus in mosquito populations is vital to protecting humans from the spread of this disease. The Aedes mosquitoes are an increasing threat to human health and the timely detection of the Zika virus in the mosquito population can be of great assistance in mosquito control programs. In addition, the funding will assist BADDL to become the confirmation laboratory for the Zika virus.

This funding will also be used to expand mosquito testing capabilities to include testing mosquito populations for the chikungunya and dengue viruses. Increasing mosquito testing capabilities would provide invaluable increased disease surveillance to better understand the threat these viruses pose to human and animal health in Florida. Increasing disease surveillance capacity is a necessary step of integrated mosquito management, which includes identifying the presence, abundance, and infection status of potential disease-carrying mosquitoes. The testing will help to provide counties with services to identify the infection status of mosquitos and thus provide them necessary information to provide timely, targeted mosquito control activities and to better educate the public on the threat posed to public health. The rapid turnaround of testing will assist public health officials in protecting local communities through targeted mosquito mitigation and public awareness campaigns.

ADVERSE IMPACT IF NOT FUNDED:

Florida was the first site in the continental United States where people were infected with the Zika virus through the bite of a local mosquito. BADDL identified Zika-positive mosquitoes for the first time in continental North America.



COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	POS AMOUNT	AGY AMD REQ FY 2019-20	POS AMOUNT	AGY AMD N/R FY 2019-20	POS AMOUNT	AGY AMD ANZ FY 2019-20	POS AMOUNT	AGY AMD REQ FY 2019-20 OVER(UNDER)	AGY FIN REQ FY 2019-20	
										42000000
										42170000
										42170500
										13
										<u>1302.00.00.00</u>
										4900000
										4900860

AGRIC/CONSUMER SVCS/COMMR  
 PGM: AGRICULTURAL ECON DEV  
ANIMAL/PEST/DISEASE CONTRL  
 HEALTH AND HUMAN SERVICES  
 ENVIRONMENTAL HEALTH  
 SPECIAL PROGRAM FUNDING  
 MOSQUITO TESTING

These positive Zika testing results assisted the local mosquito control efforts allowing for focus on the affected areas. Chikungunya and dengue are zoonotic diseases having high prevalence in Florida and pose a very high health risk to domestic animals and people. If the requested positions and operational costs are not funded, it will negatively impact the surveillance systems for diseases that can have significant impacts on human and animal health, and can result in devastating economic impacts to the state. The outcome of increasing the capabilities to perform mosquito testing for additional viruses is to achieve the earliest possible identification and investigation of mosquito-borne diseases in Florida. Not funding this proposal will result in positive mosquito pools being unidentified and slower response time of mosquito control programs to mitigate disease situations, putting human and animal lives at risk.

Summary: This is a new issue.

OPS- 030000

-----

QUANTITY	DESCRIPTION	CACULATIONS	AMOUNT NEEDED FY 2019-20
-01	-OPS Biological Scientist III	-\$62,000	-\$62,000

EXPENSES- 040000

-----

QUANTITY	DESCRIPTION	CACULATIONS	AMOUNT NEEDED FY 2019-20
1	Lab Supplies	\$146,354	\$146,354
2	Support Packages	2 x \$8,546	\$ 17,092
			<u>\$163,446</u>

SPECIAL CATEGORIES - 107040

-----

QUANTITY	DESCRIPTION	CACULATIONS	AMOUNT NEEDED FY 2019-20
2	Human Resources Services	2 x \$329	\$658
(1)	Human Resources Services-OPS	(1) x \$107	(\$107)

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	POS	AGY AMD REQ FY 2019-20	POS	AGY AMD N/R FY 2019-20	POS	AGY AMD ANZ FY 2019-20	POS	AGY AMD REQ FY 2019-20 OVER(UNDER)	AGY FIN REQ FY 2019-20	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR  
 PGM: AGRICULTURAL ECON DEV  
ANIMAL/PEST/DISEASE CONTRL  
 HEALTH AND HUMAN SERVICES  
 ENVIRONMENTAL HEALTH  
 SPECIAL PROGRAM FUNDING  
 MOSQUITO TESTING

