

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: COMMISSIONER/ADMIN							42010000
<u>AGRIC LAW ENFORCEMENT</u>							42010100
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	15,270,794						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	17,823,293					1000 1
DIV OF LICENSING TF	-STATE	1,343,821					2163 1
GENERAL INSPECTION TF	-STATE	1,852,030					2321 1
AG EMERGENCY ERAD TF	-STATE	1,037,677					2360 1

TOTAL POSITIONS.....		305.00					
TOTAL APPRO.....		22,056,821					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND	-STATE	86,105					1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND	-STATE	1,390,918					1000 1
DIV OF LICENSING TF	-STATE	209,425					2163 1
GENERAL INSPECTION TF	-STATE	258,371					2321 1
AG EMERGENCY ERAD TF	-STATE	50,820					2360 1

TOTAL APPRO.....		1,909,534					
=====							
AID TO LOCAL GOVERNMENTS							050000
MARIJUANA ERADICATION PRG							050010
FEDERAL GRANTS TRUST FUND	-FEDERL	500,000					2261 3
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>AGRIC LAW ENFORCEMENT</u>				42010100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND	-STATE	5,747		1000 1
DIV OF LICENSING TF	-STATE	18,687		2163 1
TOTAL APPRO.....		24,434		
		=====		
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
AG EMERGENCY ERAD TF	-STATE	321,473		2360 1
FED LAW ENFORCEMENT TF	-FEDERL	34,881		2719 3
TOTAL APPRO.....		356,354		
		=====		
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND	-STATE	231,408		1000 1
DIV OF LICENSING TF	-STATE	11,500		2163 1
GENERAL INSPECTION TF	-STATE	25,000		2321 1
TOTAL APPRO.....		267,908		
		=====		
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND	-STATE	1,269,667		1000 1
		=====		
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND	-STATE	106,242		1000 1
GENERAL INSPECTION TF	-STATE	23,916		2321 1
TOTAL APPRO.....		130,158		
		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>AGRIC LAW ENFORCEMENT</u>				42010100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	73,824			1000 1
DIV OF LICENSING TF -STATE	7,474			2163 1
GENERAL INSPECTION TF -STATE	5,548			2321 1
AG EMERGENCY ERAD TF -STATE	528			2360 1
TOTAL APPRO.....	87,374			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	305.00			
TOTAL ISSUE.....	26,688,355			
TOTAL SALARY RATE.....	15,270,794			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
GENERAL REVENUE FUND -STATE	199,419-			1000 1
FLORIDA RETIREMENT SYSTEM				1001680
ADJUSTMENT FOR FY 2019-20 - NORMAL				010000
COST AND UNFUNDED ACTUARIAL				
LIABILITY				
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -STATE	77,100			1000 1
DIV OF LICENSING TF -STATE	5,810			2163 1
GENERAL INSPECTION TF -STATE	8,014			2321 1
AG EMERGENCY ERAD TF -STATE	4,484			2360 1
TOTAL APPRO.....	95,408			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>AGRIC LAW ENFORCEMENT</u>				42010100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION - FY				
2019-20 - EFFECTIVE 12/1/2019				1001690
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	87,157			1000 1
DIV OF LICENSING TF -STATE	6,569			2163 1
GENERAL INSPECTION TF -STATE	9,060			2321 1
AG EMERGENCY ERAD TF -STATE	5,069			2360 1
TOTAL APPRO.....	107,855			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	179			1000 1
DIV OF LICENSING TF -STATE	18			2163 1
GENERAL INSPECTION TF -STATE	13			2321 1
AG EMERGENCY ERAD TF -STATE	1			2360 1
TOTAL APPRO.....	211			
NONRECURRING EXPENDITURES				2100000
REPLACEMENT OF MOTOR VEHICLES				2103004
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
AG EMERGENCY ERAD TF -STATE	321,473-			2360 1
FED LAW ENFORCEMENT TF -FEDERL	34,881-			2719 3
TOTAL APPRO.....	356,354-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>AGRIC LAW ENFORCEMENT</u>				42010100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL REVENUE FUND -STATE	595,820	595,820		1000 1
AG EMERGENCY ERAD TF -STATE	600,000	600,000		2360 1
TOTAL APPRO.....	1,195,820	1,195,820		

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request seeks \$1,195,820 of non-recurring authority in the Acquisition of Motor Vehicles Category to replace a total of 32 vehicles in the Office of Agricultural Law Enforcement (OALE). The vehicles designated for replacement are a combination of marked law enforcement and unmarked law enforcement vehicles. Thirty are marked pursuit vehicles, all projected to have more than 100,000 miles by June 30, 2020. Two are unmarked law enforcement vehicles, both projected to have more than 150,000 miles by the same date. The 32 vehicles OALE is asking to replace are detailed in the Cost Summary Section below.

ISSUE SUMMARY:

The Office of Agricultural Law Enforcement currently has 189 vehicles in its fleet and 25.4% (or 48) of these vehicles are projected to exceed the Department of Management Services' (DMS) replacement criteria at the end of the 2019-20 fiscal year. However, OALE is requesting to replace only 32 of those vehicles. The age and wear of OALE's existing fleet has resulted in a substantial need for replacement vehicles. The department has attempted to alleviate some of these needs by reviewing vehicle utilization rates and moving underutilized vehicles to divisions with significant vehicle replacement needs. Despite these successes, there remains a need to replace certain vehicles within OALE. These vehicles are detailed below in the Cost Summary section and they represent the most critical replacement needs within OALE.

The marked pursuit vehicles are repeatedly accelerated quickly to high rates of speed. This type of use increases the wear and tear on vehicles. The 30 pursuit vehicles OALE is asking to replace are projected to have between 102,349 and 202,221 miles by June 30, 2020. DMS recommends replacement at 8 years or 80,000 miles. OALE intends to replace the police pursuit sedans with marked Police Dodge Chargers estimated at a cost of \$37,224 each, including all law enforcement equipment and graphics. OALE intends to replace the Ford Utility Police Interceptor with a Police Special Service Sport Utility Chevy Tahoe at an estimated cost of \$45,710, including all law enforcement equipment and graphics. The anticipated \$7,500 price increase to the Ford Utility Police Interceptor makes it a less fiscally desirable choice.

Conducting criminal investigations throughout the state amounts to significant mileage increases on the investigative vehicles each year. These law enforcement vehicles are also used for emergency responses such as search and rescue operations, traffic control and patrol. DMS recommends that these vehicles be replaced at 12 years or 120,000 miles.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>AGRIC LAW ENFORCEMENT</u>				42010100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500

However, OALE is not asking to replace any unmarked police vehicles with less than 150,000 miles. Two unmarked police vehicles are projected to have between 154,651 and 225,895 miles by June 30, 2020. OALE intends to replace them with Dodge Ram 1500 Special Service Police vehicles, estimated at \$35,307 each, including the necessary law enforcement equipment.

ADVERSE IMPACT IF NOT FUNDED:

Liability risks continue to increase as vehicles age, especially with pursuit vehicles. During FY 2018-19, OALE spent approximately \$176,500 on vehicle repairs and maintenance despite having a full-time mechanic on staff. If this issue is not funded, OALE will continue to spend more Expense dollars on vehicle repairs. In addition, future funding requests will continue to grow as the OALE's fleet further deteriorates.

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

COST SUMMARY:

The pricing below was derived from the Department of Management Services' State Term Contracts and includes the dealer recommended 10% over current year prices for FY 2020-21 cost estimates.