42000000  
 42170000  
 42170500  
 13  
1302.00.00.00  
 4900000  
 4900860

\$551

TOTAL ISSUE BY FUND:GITF \$101,997

(EXCLUDING SALARIES AND BENEFITS)

\*\*\*\*\*

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2019-20							
NEW POSITIONS							
5035 BIOLOGICAL SCIENTIST III N0901 001	2.00	80,540		48,256	128,796	0.00	128,796
TOTALS FOR ISSUE BY FUND							
2321 GENERAL INSPECTION TF	2.00	80,540		48,256	128,796		128,796

\*\*\*\*\*

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2019-20	FY 2019-20	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
ENVIRONMENTAL HEALTH						<u>1302.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
CONTINUATION OF 5% TRANSFER 19-05						
EOG B7080 FROM OTHER PERSONAL						
SERVICES TO OPERATING CAPITAL						
OUTLAY AND CONTRACTED SERVICES						160F380
OTHER PERSONAL SERVICES						030000

PLANT INDUSTRY TF -STATE 200,000- 200,000- 2507 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2019-20 Narrative after February 5, 2019

This request is to continue FY 2018-19 five percent (5%) transfer budget amendment DACS-19-05 EOG B7080 from Other Personal Services authority to Operating Capital Outlay and Contracted Services to purchase replacement equipment and maintenance on laboratory equipment for the Division of Plant Industry.

Summary: This is a new issue

\*\*\*\*\*

CONTINUATION OF 5% TRANSFER 19-05  
 EOG B7080 TO OPERATING CAPITAL  
 OUTLAY AND CONTRACTED SERVICES FROM  
 OTHER PERSONAL SERVICES  
 OPERATING CAPITAL OUTLAY

160F390  
 060000

PLANT INDUSTRY TF -STATE 90,000 90,000 2507 1

SPECIAL CATEGORIES  
 CONTRACTED SERVICES

100000  
 100777

PLANT INDUSTRY TF -STATE 110,000 110,000 2507 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: AGRICULTURAL ECON DEV						42170000
<u>PLANT/PEST/DISEASE CONTROL</u>						42170600
HEALTH AND HUMAN SERVICES						13
ENVIRONMENTAL HEALTH						<u>1302.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
CONTINUATION OF 5% TRANSFER 19-05						
EOG B7080 TO OPERATING CAPITAL						
OUTLAY AND CONTRACTED SERVICES FROM						
OTHER PERSONAL SERVICES						160F390
TOTAL: CONTINUATION OF 5% TRANSFER 19-05						160F390
EOG B7080 TO OPERATING CAPITAL						
OUTLAY AND CONTRACTED SERVICES FROM						
OTHER PERSONAL SERVICES						
TOTAL ISSUE.....		200,000				200,000

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2019-20 Narrative after February 5, 2019

This request is to continue FY 2018-19 five percent (5%) transfer budget amendment DACS-19-05 EOG B7080 from Other Personal Services authority to Operating Capital Outlay and Contracted Services to purchase replacement equipment and maintenance on laboratory equipment for the Division of Plant Industry.

Summary: This is a new issue

\*\*\*\*\*

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2019-20	FY 2019-20	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
PLANT/PEST/DISEASE CONTROL						42170600
HEALTH AND HUMAN SERVICES						13
ENVIRONMENTAL HEALTH						1302.00.00.00
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER POSITION(S) FROM MARKETING						1800420
TO PLANT INDUSTRY - ADD						000000
SALARY RATE						
SALARY RATE.....		17,226			17,226	
=====						
SALARIES AND BENEFITS		1.00			1.00	010000
AG EMERGENCY ERAD TF -STATE		32,956			32,956	2360 1
=====						
TOTAL: TRANSFER POSITION(S) FROM MARKETING						1800420
TO PLANT INDUSTRY - ADD						
TOTAL POSITIONS.....		1.00			1.00	
TOTAL ISSUE.....		32,956			32,956	
TOTAL SALARY RATE.....		17,226			17,226	
=====						

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Amended 2019-20 Narrative after February 5, 2019

DESCRIPTION OF ISSUE:

This request seeks to transfer one (1) full-time equivalent (FTE) from the Division of Marketing along with the associated salary rate and salaries and benefits authority to the Division of Plant Industry.

ISSUE SUMMARY:

The Division of Marketing no longer needs the clerk position and the Division of Plant Industry (DPI) has a need for their Apiary Section. The apiary industry in the United States is valued at over \$500 million and provides \$15 billion in increased crop value each year (USDA). Florida contributes greatly to this industry by providing early spring forage which allows the commercial operations to increase the strength of hives to pollinate crops such as almonds (a crop wholly dependent on honey bee pollination), watermelons and blueberries, to name a few. Approximately 1/3 of all agriculture is dependent on honey bees for pollination. The abundant honey flows and temperate to subtropical weather in Florida also provide an ideal location for year-round beekeeping. Beekeepers cross the socioeconomic spectrum and can be found just as easily in watermelon fields as they can in home gardens. The decline in populations of managed honey bees, first attributed to colony collapse disorder, highlights the importance of proper regulation and inspection of this industry.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD N/R FY 2019-20	AGY AMD ANZ FY 2019-20	AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD N/R FY 2019-20	AGY AMD ANZ FY 2019-20	AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										42000000
										42170000
										42170600
										13
										<u>1302.00.00.00</u>
										1800000
										1800420

AGRIC/CONSUMER SVCS/COMMR  
 PGM: AGRICULTURAL ECON DEV  
PLANT/PEST/DISEASE CONTROL  
 HEALTH AND HUMAN SERVICES  
 ENVIRONMENTAL HEALTH  
 INTRA-AGENCY REORGANIZATIONS  
 TRANSFER POSITION(S) FROM MARKETING  
 TO PLANT INDUSTRY - ADD

DPI's Apiary Section currently includes two supervisors, eight FTE inspectors, and four OPS inspectors. These inspectors are responsible for the inspection of all registered bee hives in Florida as well as those that enter and leave the state annually. Over the last decade, the number of beekeepers in Florida has more than tripled, increasing from 1,337 (FY 2008-09) to 4,940 (FY 2018-19). This has dramatically increased the demand for inspections resulting in a significant increase to the inspectors' workload. In addition to routine annual inspections, the Apiary Section is also responsible for issuing out-of-state shipment permits, certifying shipments of honey bees free from red imported fire ants in accordance with California standards (RIFA), monitoring swarm trap lines, providing education to the public on honey bees, and resolving complaints from citizens and beekeepers. All of these tasks are vital to preserving the health of the honey bee industry of Florida. To keep up with this increased workload, the Apiary Section needs this added position.

ADVERSE IMPACT IF NOT FUNDED:  
 If the transfer of this position is not funded, the Apiary Section will struggle to keep up with the increasing demand for the certification of Florida beekeepers, the annual inspections required of registered beekeepers in Florida, and the inspections of beehives being imported into or exported out of the state. These inspections are crucial in protecting Florida agriculture by preventing the introduction and establishment of honeybee pests.

Summary: This is a new issue  
 \*\*\*\*\*

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2019-20						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
0001 CLERK						
C0801 001	1.00	17,226	15,730	32,956	0.00	32,956

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2019-20	FY 2019-20	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
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER POSITION(S) FROM MARKETING TO PLANT INDUSTRY - ADD						1800420

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2019-20							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2360 AG EMERGENCY ERAD TF							32,956
	1.00	17,226		15,730	32,956		32,956

\*\*\*\*\*

SPECIAL PROGRAM FUNDING							4900000
PERMITTING AND INSPECTION							4900240
SALARY RATE							000000
SALARY RATE.....		488,516			488,516		
SALARIES AND BENEFITS							010000
PLANT INDUSTRY TF -STATE		12.00	784,355		12.00	784,355	2507 1
EXPENSES							040000
PLANT INDUSTRY TF -STATE		226,348	50,148		226,348		2507 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	FY 2019-20	
POS	AMOUNT	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>						1302.00.00.00
SPECIAL PROGRAM FUNDING						4900000
PERMITTING AND INSPECTION						4900240
OPERATING CAPITAL OUTLAY						060000
PLANT INDUSTRY TF	-STATE	374,500	374,500		374,500	2507 1
=====						
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
PLANT INDUSTRY TF	-STATE	255,838	255,838		255,838	2507 1
=====						
TR/DMS/HR SVCS/STW CONTRCT						107040
PLANT INDUSTRY TF	-STATE	3,948			3,948	2507 1
=====						
TOTAL: PERMITTING AND INSPECTION						4900240
TOTAL POSITIONS.....		12.00			12.00	
TOTAL ISSUE.....		1,644,989	680,486		1,644,989	
TOTAL SALARY RATE.....		488,516			488,516	
=====						