Tag#	Year	Make	Model	Projected Miles 6/30/2019	Projected Miles 6/30/2020
Law Enforcement Marked Pursuit Vehicles					
28466	2007	Ford	Crown Victoria	186,666	202,221
28486	2007	Ford	Crown Victoria	161,444	174,898
28461	2007	Ford	Crown Victoria	150,341	162,869
28481	2007	Ford	Crown Victoria	143,470	155,425
28750	2007	Ford	Crown Victoria	141,579	153,378
31201	2010	Dodge	Charger	136,867	152,074
28759	2007	Ford	Crown Victoria	136,021	147,356
28459	2007	Ford	Crown Victoria	134,675	145,898
31200	2010	Dodge	Charger	126,898	140,998
28762	2007	Ford	Crown Victoria	127,929	138,590
29404	2016	Ford	Utility Police Interceptor	103,330	137,773
28476	2007	Ford	Crown Victoria	126,027	136,530
29002	2008	Ford	Crown Victoria	124,816	136,163
28455	2007	Ford	Crown Victoria	125,545	136,007

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					CODES
AGRIC/CONSUMER SVCS/COMMR					42000000
PGM: COMMISSIONER/ADMIN					42010000
<u>AGRIC LAW ENFORCEMENT</u>					42010100
PUBLIC PROTECTION					12
<u>LAW ENFORCEMENT</u>					<u>1202.00.00.00</u>
EQUIPMENT NEEDS					2400000
REPLACEMENT OF MOTOR VEHICLES					2401500
28966	2008	Ford	Crown Victoria	122,236	133,348
31203	2010	Dodge	Charger	119,562	132,847
28756	2007	Ford	Crown Victoria	122,019	132,187
28477	2007	Ford	Crown Victoria	121,180	131,278
28968	2008	Ford	Crown Victoria	117,836	128,549
28464	2007	Ford	Crown Victoria	114,509	124,052
28720	2007	Ford	Crown Victoria	112,402	121,769
28971	2008	Ford	Crown Victoria	110,461	120,503
28485	2007	Ford	Crown Victoria	111,223	120,491
28755	2007	Ford	Crown Victoria	107,969	116,966
31380	2012	Dodge	Charger	102,125	116,714
28758	2007	Ford	Crown Victoria	107,290	116,231
28462	2007	Ford	Crown Victoria	106,213	115,064
31202	2009	Dodge	Charger	95,408	104,949
28456	2007	Ford	Crown Victoria	95,382	103,330
28467	2007	Ford	Crown Victoria	94,476	102,349

Law Enforcement Investigative Vehicles

31246	2010	Ford	F-150	203,306	225,895
31517	2014	Ford	Expedition	128,876	154,651

SPECIAL CATEGORY: Acquisition of Motor Vehicle

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2020-21
29	Police Pursuit Dodge Charger 4 Door Sedan AWD with accessory outlet banks and anti-theft device	29 x \$26,491	\$768,239
29	Lightbars, sirens, cages, switches Havis vehicle mounts and equipment Installation	29 x \$9,898	\$287,042
29	Graphics Package	29 x \$485	\$14,065

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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

29	Window Tint	29 x \$350	\$10,150
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Total for Dodge Chargers and Equipment \$1,079,496

1	Chevrolet Police/Special Service Tahoe 4-Door Sport Utility Vehicle with push bumper, anti-theft device, alternating lamp flashers and dome light		\$34,973
---	---	--	----------

1	Lightbars, sirens, cages, switches Havis vehicle mounts and equipment Installation		\$9,902
---	--	--	---------

1	Graphics Package		\$485
---	------------------	--	-------

1	Window Tint		\$350
---	-------------	--	-------

Total for Chevy Tahoe and Equipment \$45,710

Marked Law Enforcement Pursuit Vehicle Total \$1,125,206

2	Ram 1500 Police Special Service Vehicle Crew Cab 4WD with skid plate, tonneau cover and anti-theft device	2 x \$30,730	\$61,460
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2	Whelan lights, sirens, switches, Havis vehicle mounts and equipment installation	2 x \$4,227	\$8,454
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2	Window Tint	2 x \$350	\$700
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Unmarked Law Enforcement Investigative Vehicle Total \$70,614

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>AGRIC LAW ENFORCEMENT</u>				42010100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500

TOTAL ISSUE BY FUND:

General Revenue \$595,820
 Agricultural Emergency Eradication TF \$600,000

REPLACEMENT OF LAW ENFORCEMENT				
RADIO EQUIPMENT				2404500
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND	-STATE	1,902,251	1,902,251	1000 1
		=====	=====	
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND	-STATE	74,739	74,739	1000 1
		=====	=====	
TOTAL: REPLACEMENT OF LAW ENFORCEMENT				2404500
RADIO EQUIPMENT				
TOTAL ISSUE.....		1,976,990	1,976,990	
		=====	=====	

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request is for \$1,976,990 of non-recurring General Revenue funding to replace and install law enforcement radios. Of the requested funding, \$1,902,251 is needed in the Operating Capital Outlay Category and \$74,739 is needed in the Contracted Services Category.

The Office of Agricultural Law Enforcement (OALE) intends to replace 256 portable radios and 172 mobile radios. Portable radios stay with the officer and are typically attached to the shoulder or hip of an officer's uniform. Single band portable radios are needed for law enforcement officers at a cost of \$3,380.22 each, while dual band portable radios are needed for supervisors and investigators at a cost of \$6,742.66 each. The dual band radio enables supervisors to switch bands during an event or emergency response.

Mobile radios are installed in all law enforcement vehicles at a cost of \$4,420.01 each and at the 23 interdiction stations at a cost of \$5,046.26 each. Existing radios have not been replaced in more than a decade and will not be

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>AGRIC LAW ENFORCEMENT</u>				42010100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF LAW ENFORCEMENT				
RADIO EQUIPMENT				2404500

compatible with the new Statewide Law Enforcement Radio System currently under contract with Motorola.

ISSUE SUMMARY:

The ability of Law Enforcement Officers to communicate with command staff and other officers within their own agency and throughout the state is vitally important to their safety and their ability to respond timely and appropriately to calls for service. Communications is vital not only in their day-to-day operations, but also in multi-agency responses, such as during hurricanes and other agricultural and natural disasters.

The Statewide Law Enforcement Radio System is a single, unified digital radio network that meets the radio voice communications needs of state law enforcement officers and other participating agencies throughout Florida. In 2018, the Department of Management Services awarded a contract to Motorola Solutions to build the new Statewide Law enforcement Radio System which utilizes newer technology. This new system will upgrade the 800 MHz system to a P25 compatible system. This means that current equipment will not be compatible with the new system. In addition, current radios are at end of life and in poor condition. These radios have not been replaced in well over a decade and, despite conducting maintenance and replacing and repairing parts, are beginning to fail. These radios will no longer be supported after 2021.

OALE intends to purchase hybrid models that will be compatible with both the old and new systems. Therefore, when the new system becomes operational, radios will not be required to be replaced again.

ADVERSE IMPACT IF NOT FUNDED:

If this equipment is not replaced, both officer and civilian safety is at risk. OALE will lose the ability to communicate effectively within the agency and with other law enforcement and response agencies. Furthermore, without these radios OALE will lose law enforcement accreditation status.

COST SUMMARY:

The costs below are based on quotes obtained as of August 26, 2019.

OPERATING CAPITAL OUTLAY:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2020-21
178	Single band portable law enforcement hybrid radios	178 x \$3,380.22	\$601,679
78	Dual band portable law enforcement hybrid radios	78 x \$6,742.66	\$525,927

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21	POS	AGY REQ N/R FY 2020-21	POS	AG REQ ANZ FY 2020-21	POS	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: COMMISSIONER/ADMIN							42010000
<u>AGRIC LAW ENFORCEMENT</u>							42010100
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
EQUIPMENT NEEDS							2400000
REPLACEMENT OF LAW ENFORCEMENT							
RADIO EQUIPMENT							2404500

149	Mobile law enforcement hybrid radios mounted in law enforcement vehicles			149 x \$4,420.01	\$658,581
23	Mobile law enforcement hybrid radios mounted at Interdiction Stations			23 x \$5,046.26	\$116,064
				TOTAL BY FUND:	
				General Revenue	\$1,902,251

SPECIAL CATEGORY: CONTRACTED SERVICES

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2020-21	
149	To install law enforcement mobile radios in police vehicles at vendor location	149 x \$402.19	\$59,926	
23	To install law enforcement mobile radios at Interdiction Stations at customer location	23 x \$644.03	\$14,813	
			TOTAL BY FUND:	
			General Revenue	\$74,739

TOTAL ISSUE BY FUND:
 General Revenue \$1,976,990

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>AGRIC LAW ENFORCEMENT</u>				42010100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS				26A1690 010000
GENERAL REVENUE FUND -STATE	62,255			1000 1
DIV OF LICENSING TF -STATE	4,692			2163 1
GENERAL INSPECTION TF -STATE	6,471			2321 1
AG EMERGENCY ERAD TF -STATE	3,621			2360 1
TOTAL APPRO.....	77,039			
CRITICAL CLASS ADJUSTMENT				4500000
SWORN PERSONNEL PAY INCREASE				4508A00
SALARY RATE				000000
SALARY RATE.....	1,767,942			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2,353,662			1000 1
TOTAL: SWORN PERSONNEL PAY INCREASE				4508A00
TOTAL ISSUE.....	2,353,662			
TOTAL SALARY RATE.....	1,767,942			

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This issue requests \$2,353,662 of recurring General Revenue authority in the Salary and Benefits Category to increase the starting salary for Law Enforcement Officers from \$31,879.90 to \$46,000. Additionally, all sworn employees through the rank of Law Enforcement Captain would either be increased to \$46,000 or, if they currently earn \$46,000 or more, would receive a 5% increase.

Over the past decade, law enforcement salaries for the Office of Agricultural Law Enforcement (OALE) have not kept pace with competing local, state or federal agencies, causing an increasing number of vacancies, low morale, extensive overtime costs and, in some cases, burnout.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>AGRIC LAW ENFORCEMENT</u>				42010100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
CRITICAL CLASS ADJUSTMENT				4500000
SWORN PERSONNEL PAY INCREASE				4508A00

This pay increase would address the pay disparity that exists when comparing OALE's salaries to those of its counterparts at other state and local law enforcement agencies. OALE's Law Enforcement Officers are the lowest paid in state government. This disparity must be addressed to allow OALE to be more competitive, enabling the filling of vacancies and the retainage of more experienced officers. The requested 5% pay increase for those already earning \$46,000 or above would prevent the existing compression issues from worsening. This request is a coordinated effort between OALE and other state law enforcement agencies to address the hiring and retention issues that have impacted these agencies for years.

ISSUE SUMMARY:

While the FY 2018-19 pay increase provided to sworn personnel attempted to alleviate the retention issues experienced by all state law enforcement agencies, the same percentage increase was given to all sworn personnel throughout the state, regardless of each agency's starting point. Therefore, OALE remains at a disadvantage because its Law Enforcement Officers do not start at the same salary as Law Enforcement Officers with other state agencies. 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, OALE not only competes with local police departments and sheriff's offices for qualified applicants, but also with other state agencies. Despite recent Legislative pay increases, OALE still faces significant challenges in recruiting and retaining qualified officers.

The 240 sworn employees within the OALE 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.

During the past three calendar years, OALE has hired an average of 29 officers per year. However, an average of 34 officers have separated each year during the same time-period. These separations include retirements, resignations and dismissals. Most of those separating go to other agencies or leave the law enforcement profession altogether. Consequently, OALE maintains a Law Enforcement Officer vacancy rate of about 15%. This is despite implementing a recruitment program in which civilians and correctional officers wishing to transition to Law Enforcement Officers are hired and sponsored through the academy. Once they graduate from the academy and obtain full law enforcement certification, these recruits work at one of the 23 interdiction stations located throughout North Florida and in Pensacola.

The high vacancy rate has made it impossible to minimally staff the interdiction stations without incurring extensive overtime costs. Subsequently, the need for extensive overtime has made it difficult to grant leave and training requests and has led to burn-out in some cases.

Additionally, there are several other factors that contribute toward recruitment difficulties. OALE has a narrowly defined mission with a regulatory emphasis. This is non-traditional policing and, unfortunately, does not appeal to all law enforcement officers. Due to the nature of the mission, 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, because officers are

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>AGRIC LAW ENFORCEMENT</u>				42010100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
CRITICAL CLASS ADJUSTMENT				4500000
SWORN PERSONNEL PAY INCREASE				4508A00

assigned to static locations, take-home vehicles are not offered at the officer level, which is a perquisite offered by the Florida Fish and Wildlife Conservation Commission, the Florida Highway Patrol, the Jacksonville Sheriff's Office and most other law enforcement agencies. It is understood that it is difficult to justify take-home vehicles for 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, the greatest obstacle in recruiting and retaining officers is the pay disparity between OALE and other state agencies.

Law Enforcement Officer Entry Level Salaries by Agency

Office of Agricultural Law Enforcement	\$31,880	
U.S. Department of Agriculture	\$44,693	
Jacksonville Sheriff's Office	\$46,297	(+ yearly increases)
Tampa Police Department	\$55,140	
Tallahassee Police Department	\$47,944	(+ yearly increases for 3 years)
Miami Dade Police Department	\$52,380	
U.S. Border Patrol	\$55,863	(or more)
Palm Beach County Sheriff's Office	\$55,884	

Starting Salaries and future earnings potential often play a critical factor when an officer considers where they want to spend their career and, clearly, OALE is at a disadvantage.

ADVERSE IMPACT IF NOT FUNDED:

If this issue is not funded, OALE will continue to have difficulty attracting qualified applicants and retaining experienced supervisors. Ultimately, this issue threatens OALE's ability to staff the agricultural interdiction stations to prevent plant and animal pests and diseases from entering the state, which puts the state's food supply and economy at risk. In addition, OALE's inability to staff the interdiction stations would impact the amount of stolen property and narcotics entering the state as these types of seizures are made incidental to agricultural inspections.

COST SUMMARY:

SALARIES AND BENEFITS (POSITIONS REQUESTED):

CLASS CODE	TITLE	PAY GRADE	NUMBER OF POSITIONS
8515	Law Enforcement Officer	052	167
8517	Law Enforcement Corporal	053	12
8519	Law Enforcement Sergeant	054	17
8541	Law Enforcement Investigator II	054	21
8522	Law Enforcement Lieutenant	055	10

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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

42000000
 42010000
 42010100
 12
1202.00.00.00
 4500000
 4508A00

8525	Law Enforcement Captain	056	6
8632	Law Enforcement Captain	530	1

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2020-21
	Cost to Raise Minimum Starting Salary to \$46,000		\$1,619,296
	Additional Retirement Cost	Retirement Rate = 25.48%	\$412,597
	Additional FICA	FICA Rate = 7.65%	\$123,876
	Total to Raise Minimum to \$46,000		\$2,155,769
	Cost of 5% Compression Increase		\$148,646
	Additional Retirement Cost	Retirement Rate = 25.48%	\$37,875
	Additional FICA	FICA Rate = 7.65%	\$11,372
	Total for Compression Issue		\$197,893

TOTAL BY FUND:

General Revenue \$2,353,662

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2020-21

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
C1101 001	0.00	1,767,942	585,720	2,353,662	0.00	2,353,662

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>AGRIC LAW ENFORCEMENT</u>				42010100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
CRITICAL CLASS ADJUSTMENT				4500000
SWORN PERSONNEL PAY INCREASE				4508A00

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2020-21							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							2,353,662
	0.00	1,767,942		585,720	2,353,662		2,353,662

TOTAL: LAW ENFORCEMENT							<u>1202.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	25,940,948	2,572,810					1000
TRUST FUNDS	5,998,619	600,000					2000
TOTAL POSITIONS.....	305.00						
TOTAL PROG COMP.....	31,939,567	3,172,810					
TOTAL SALARY RATE.....	17,038,736						

=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: COMMISSIONER/ADMIN							42010000
<u>AGRIC WATER POLICY COORD</u>							42010200
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	2,823,392						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	155,636						1000 1
GENERAL INSPECTION TF -STATE	106,994						2321 1
LAND ACQUISITION TF -STATE	3,812,262						2423 1
TOTAL POSITIONS.....	51.00						
TOTAL APPRO.....	4,074,892						
=====							
EXPENSES							040000
LAND ACQUISITION TF -STATE	482,963						2423 1
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
GENERAL INSPECTION TF -STATE	132,077						2321 1
=====							
NITRATE RSH/REMEDICATION							100863
GENERAL INSPECTION TF -STATE	615,872						2321 1
=====							
RISK MANAGEMENT INSURANCE							103241
LAND ACQUISITION TF -STATE	11,643						2423 1
=====							
AG NPS BMP IMPLEMENTATION							104127
GENERAL REVENUE FUND -STATE	10,400,000						1000 1
GENERAL INSPECTION TF -STATE	1,400,000						2321 1
LAND ACQUISITION TF -STATE	23,697,948						2423 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: COMMISSIONER/ADMIN							42010000
<u>AGRIC WATER POLICY COORD</u>							42010200
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
AG NPS BMP IMPLEMENTATION							104127
TOTAL APPRO.....		35,497,948					
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
LAND ACQUISITION TF -STATE		14,487					2423 1
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		51.00					
TOTAL ISSUE.....		40,829,882					
TOTAL SALARY RATE.....		2,823,392					
=====							
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
LAND ACQUISITION TF -STATE		282-					2423 1
=====							
FLORIDA RETIREMENT SYSTEM ADJUSTMENT FOR FY 2019-20 - NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY							1001680
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		307					1000 1
GENERAL INSPECTION TF -STATE		212					2321 1
LAND ACQUISITION TF -STATE		7,525					2423 1
TOTAL APPRO.....		8,044					
=====							