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2019-20 Narrative after February 5, 2019

DESCRIPTION OF ISSUE:

This issue requests \$1,644,989 in appropriation in Salaries and Benefits, Expenses, OCO and Acquisition of Motor Vehicles categories to bolster the Division of Plant Industry's permitting and inspection efforts to ensure timely and accurate permit review and approvals and to ensure that sufficient staff exist to address the increase in inspection activities both recently and anticipated. This request for 12 FTE positions, program development and operating expenses will be funded from the Plant Inspection Trust Fund (PITF).

ISSUE SUMMARY:

The Division of Plant Industry is responsible for oversight of commercial plant production, movement of plants and plant products capable of carrying plants and plant pests into and within the state, and unwanted movement of plant pests and diseases. The division would like to consolidate all permitting under one section to process over 5,000 annual permitting



COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	POS	AGY AMD REQ FY 2019-20	POS	AGY AMD N/R FY 2019-20	POS	AGY AMD ANZ FY 2019-20	POS	AGY AMD REQ FY 2019-20 OVER(UNDER)	AGY FIN REQ FY 2019-20	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
									42000000	
									42170000	
									42170600	
									13	
									<u>1302.00.00.00</u>	
									4900000	
									4900240	

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

applications and assist emerging agricultural plant industries in Florida. The increasing need for permitting to facilitate safe agricultural product movement has caused excessive delays to the industry as recently experienced by the saw palmetto berry industry. A workload analysis of this year's saw palmetto berry harvesting permits revealed that the division processed 1,700 applications and responded to over 9,900 phone calls. This included the dedication of 10 employees over a three-month period to assist the palm berry growers meet the regulatory requirements. Our division did not have sufficient staff to meet these needs in a timely manner. Additionally, the quantity of all other permits issued annually has increased over 120% in the past decade without any dedicated staff or additional resources.

To adequately process more than 5,000 permits annually with anticipated increases over the next 3 years, it will require a team with inspection staff located in northern, central and southern areas of the state. The permitting section requires 12 FTE dedicated to program development and administration, administrative and laboratory processing, and compliance inspection as well as the needed resources and equipment. Staff will process and validate applications, issue permits, prepare needed lab analysis, and conduct site visits ensuring compliance of containment facilities, research labs, and growing locations, all in a timely manner.

ADVERSE IMPACT IF NOT FUNDED:

If funding is not provided for these understaffed activities, it will be impossible to provide timely support for industry requests for permits. Due to seasonal requests, it is critical that applications are processed in a timely manner to avoid economic losses to the industry. Many of the permits issued involve exotic plants, plant pests and diseases requiring strict conditions of compliance and quarantine. Without adequate resources to insure compliance, Florida agriculture will be at an increased risk of introduction of exotic plant pests and diseases.

EXPENSES CATEGORY: 040000

DESCRIPTION	AMOUNT NEEDED FY 2019-20
Gasoline	34,320
Travel, Parking Fees, Tolls, etc.	43,200
Laboratory Supplies	25,000
Expense Package with laptop (10,319 * 12= 123,828)	123,828
<b>TOTAL EXPENSE:</b>	<b>226,348</b>

ACQUISITION OF MOTOR VEHICLE: 100021

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2019-20
----------	-------------	--------------	-----------------------------

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	POS AMOUNT	AGY AMD REQ FY 2019-20	POS AMOUNT	AGY AMD N/R FY 2019-20	POS AMOUNT	AGY AMD ANZ FY 2019-20	POS AMOUNT	AGY AMD REQ FY 2019-20 OVER(UNDER)	AGY FIN REQ FY 2019-20	