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: COMMISSIONER/ADMIN							42010000
<u>AGRIC WATER POLICY COORD</u>							42010200
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION - FY							
2019-20 - EFFECTIVE 12/1/2019							1001690
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		671					1000 1
GENERAL INSPECTION TF -STATE		462					2321 1
LAND ACQUISITION TF -STATE		16,441					2423 1
TOTAL APPRO.....		17,574					
SPECIAL CATEGORIES							100000
AG NPS BMP IMPLEMENTATION							104127
LAND ACQUISITION TF -STATE		1,595					2423 1
TOTAL: ADJUSTMENT TO STATE HEALTH							1001690
INSURANCE PREMIUM CONTRIBUTION - FY							
2019-20 - EFFECTIVE 12/1/2019							
TOTAL ISSUE.....		19,169					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
LAND ACQUISITION TF -STATE		35					2423 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>AGRIC WATER POLICY COORD</u>				42010200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>WATER RESOURCES</u>				1403.00.00.00
NONRECURRING EXPENDITURES				2100000
REPLACEMENT OF MOTOR VEHICLES				2103004
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL INSPECTION TF -STATE		132,077-		2321 1
=====				
OFFICE OF AGRICULTURAL WATER POLICY				
AGRICULTURAL WATER SUPPLY PLANNING				
AND CONSERVATION PROGRAM				2103103
SPECIAL CATEGORIES				100000
AG NPS BMP IMPLEMENTATION				104127
GENERAL REVENUE FUND -STATE		1,500,000-		1000 1
=====				
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL INSPECTION TF -STATE		257,328	257,328	2321 1
=====				

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request seeks \$257,328 of non-recurring General Inspection Trust Fund (GITF) authority in the Acquisition of Motor Vehicles Category to replace a total of eight (8) vehicles in the Office of Agricultural Water Policy (OAWP). The vehicles intended for replacement either exceed 150,000 miles, exceed fifteen (15) years in age, or are inoperable and cost prohibitive to repair as detailed in the Cost Summary section below.

ISSUE SUMMARY:

OAWP currently has twenty-eight (28) passenger vehicles in its fleet and eight (8) of these vehicles currently exceed the Department of Management Services' replacement criteria. Three (3) of the vehicles to be replaced are more than fifteen (15) years old and one (1) is inoperable. Currently, seven (7) vehicles exceed 150,000 miles, with five (5) of those exceeding 200,000 miles. The age and wear of OAWP's fleet has resulted in a substantial need for replacement vehicles. These vehicles are critical to the division's mission and necessary for access to remote areas, wet areas, and agricultural fields. There is also a growing concern for employee safety when traveling in remote areas that may not have cell phone coverage.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: COMMISSIONER/ADMIN							42010000
<u>AGRIC WATER POLICY COORD</u>							42010200
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
EQUIPMENT NEEDS							2400000
REPLACEMENT OF MOTOR VEHICLES							2401500

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

In the Agricultural Nonpoint Source BMP Implementation Program vehicles are provided only to those employees who are assigned large territories and have frequent travel needs. OAWP staff must travel on rough terrain in fields, wet areas, and remote areas, often under wet, boggy conditions to assess site characteristics and enroll agricultural operations in water quality protection and water conservation BMPs, provide technical assistance, and monitor BMP implementation. Staff also must travel regionally to lead or otherwise participate in producer workshops, BMP field demonstrations, and interagency coordination meetings. The eight (8) vehicles for which replacement is requested represents approximately 30% of OAWP fleet. These vehicles are needed to carry out the statutory responsibilities assigned to OAWP.

ADVERSE IMPACT IF NOT FUNDED:

During the past 3 fiscal years, OAWP spent \$54,610 on vehicle repairs and maintenance and \$26,338 renting vehicles because vehicles were unavailable and unusable. If this issue is not funded, the office will continue to spend more Expense dollars on vehicle repairs. In addition, future funding requests will continue to grow as the department's fleet further deteriorates. Environmental agencies and stakeholder groups are demanding increased accountability for the implementation and verification of BMPs to reduce nutrient inputs and help protect the state's water resources. This requires OAWP to have reliable vehicles to access the agricultural fields to work one-on-one with producers. If this issue is not funded, OAWP will be unable to effectively comply with the state statutes that require the department to direct, support, and monitor the development and implementation of agricultural water quality and conservation BMPs.

COST SUMMARY:

The pricing below was derived from the Department of Management Services' State Term Contracts and includes the dealer recommended 10% over current year prices for FY 2018-19 cost estimates. The new 2019-20 contract is not available at this time.

Tag#	Year	Model	Mileage 6/30/2019	Projected Miles 6/30/2020
ACS27371	2001	Ford F150	129,300	150,720
ACS27813	2002	GMC K15001	192,741	195,297
ACS27530	2003	Ford F-150	210,740	220,682
ACS28604	2007	Ford Explorer	274,403	286,567
ACS28603	2007	Ford Explorer	270,018	285,177
ACS28605	2007	Ford Explorer	274,971	302,663
ACS28602	2007	Ford Explorer	227,181	235,463
ACS28430	2007	Ford Ranger	153,500	161,087

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>AGRIC WATER POLICY COORD</u>				42010200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500

ACQUISITION OF MOTOR VEHICLES (100021):

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2020-21
4	Mid-Size SUV (4x4)	4 x \$33,099	\$132,396
4	1/2 Ton 4 Door Pick-Up Truck (4x4)	4 x \$31,233	\$124,932

TOTAL ISSUE BY FUND:

GENERAL INSPECTION TRUST FUND: \$257,328

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS				26A1690 010000
GENERAL REVENUE FUND -STATE	479			1000 1
GENERAL INSPECTION TF -STATE	330			2321 1
LAND ACQUISITION TF -STATE	11,744			2423 1
TOTAL APPRO.....	12,553			
SPECIAL CATEGORIES				100000
AG NPS BMP IMPLEMENTATION				104127
LAND ACQUISITION TF -STATE	1,139			2423 1
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION TOTAL ISSUE.....	13,692			26A1690

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>AGRIC WATER POLICY COORD</u>				42010200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>WATER RESOURCES</u>				1403.00.00.00
WORKLOAD				3000000
ADDITIONAL STAFF - OFFICE OF				
AGRICULTURAL WATER POLICY				3005000
SALARY RATE				000000
SALARY RATE.....	409,728			
=====				
SALARIES AND BENEFITS				010000
	8.00			
LAND ACQUISITION TF -STATE	623,896			2423 1
=====				
EXPENSES				040000
LAND ACQUISITION TF -STATE	79,200	31,160		2423 1
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
LAND ACQUISITION TF -STATE	249,864	249,864		2423 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
LAND ACQUISITION TF -STATE	2,632			2423 1
=====				
TOTAL: ADDITIONAL STAFF - OFFICE OF				3005000
AGRICULTURAL WATER POLICY				
TOTAL POSITIONS.....	8.00			
TOTAL ISSUE.....	955,592	281,024		
TOTAL SALARY RATE.....	409,728			
=====				

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This is to request \$955,592 budget authority in Salaries and Benefits, Expenses, Human Resources Special Category, Acquisition of Motor Vehicles Special Category in the Land Acquisition Trust Fund. The Salary and Benefit amount requested is 10% above minimum to provide adequate funding to recruit and retain qualified staff. Approval of this request will provide the Florida Department of Agriculture and Consumer Services (department), Office of Agricultural Water Policy (OAWP) with staff to conduct implementation verification visits of sites to ensure producers are

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>AGRIC WATER POLICY COORD</u>				42010200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
WORKLOAD				3000000
ADDITIONAL STAFF - OFFICE OF				
AGRICULTURAL WATER POLICY				3005000

implementing appropriate water quality and water quantity best management practices (BMPs) identified on the signed Notice of Intent to Implement (NOI) BMPs to meet statutory responsibilities in the Florida Watershed Restoration Act (section 403.067, F.S.) and the Northern Everglades and Estuaries Protection Program (section 373.4595, F.S.) and verify BMPs implemented with cost-share programs are in good working condition.