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
PERMITTING AND INSPECTION	4900240

-----	-----	-----	-----
11	2018 Ford F-150 4WD Reg Cab 122.5 XL (F1E)	\$23,258 x 11	255,838

OPERATING CAPITAL OUTLAY CATEGORY: 060000

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2019-20
1	Autoclave	\$88,000 x 1	88,000
1	PCR Machine	\$10,000 x 1	10,000
2	Chemical Hood	\$ 8,000 x 2	16,000
2	HPLC Apparatus	\$75,000 x 2	150,000
1	GC Apparatus	\$75,000 x 1	75,000
2	Drying Oven	\$10,000 x 2	20,000
2	Incinerator	\$ 5,000 x 2	10,000
3	Refrigerator	\$ 1,000 x 3	3,000
1	Freezer	\$ 2,500 x 1	2,500
TOTAL OCO:			374,000

TOTAL BY FUND:  
 PLANT INDUSTRY TRUST FUND: \$1,644,989

Summary: This is a new issue

\*\*\*\*\*

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD N/R FY 2019-20	AGY AMD ANZ FY 2019-20	AGY AMD REQ FY 2019-20	AGY FIN REQ FY 2019-20	OVER(UNDER)	AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20		
POS	AMOUNT	POS	AMOUNT	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
PERMITTING AND INSPECTION	4900240

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2019-20							
NEW POSITIONS							
0004 SENIOR CLERK							
N0804 001	1.00	23,777		21,504	45,281	0.00	45,281
4809 ENVIRONMENTAL SPECIALIST II							
N0806 001	6.00	241,618		144,768	386,386	0.00	386,386
5034 BIOLOGICAL SCIENTIST II							
N0803 001	2.00	68,439		46,331	114,770	0.00	114,770
4812 ENVIRONMENTAL SPECIALIST III - SES							
N0805 001	1.00	45,216		26,734	71,950	0.00	71,950
4821 ENVIRONMENTAL ADMINISTRATOR - SES							
N0801 001	1.00	58,250		28,812	87,062	0.00	87,062
5040 BIOLOGICAL ADMINISTRATOR II - SES							
N0802 001	1.00	51,216		27,690	78,906	0.00	78,906
-----							
TOTALS FOR ISSUE BY FUND							
2507 PLANT INDUSTRY TF							784,355
	12.00	488,516		295,839	784,355		784,355
	=====	=====	=====	=====	=====		=====

\*\*\*\*\*

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	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
CITRUS HEALTH RESPONSE PROGRAM						4906600
SPECIAL CATEGORIES						100000
CIT HEALTH RESPONSE PROGRM						100444
FEDERAL GRANTS TRUST FUND -FEDERL	5,532,495	4,385,939	4,385,939		1,146,556-	2261 3
AG EMERGENCY ERAD TF -MATCH	2,022,158	2,022,158	2,022,158			2360 2
TOTAL APPRO.....	<u>7,554,653</u>	<u>6,408,097</u>	<u>6,408,097</u>		<u>1,146,556-</u>	

\*\*\*\*\*

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

IT COMPONENT? NO

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 (AEETF) in special category nonrecurring funding for the Citrus Health Response Program (CHRP). This state/federal cooperative agreement program has been authorized since the 2006-2007 fiscal year to protect the economic well-being of the Florida citrus industry from citrus canker, citrus greening, citrus black spot and other exotic citrus diseases. This request includes the purchase of 12 vehicles out of the FGTF and seven vehicles from the AEETF.

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.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2019-20	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2019-20	FY 2019-20	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
CITRUS HEALTH RESPONSE PROGRAM						4906600

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).