ISSUE SUMMARY:

Workload for OAWP continues to increase with the number of Basin Management Action Plans (BMAPs) adopted by the Florida Department of Environmental Protection (FDEP). Since 2007, FDEP has adopted 34 BMAPs statewide that are reviewed and modified every five years. In each BMAP, OAWP reviews the agricultural land uses and provides acreage updates to FDEP, enrolls agricultural producers in the BMP program, provides and manages cost-share agreements, and verifies that the applicable BMPs are being implemented, operated, and maintained through surveys and implementation verification site visits. OAWP has primarily focused on enrolling producers in the BMP program to meet the 100 percent BMP enrollment rate established by FDEP in the BMAPs. While OAWP intends to continue enrolling new producers in the BMP program, concerns with water quality impacts from agriculture is demanding that OAWP increase the number and frequency of BMP implementation verification visits to every other year to ensure BMPs are being implemented. Additionally, as BMP enrollment continues to increase, the BMP implementation verification efforts continue to increase OAWPs workload significantly. The increase in workload will require eight additional positions for FY 2020-21 to cover the increase in implementation verification activities. To address water quality concerns, OAWP is modifying program goals to include:

- Enroll 100 percent of the agricultural acreage within BMAPs in the OAWP BMP program through signed NOIs within four years.
- Conduct the necessary education and outreach activities and increase BMP enrollments through NOIs by 15 percent in FY 2019-20.
- Increase BMP enrollment through NOIs by another 70 percent within BMAPs in the next two years (FYs 2020-21 and 2021-22).
- Enroll 100 percent of the agricultural acreage in the OAWP BMP program through signed NOIs statewide within 10 years.
- Conduct implementation verification site visits on 25 percent of the NOIs within BMAPs during the FY 2019-20.
- Increase implementation verification site visits to a minimum of 50 percent of the NOIs per year within each BMAP beginning FY 2020-21.
- Process and manage cost-share agreements with landowners and contracts with the soil and water conservation districts efficiently and effectively.

The agricultural acreage is dynamic because producers change crops, land is sold, land is leased, land can become temporarily fallow. BMP manuals are updated which require changes to the NOI or require new NOI enrollments that can take

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>AGRIC WATER POLICY COORD</u>				42010200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
WORKLOAD				3000000
ADDITIONAL STAFF - OFFICE OF				
AGRICULTURAL WATER POLICY				3005000

the same time as an original enrollment. Typically, one percent of the existing NOIs (approximately 121 NOIs) must be reenrolled annually. This percentage may increase when BMP manuals are updated.

Within all BMAP areas as of August 2019, there are 1.6 million agricultural acres that are not yet enrolled in the BMP program with the average NOI enrollment size of 146 acres. This results in approximately 11,275 NOIs needing to be enrolled in the BMP program. For FY 2019-20, it is estimated that 15 percent of the unenrolled NOIs will be enrolled, which is approximately 1,691 NOIs. Also, approximately 121 of existing NOIs will be reenrolled. The projected enrollment rate is lower for FY 2019-20 than the following years because staff need to spend significant time providing education and outreach to producers. Seventy percent of unenrolled NOIs are expected to be enrolled during FYs 2020-21 and 2021-22, which is estimated to be 7,893 NOIs (3,946.5 NOIs for each FY), in addition to the 137 reenrollments that will occur each FY.

The average FTE works 1,854 hours annually. OAWP field staff spend an estimated 30 percent of their time (556.2 hours each year) conducting implementation verification site visits. The average amount of time needed to complete an implementation verification site visit is approximately 5 hours. OAWP currently has 15 FTEs and 21 contracted soil and water conservation technicians each with 556.2 hours allocated to implementation verification site visits, which provides for a total of 20,023.2 hours available.

Implementation verification Site Visit Needs:

For FY 2020-21, a total of 34,620 hours of staff time are necessary to complete implementation verification site visits for 50 percent of all operations currently enrolled under NOIs. The existing 36 positions will cover 20,023 hours and the remaining 14,597 hours will require approximately 8 additional positions that are solely focused on conducting implementation verification site visits.

For FY 2021-22, a total of 44,485 hours of staff time are necessary to complete implementation verification site visits for 50 percent of all operations currently enrolled under NOIs each year. The existing 36 positions will cover 20,023 hours and the remaining 24,462 hours will require approximately 14 new positions that are solely focused on conducting implementation verification site visits.

Over time, as the number of NOI enrollments increase, the staff time necessary to complete implementation verification site visits will continue to increase. Once the number of NOI enrollments reach a minimal level, staff will have more hours available for implementation verification site visits. This will not occur for at least 10 years.

ADVERSE IMPACT IF NOT FUNDED:

If this issue is not approved, sufficient staffing will not be available to adequately meet the agency's responsibilities related to BMAPs, which includes assisting agricultural producers with enrollment in the BMP program, the implementation of BMPs, the implementation of cost-shared BMPs and projects, and conducting implementation verification site visits to enhance and improve water quality and quantity statewide.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						42000000
						42010000
						42010200
						14
						<u>1403.00.00.00</u>
						3000000
						3005000

AGRIC/CONSUMER SVCS/COMMR
 PGM: COMMISSIONER/ADMIN
AGRIC WATER POLICY COORD
NATURAL RESOURCES/ENVIRON
WATER RESOURCES
 WORKLOAD
 ADDITIONAL STAFF - OFFICE OF
 AGRICULTURAL WATER POLICY

COST SUMMARY:

The authority requested was determined based on the level of funds needed to support BMP implementation, BMP cost-share management, BMP implementation verification surveys and site visits, land use analyses, and economic analysis statewide in BMAP areas. Positions requested at 10% above base. The standard expense package below includes appropriate estimates for space requirements.

EXPENSES (040000):

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2020-21
8	Professional Expenses	8 x \$9,900	\$79,200

HUMAN RESOURCES (107040):

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2020-21
8	Professional Human Resources	8 x \$329	\$2,632

ACQUISITION OF MOTOR VEHICLES (100021):

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2020-21
8	1/2 Ton Pick-up Truck (4x4)	8 x \$31,233	\$249,864

	COL A03 AGY REQUEST FY 2020-21 POS	COL A04 AGY REQ N/R FY 2020-21 POS	COL A05 AG REQ ANZ FY 2020-21 POS	AMOUNT	AMOUNT	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: COMMISSIONER/ADMIN							42010000
<u>AGRIC WATER POLICY COORD</u>							42010200
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
WORKLOAD							3000000
ADDITIONAL STAFF - OFFICE OF							
AGRICULTURAL WATER POLICY							3005000

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2020-21							
NEW POSITIONS							
4823 ENVIRONMENTAL CONSULTANT N1121 001	8.00	409,728		214,168	623,896	0.00	623,896
TOTALS FOR ISSUE BY FUND							
2423 LAND ACQUISITION TF							623,896
	8.00	409,728		214,168	623,896		623,896

SPECIAL PROGRAM FUNDING							4900000
OFFICE OF AGRICULTURAL WATER POLICY							
AGRICULTURAL WATER SUPPLY PLANNING							4901900
AND CONSERVATION PROGRAM							100000
SPECIAL CATEGORIES							104127
AG NPS BMP IMPLEMENTATION							
GENERAL REVENUE FUND -STATE	1,500,000	1,500,000					1000 1

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This is to request \$1,500,000 of General Revenue budget authority in the Agricultural Nonpoint Source Best Management Practices Implementation Special Appropriation Category. Approval of this request supports the 2013 Legislature's enactment of SB 948 requiring the department to provide for an agricultural water supply planning and conservation program that includes the implementation of an effective and comprehensive statewide water conservation element. The

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>AGRIC WATER POLICY COORD</u>				42010200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
OFFICE OF AGRICULTURAL WATER POLICY				
AGRICULTURAL WATER SUPPLY PLANNING				
AND CONSERVATION PROGRAM				4901900

program includes agricultural water supply planning policy and technical assistance to the existing statewide structure. It will also provide for development and implementation of cost-shared programs for irrigation system conversions and retrofits. This program will be executed in association and cooperation with the Department of Environmental Protection (DEP), agricultural Mobile Irrigation Laboratories (MILs), water management districts (WMDs), local governments, and federal cost-share partners. As part of the state's water supply planning efforts, work on the Central Florida Water Initiative (CFWI) continues and the workload related to rule and uniform agricultural demands continues to increase.