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:			AMOUNT NEEDED
QUANTITY	DESCRIPTION	CALCULATIONS	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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	POS AMOUNT	AGY AMD REQ FY 2019-20	POS AMOUNT	AGY AMD N/R FY 2019-20	POS AMOUNT	AGY AMD ANZ FY 2019-20	POS AMOUNT	AGY AMD REQ FY 2019-20 OVER(UNDER)	AGY FIN REQ FY 2019-20	

AGRIC/CONSUMER SVCS/COMMR	42000000
PGM: AGRICULTURAL ECON DEV	42170000
<u>PLANT/PEST/DISEASE CONTROL</u>	42170600
HEALTH AND HUMAN SERVICES	13
<u>ENVIRONMENTAL HEALTH</u>	<u>1302.00.00.00</u>
SPECIAL PROGRAM FUNDING	4900000
CITRUS HEALTH RESPONSE PROGRAM	4906600

EXPENSES:

-----  
 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

Amended 2019-20 Narrative after February 5, 2019

Summary: This amended request reduces the issue amount in Federal Grants Trust Fund by \$1,146,556 to align closer to the federal award.

\*\*\*\*\*

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2019-20	FY 2019-20	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
FOOD, NUTRITION, WELLNESS						42170700
EDUCATION						03
ELEMENTARY & SECONDARY ED						0304.00.00.00
WORKLOAD						3000000
DIVISION OF FOOD, NUTRITION, AND						
WELLNESS USDA CHILD NUTRITION						
PROGRAM SPONSORS GROWTH AND						
EXPANSION SUPPORT						3000220
SALARY RATE						000000
SALARY RATE.....		899,674			899,674	
SALARIES AND BENEFITS						010000
FOOD & NUTRITION SVCS TF -STATE		18.00			18.00	
		1,367,252			1,367,252	2315 1
EXPENSES						040000
FOOD & NUTRITION SVCS TF -FEDERL		308,610	67,590		308,610	2315 3
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
FOOD & NUTRITION SVCS TF -FEDERL		5,922			5,922	2315 3
TOTAL: DIVISION OF FOOD, NUTRITION, AND						3000220
WELLNESS USDA CHILD NUTRITION						
PROGRAM SPONSORS GROWTH AND						
EXPANSION SUPPORT						
TOTAL POSITIONS.....		18.00			18.00	
TOTAL ISSUE.....		1,681,784	67,590		1,681,784	
TOTAL SALARY RATE.....		899,674			899,674	

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2019-2020 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2019-20 Narrative after February 5, 2019

DESCRIPTION OF ISSUE:

This request seeks \$1,681,784 of Food and Nutrition Services Trust Fund authority in Salaries and Benefits, Expense, and

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD N/R FY 2019-20	AGY AMD ANZ FY 2019-20	AGY AMD ANZ FY 2019-20	AGY AMD ANZ FY 2019-20	AGY AMD ANZ FY 2019-20	AGY AMD REQ FY 2019-20	AGY FIN REQ FY 2019-20	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										42000000
										42170000
										42170700
										03
										0304.00.00.00
										3000000
										3000220

Special Category for 18 additional FTEs in the Division of Food, Nutrition and Wellness.

ISSUE SUMMARY:

The Florida Department of Agriculture and Consumer Services has continued to experience significant growth in participation of Child Nutrition Programs under the Department's administration. While there has been a 19% increase in the number of Program Sponsors from FY 2014-15 to FY 2017-18 (453 to 562), full-time personnel have remained stagnant over the same period. In addition, there has been exceptional growth in the number of sites each Program Sponsor operates (7501 to 8401), which in turn, increases the compliance monitoring requirements of the existing personnel. The resulting increase in workload from 7.3 Sponsors per FTE to the current ratio of 9.0 Sponsors per FTE presents a challenge in maintaining program integrity, optimal efficiency, and excellent customer service. The number of Sponsors is projected to grow by 19% by FY 2019-20, which would further increase the workload ratio to 10.8 Sponsors per FTE. Returning to a base year Sponsor-to-FTE ratio of less than 9.0 is vital to the continued effectiveness in administering the Child Nutrition Programs. In addition, the department began administering the Commodity Supplemental Food Program in FY 2014-2015, but has not attained any full-time personnel for program operations. The USDA allocation of State Administrative Expense funds to this Trust Fund have increased by \$3,207,531 since FY 2014-15, which will neutralize the the fiscal impact of this issue if budget authority is granted.