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

ISSUE SUMMARY:

As part of Florida's existing Water Supply Planning structure (373.709 F.S.), all five WMDs have identified water resource caution areas where water supplies are projected to be inadequate to meet future demands. This water supply assessment requires each of the WMDs to develop regional water supply plans including estimates of future agricultural crop acreage and water demand. The department will provide policy and technical assistance to the WMDs and DEP regarding current and projected agriculture water use demand. Water conservation measures, especially increases in irrigation efficiency, are the most cost-effective means of assisting in meeting future water demands. This request will be used to continue leveraging funding from the five (5) WMDs and the United States Department of Agriculture-Natural Resources Conservation Service to operate a comprehensive statewide network of MILs. Funding for this effort will result in potential water savings of four (4) billion gallons per year. The department is responsible for implementing an Agricultural Water Supply Planning Program and is responsible for providing projections of future agricultural water supply demand for inclusion in the Water Supply Plans. This request includes funding for establishing improved agricultural water use data and projection methodologies through qualified public and private entities. The department also plays an important role in the CFWI, as well as in South Florida water management issues that affect agriculture. With the passage of Chapter 2016-1, Laws of Florida, funding is needed for support from qualified private entities to assist with the increasing TMDL and BMAP workload.

ADVERSE IMPACT IF NOT FUNDED:

If this issue is not approved, current water use and future water demand projections for agricultural land uses will return to being inconsistently derived resulting in less effective statewide water supply planning. Additionally, cost-share funds will not be available to support agricultural water conservation, conservation planning, on-farm technical support, and irrigation system upgrades and retrofits that provide substantial savings in water quantity and will alleviate the need for other costly measures among competing water users. These programs make the water allocation

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>AGRIC WATER POLICY COORD</u>				42010200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
OFFICE OF AGRICULTURAL WATER POLICY				
AGRICULTURAL WATER SUPPLY PLANNING				
AND CONSERVATION PROGRAM				4901900

process more predictable, fair, and equitable. Furthermore, the department will not be able to adequately represent and support agricultural producers in the development of TMDLs and BMAPs as well as in South Florida and CFWI coordination issues.

COST SUMMARY:

The authority requested is based on the level of funding needed to continue partial funding and support of ten (10) regional MILs, to continue work with WMDs as well as public and private entities on developing estimates of future agricultural acreages and associated long-term water demand projections, and to continue work on TMDLs and BMAPs during FY 2020-21.

AG NPS BMP IMPLEMENTATION (104127):

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2020-21
		TOTAL ISSUE BY FUND:	
		GENERAL REVENUE:	\$1,500,000

AGRICULTURAL NONPOINT SOURCE BEST MANAGEMENT PRACTICES IMPLEMENTATION INCREASE			4902900
SPECIAL CATEGORIES			100000
AG NPS BMP IMPLEMENTATION			104127
LAND ACQUISITION TF	-STATE	5,000,000	2423 1

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request is for first-year establishment of a recurring special category of cost-share projects focused on priority activities in areas covered by the Department of Environmental Protection's Basin Management Action Plans (BMAPs). As part of the Office of Agricultural Water Policy's (OAWP) participation as a cooperating agency in the BMAP process, OAWP identified actions that could be taken by agricultural producers on a voluntary, incentive-contingent basis to advance water quality goals beyond the implementation of the OAWP Best Management Practices (BMPs) program. The cost-share

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: COMMISSIONER/ADMIN						42010000
<u>AGRIC WATER POLICY COORD</u>						42010200
<u>NATURAL RESOURCES/ENVIRON</u>						14
<u>WATER RESOURCES</u>						<u>1403.00.00.00</u>
SPECIAL PROGRAM FUNDING						4900000
AGRICULTURAL NONPOINT SOURCE BEST						
MANAGEMENT PRACTICES IMPLEMENTATION						
INCREASE						4902900

projects funded from this line item would be targeted to those actions. This is requested to be made recurring as the implementation of these actions in BMAPs will be a long-term activity.

ISSUE SUMMARY:

The funding will provide targeted support for agricultural producer implementation of voluntary, incentive-based projects identified in BMAPs to improve water quality. To meet the water quality targets described in BMAPs, improvements in water quality impacts associated with agriculture require producer efforts beyond implementation of BMPs. These extraordinary efforts require financial support for equipment, structures, engineering and services.

ADVERSE IMPACT IF NOT FUNDED:

If cost-share support is not provided, the additional work needed beyond implementation of BMPs to address water quality concerns in BMAPs is not likely to occur. This concern is described in the BMAPs and identified as a risk factor in achievement of water quality goals.

COST SUMMARY:

The authority requested is a fraction of the costs identified by OAWP for implementation of the projects and practices described in BMAPs. This is considered a starting point.

STATE INDUSTRIAL HEMP PROGRAM						4907000
SALARY RATE						000000
SALARY RATE.....	102,432					
=====						
SALARIES AND BENEFITS						010000
LAND ACQUISITION TF	-STATE	2.00	155,974			2423 1
=====						
EXPENSES						040000
LAND ACQUISITION TF	-STATE	19,800	7,790			2423 1
=====						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>AGRIC WATER POLICY COORD</u>				42010200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
STATE INDUSTRIAL HEMP PROGRAM				4907000
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
LAND ACQUISITION TF -STATE	62,466	62,466		2423 1
TR/DMS/HR SVCS/STW CONTRCT				107040
LAND ACQUISITION TF -STATE	658			2423 1
TOTAL: STATE INDUSTRIAL HEMP PROGRAM				4907000
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....	238,898	70,256		
TOTAL SALARY RATE.....	102,432			

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This is to request \$238,898 budget authority in Salaries and Benefits, Expenses, Human Resources Special Category, Acquisition of Motor Vehicles Special Category in the Land Acquisition Trust Fund. The Salary and Benefit amount requested is 10% above minimum to provide adequate funding to recruit and retain qualified staff. Since the 2019 legislative session, several agricultural producers statewide have indicated an interest in growing hemp. The producers have proposed a variety of different production practices and outcomes. Given the newness and uncertainty of the crop in Florida and the uncertainty of water quality and water quantity best management practices (BMPs) that will be required to meet basin management action plan (BMAP) requirements because the necessary research has not been conducted, there is a need for separate and specialized positions that will be the primary Office of Agricultural Water Policy (OAWP) contacts interacting with hemp producers. Many of the producers planning to cultivate hemp are proposing to convert smaller parcels that are currently fallow. This condition will increase OAWP's workload related to managing the enrollment of producers in the OAWP BMP program and conducting implementation verification site visits BMAPs beyond original projections.

ISSUE SUMMARY:

Workload for OAWP continues to increase with the number of BMAPs adopted by the Florida Department of Environmental Protection (FDEP). Since 2007, FDEP has adopted 34 BMAPs statewide that are reviewed and modified every five years. In each BMAP area, the department reviews the agricultural land uses and provides acreage updates to FDEP, enrolls agricultural producers in the BMP program based on existing BMP manuals, provides and manages cost-share agreements, and verifies that the applicable BMPs are being implemented, operated, and maintained through surveys and implementation verification site visits. With the passage of SB 1020 (2019), several producers have indicated that they are planning to grow hemp on fallowed land when the department begins issuing licenses. This new crop will expand the number of

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>AGRIC WATER POLICY COORD</u>				42010200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
STATE INDUSTRIAL HEMP PROGRAM				4907000

agricultural operations and the acreage that will be in active agricultural production beyond previous projections. The increase in agricultural acreage will increase the OAWP's workload related to BMAP activities and will require two additional positions to cover the additional work; one position will be in South Florida and one will be in North Florida. Given the newness and uncertainty of the crop in Florida and the uncertainty of water quality and water quantity BMPs that will be required to meet BMAP requirements because the necessary research has not been conducted and a hemp BMP manual does not exist, there is a need for separate and specialized positions.

The allocation of responsibilities of the positions include: 30 percent - conducts enrollments in the OAWP BMP Program, 30 percent - conducts implementation verification site visits, 25 percent - manages cost-share agreements with landowners and contracts with soil and water conservation districts, and 15 percent - education and outreach to producers/staff administrative functions. A large portion of the education and outreach component will be to coordinate with the researchers at each educational facility, the University of Florida - Institute of Food and Agricultural Science (IFAS) Regional Specialized Agents, and county extension personnel on the applicable outcomes of IFAS hemp research being undertaken in various areas of the state and varying between small greenhouse units and larger field crops to determine the most effective and efficient way to grow the crop in each region.

ADVERSE IMPACT IF NOT FUNDED:

If this issue is not approved, sufficient staffing will not be available to adequately meet the agency's responsibilities related to BMAPs, which includes assisting agricultural producers with enrollment in the BMP program, the implementation of BMPs, the implementation of cost-shared BMPs and projects, and conducting implementation verification site visits to enhance and improve water quality and quantity statewide.

COST SUMMARY:

The authority requested was determined based on the level of funds needed to support BMP implementation, BMP cost-share management, BMP implementation verification surveys and site visits, education and outreach with university researchers and producers, land use analyses, and economic analysis statewide in BMAP areas. Positions requested at 10% above base. The standard expense package below includes appropriate estimates for space requirements.

EXPENSES (040000):

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2020-21
2	Professional Expenses	2 x \$9,900	\$19,800

HUMAN RESOURCES (107040):

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2020-21
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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: COMMISSIONER/ADMIN						42010000
<u>AGRIC WATER POLICY COORD</u>						42010200
<u>NATURAL RESOURCES/ENVIRON</u>						14
<u>WATER RESOURCES</u>						1403.00.00.00
SPECIAL PROGRAM FUNDING						4900000
STATE INDUSTRIAL HEMP PROGRAM						4907000

2	Professional Human Resources			2 x \$329		\$658
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ACQUISITION OF MOTOR VEHICLES (100021):

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2020-21
2	1/2 Ton Pick-up Truck (4x4)	2 x \$31,233	\$62,466

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2020-21							
NEW POSITIONS							
4823 ENVIRONMENTAL CONSULTANT N1122 001	2.00	102,432		53,542	155,974	0.00	155,974
TOTALS FOR ISSUE BY FUND							
2423 LAND ACQUISITION TF	2.00	102,432		53,542	155,974		155,974

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>AGRIC WATER POLICY COORD</u>				42010200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000
FIXED CAPITAL OUTLAY				080000
LAKE OKEECHOBEE AGRI. PROJ				083621
LAND ACQUISITION TF	-STATE	15,000,000	15,000,000	2423 1

AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: LAKE OKEECHOBEE AGRI. PROJ IT COMPONENT? NO
 PRIORITY ISSUE #1

DESCRIPTION OF ISSUE:

This is to request \$15,000,000 budget authority in Fixed Capital Outlay Appropriation Category from the Land Acquisition Trust Fund for agricultural nutrient reduction and water retention projects, as well as structural best management practices in the Lake Okeechobee watershed. These projects will be designed, engineered, and constructed in cooperation with various government and private entities that may include among others the South Florida Water Management District, the Department of Environmental Protection, soil and water conservation districts, and private landowners. This is a continued multi-year request with initial funding provided in FY 2014-15.

ISSUE SUMMARY:

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

ADVERSE IMPACT IF NOT FUNDED:

If these funds are not appropriated, numerous cost-effective farm level and sub-basin level water quality and water storage projects will not be completed, which will delay phosphorus reductions which will further delay restoration of Lake Okeechobee and the estuaries. Without a significant expansion of stormwater storage north of Lake Okeechobee, large weather-related releases from Lake Okeechobee to the estuaries will continue in the future.

COST SUMMARY:

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

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						42000000
						42010000
						42010200
						14
						<u>1403.00.00.00</u>
						9900000
						990E000

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

COUNTY: Counties within NEEPA designations and the earlier Lake Okeechobee Protection Plan areas.

STW AGRI PROJECTS

083625

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

AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: STW AGRI PROJECTS IT COMPONENT? NO
 PRIORITY ISSUE #3

DESCRIPTION OF ISSUE:

This is to request \$10,000,000 budget authority in Fixed Capital Outlay Appropriation Category from the Land Acquisition Trust Fund for agricultural nutrient reduction, water conservation and water retention projects, as well as structural best management practices (BMPs) in basin management action plan areas (BMAPs). These projects will be designed, engineered, and constructed in cooperation with various government and private entities that may include among others relevant water management district, the Department of Environmental Protection, soil and water conservation districts, and private landowners. The funding will also be used for programs to demonstrate the efficacy of results from research projects through the implementation and monitoring of practices at the farm scale with active agricultural operations. Projects would be multi-year efforts to implement works, technologies, and practices that have been demonstrated by research to be beneficial in improving water quality and water conservation. Each project would bring together the researchers, department staff, and extension services. Examples of projects that may be implemented and monitored include cover crops, precision irrigation, precision fertilizer application, slow release fertilizer application, water management, and remote sensing.

ISSUE SUMMARY:

The funding will provide critical support to help achieve the water quality goals of the BMAPS established outside of the Northern Everglades and Estuaries Protection Act. Chapter 570.93, F.S., authorizes appropriated funds to be used for development and implementation of BMPs, adopted by rule, which provide for increased efficiencies in the use and management of water for agricultural management projects. To further achieve water quality goals, additional practices and projects identified in BMAPs must be implemented to achieve the necessary nutrient loading reductions while allowing economically viable agriculture. The appropriations provided to the department in previous fiscal years represent only a portion of the funds needed to implement BMPs and measures necessary to achieve BMAP water quality goals. The funding will also provide for farm-level, sub-basin, and regional water conservation benefits. Farm-level projects include detention and tailwater recovery projects to help landowners manage stormwater, precision irrigation efficiency improvements, precision fertilizer application, remote sensing and the automation of systems. Further, the funding will be utilized to demonstrate the efficacy of results from research projects through the implementation and monitoring of

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>AGRIC WATER POLICY COORD</u>				42010200
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000

practices at the farm scale on active agricultural operations. Projects would be multi-year efforts to implement works, technologies, and practices that have been demonstrated by research to be beneficial in improving water quality and water conservation.

ADVERSE IMPACT IF NOT FUNDED:

If these funds are not appropriated, numerous cost-effective farm level and sub-basin level water quality and water storage projects will not be completed. This will result in delayed nutrient loading reductions identified in BMAPs to achieve the required water quality improvements.