ADVERSE IMPACT IF NOT FUNDED:

Understaffing and work overload results in decreased productivity, low morale, high turnover, and lower quality of service to our Program Sponsors, Department personnel, and external stakeholders, as well as increased potential for inefficiency, ineffectiveness, and compromised program integrity, which may result in non-compliance with Federal regulations. To ensure the highest level of productivity, service and program compliance, additional FTEs are needed.

COST SUMMARY:

Number of Child Nutrition Program Sponsors (Base Year 2014-15)	453 Sponsors
Base Year FNW Staff	62.0 FTE
Base Year Number of Sponsors per FTE	7.3 (453/62)
Number of Child Nutrition Program Sponsors (Current FY 2017-18)	562 Sponsors
Current FNW Staff Level	62.0 FTE
Current Number of Sponsors per FTE	9.0 (562/62)
Number of Child Nutrition Program Sponsors (FY 2019-2020)	669.0 Sponsors (projected growth rate 19%)
Current FNW Staff Level	62.0 FTE



COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	POS AMOUNT	AGY AMD REQ FY 2019-20	POS AMOUNT	AGY AMD N/R FY 2019-20	POS AMOUNT	AGY AMD ANZ FY 2019-20	POS AMOUNT	AGY AMD REQ FY 2019-20 OVER(UNDER)	AGY FIN REQ FY 2019-20	

AGRIC/CONSUMER SVCS/COMMR 42000000  
 PGM: AGRICULTURAL ECON DEV 42170000  
FOOD, NUTRITION, WELLNESS 42170700  
EDUCATION 03  
ELEMENTARY & SECONDARY ED 0304.00.00.00  
 WORKLOAD 3000000  
 DIVISION OF FOOD, NUTRITION, AND  
 WELLNESS USDA CHILD NUTRITION  
 PROGRAM SPONSORS GROWTH AND  
 EXPANSION SUPPORT 3000220

Number of sponsors per FTE 10.8 (669/62.0)  
 Number of FTEs required for Sponsor/FTE ratio <8.5 78.0 FTE (669/8.5)  
 Less: Current FNW Staff Level 62.0 FTE  
 Additional Staff Required 16.0 FTE  
 Number of FTEs required for CSFP 2.0 FTE  
 Additional Staff Required 18.0 FTE

EXPENSES (040000):

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2019-20
18	Professional Expense Package + 3 Year average annual travel	18 x (\$9,895 + \$7,250)	\$308,610

HUMAN RESOURCES (107040):

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2019-20
18	Professional Human Resources	18 x \$329	\$5,922

TOTAL ISSUE BY FUND:  
 Food and Nutrition Services Trust Fund \$314,532  
 (EXCLUDING SALARIES and BENEFITS)  
 Food and Nutrition Services Trust Fund \$1,681,784

Summary: This is a new issue

\*\*\*\*\*

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20	AGY AMD N/R FY 2019-20	AGY AMD ANZ FY 2019-20	AGY AMD REQ FY 2019-20	AGY FIN REQ FY 2019-20	OVER(UNDER)	AGY FIN REQ FY 2019-20	AGY AMD REQ FY 2019-20		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR 42000000  
 PGM: AGRICULTURAL ECON DEV 42170000  
FOOD, NUTRITION, WELLNESS 42170700  
 EDUCATION 03  
ELEMENTARY & SECONDARY ED 0304.00.00.00  
 WORKLOAD 3000000  
 DIVISION OF FOOD, NUTRITION, AND  
 WELLNESS USDA CHILD NUTRITION  
 PROGRAM SPONSORS GROWTH AND  
 EXPANSION SUPPORT 3000220

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2019-20							
NEW POSITIONS							
1157 FNW PROGRAM SPEC IV - DACS							
N1601 001	7.00	336,298		177,552	513,850	0.00	513,850
2225 GOVERNMENT ANALYST II							
N1602 001	8.00	409,728		206,956	616,684	0.00	616,684
2225 SENIOR MANAGEMENT ANALYST II - SES							
N1603 001	3.00	153,648		83,070	236,718	0.00	236,718
TOTALS FOR ISSUE BY FUND							
2315 FOOD & NUTRITION SVCS TF							1,367,252
	18.00	899,674		467,578	1,367,252		1,367,252

\*\*\*\*\*