COST SUMMARY:

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

COUNTY: Statewide

TOTAL: ENVIRONMENTAL PROJECTS				990E000
TOTAL ISSUE.....	25,000,000	25,000,000		
	=====	=====	=====	
TOTAL: WATER RESOURCES				<u>1403.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	10,557,093	1,500,000		1000
TRUST FUNDS	61,633,188	25,608,608		2000
	-----	-----	-----	
TOTAL POSITIONS.....	61.00			
TOTAL PROG COMP.....	72,190,281	27,108,608		
TOTAL SALARY RATE.....	3,335,552			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: COMMISSIONER/ADMIN							42010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							42010300
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	10,209,867						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	5,677,176						1000 1
ADMINISTRATIVE TRUST FUND -STATE	6,100,274						2021 1
-FEDERL	491,014						2021 3
TOTAL ADMINISTRATIVE TRUST FUND	6,591,288						2021
FEDERAL GRANTS TRUST FUND -FEDERL	3,928						2261 3
GENERAL INSPECTION TF -STATE	931,324						2321 1
LAND ACQUISITION TF -STATE	1,330,920						2423 1
TOTAL POSITIONS.....	186.25						
TOTAL APPRO.....	14,534,636						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	245,696						1000 1
ADMINISTRATIVE TRUST FUND -STATE	45,643						2021 1
TOTAL APPRO.....	291,339						
=====							
EXPENSES							040000
ADMINISTRATIVE TRUST FUND -STATE	1,452,191						2021 1
GENERAL INSPECTION TF -STATE	157,532						2321 1
AG EMERGENCY ERAD TF -STATE	51,881						2360 1
TOTAL APPRO.....	1,661,604						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				42010300
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	3,614			1000 1
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL INSPECTION TF -STATE	61,647			2321 1
=====				
TRANS TO DIV ADM HEARINGS				100565
ADMINISTRATIVE TRUST FUND -STATE	6,411			2021 1
=====				
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	101,000			1000 1
ADMINISTRATIVE TRUST FUND -STATE	618,000			2021 1
GENERAL INSPECTION TF -STATE	899,574			2321 1

TOTAL APPRO.....	1,618,574			
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	19,937			1000 1
ADMINISTRATIVE TRUST FUND -STATE	80,210			2021 1

TOTAL APPRO.....	100,147			
=====				
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE	7,500			1000 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
EXECUTIVE DIR/SUPPORT SVCS				42010300
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	33,440			1000 1
ADMINISTRATIVE TRUST FUND -STATE	18,729			2021 1
GENERAL INSPECTION TF -STATE	660			2321 1
LAND ACQUISITION TF -STATE	3,555			2423 1
TOTAL APPRO.....	56,384			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	186.25			
TOTAL ISSUE.....	18,341,856			
TOTAL SALARY RATE.....	10,209,867			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
GENERAL REVENUE FUND -STATE	4,930			1000 1
ADMINISTRATIVE TRUST FUND -STATE	19,836			2021 1
TOTAL APPRO.....	24,766			
FLORIDA RETIREMENT SYSTEM				1001680
ADJUSTMENT FOR FY 2019-20 - NORMAL				010000
COST AND UNFUNDED ACTUARIAL				
LIABILITY				
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -STATE	19,211			1000 1
ADMINISTRATIVE TRUST FUND -STATE	20,649			2021 1
-FEDERL	1,662			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	22,311			2021
FEDERAL GRANTS TRUST FUND -FEDERL	15			2261 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
EXECUTIVE DIR/SUPPORT SVCS				42010300
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2019-20 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001680
SALARIES AND BENEFITS				010000
GENERAL INSPECTION TF -STATE		3,154		2321 1
LAND ACQUISITION TF -STATE		4,507		2423 1
TOTAL APPRO.....		49,198		
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION - FY				
2019-20 - EFFECTIVE 12/1/2019				1001690
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		24,457		1000 1
ADMINISTRATIVE TRUST FUND -STATE		26,286		2021 1
-FEDERL		2,116		2021 3
TOTAL ADMINISTRATIVE TRUST FUND		28,402		2021
FEDERAL GRANTS TRUST FUND -FEDERL		19		2261 3
GENERAL INSPECTION TF -STATE		4,014		2321 1
LAND ACQUISITION TF -STATE		5,737		2423 1
TOTAL APPRO.....		62,629		
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE		206		1000 1
TOTAL: ADJUSTMENT TO STATE HEALTH				1001690
INSURANCE PREMIUM CONTRIBUTION - FY				
2019-20 - EFFECTIVE 12/1/2019				
TOTAL ISSUE.....		62,835		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				42010300
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	81			1000 1
ADMINISTRATIVE TRUST FUND -STATE	45			2021 1
GENERAL INSPECTION TF -STATE	2			2321 1
LAND ACQUISITION TF -STATE	9			2423 1
TOTAL APPRO.....	137			
NONRECURRING EXPENDITURES				2100000
REPLACEMENT OF MOTOR VEHICLES				2103004
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL INSPECTION TF -STATE	61,647-			2321 1
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
ADMINISTRATIVE TRUST FUND -STATE	35,121	35,121		2021 1

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request seeks \$35,121 of non-recurring Administrative Trust Fund authority in the Acquisition of Motor Vehicles Category to replace one (1) vehicle in the Office of Inspector General (OIG). The vehicle designated for replacement will be 13 years old and is projected to have more than 120,000 miles by June 30, 2020. The vehicle has incurred costly repair work in the past year, with additional repairs expected in the future.

ISSUE SUMMARY:

The Office of Inspector General currently has six (6) passenger vehicles in its fleet and one (1) of these vehicles will exceed the Department of Management Services' replacement criteria for law enforcement vehicles at the end of FY 2019-20. The age and wear of OIG's existing fleet has resulted in a need for replacement vehicles. The department has attempted to

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				42010300
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500

alleviate some of these needs by reviewing vehicle utilization rates and moving underutilized vehicles to divisions with significant vehicle replacement needs. Despite these successes, there remains a need to replace one vehicle within OIG. This vehicle is detailed below in the Cost Summary section and represents the most critical replacement need within the office.

The vehicle in need of replacement is used by sworn law enforcement personnel in the performance of routine duties, e.g. conducting criminal and administrative investigations. However, office vehicles are also used during special assignments such as disaster response. Sworn OIG personnel were deployed to the Florida Keys to assist in rescue and recovery efforts following Hurricane Irma in September 2017 and are subject to being called upon to assist with any future public safety crisis, natural or otherwise. It is vital for OIG personnel to have reliable vehicles in both mission critical assignments and extraordinary deployments.

ADVERSE IMPACT IF NOT FUNDED:

During FY 2018-19, OIG spent \$4,477 on vehicle repairs and maintenance. If this issue is not funded, OIG will continue to spend more Expense dollars on vehicle repairs. In addition, future funding requests will continue to grow as the department's fleet further deteriorates. Again, it is vital that sworn personnel have dependable transportation in fulfilling the FDACS and OIG missions.

COST SUMMARY:

The pricing below was derived from the Department of Management Services' State Term Contracts and includes the dealer recommended 10% over current year prices.

Tag#	Year	Model	Actual Mileage 6/30/2019	Projected Miles 6/30/2020
ACS 28542	2007	Ford Crown Victoria	115,621	121,000

SPECIAL CATEGORY: Acquisition of Motor Vehicle

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2020-21
1	2019 Standard Sport Utility Vehicle AWD, 4 door (\$31,813.50 plus 10% equals \$34,994.85)	1 x \$34,994.85	\$34,995
	With the addition of vent/rain shields an aftermarket option needed due to the nature in which the vehicle will be	1 x \$126	\$126

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: COMMISSIONER/ADMIN						42010000
EXECUTIVE DIR/SUPPORT SVCS						42010300
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES						2401500
utilized						

TOTAL ISSUE BY FUND:
 Administrative Trust Fund \$35,121

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS						26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS						26A1690 010000
GENERAL REVENUE FUND -STATE	17,469					1000 1
ADMINISTRATIVE TRUST FUND -STATE	18,776					2021 1
-FEDERL	1,511					2021 3
TOTAL ADMINISTRATIVE TRUST FUND	20,287					2021
FEDERAL GRANTS TRUST FUND -FEDERL	14					2261 3
GENERAL INSPECTION TF -STATE	2,867					2321 1
LAND ACQUISITION TF -STATE	4,098					2423 1
TOTAL APPRO.....	44,735					
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -STATE	147					1000 1
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION TOTAL ISSUE.....	44,882					26A1690

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
EXECUTIVE DIR/SUPPORT SVCS				42010300
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
SPECIAL PROGRAM FUNDING				4900000
STATE INDUSTRIAL HEMP PROGRAM				4907000
SALARY RATE				000000
SALARY RATE.....	186,591			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	4.00			
	296,190			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	40,888	16,868		
				1000 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	1,316			
				1000 1
=====				
TOTAL: STATE INDUSTRIAL HEMP PROGRAM				4907000
TOTAL POSITIONS.....	4.00			
TOTAL ISSUE.....	338,394	16,868		
TOTAL SALARY RATE.....	186,591			
=====				

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This issue seeks spending authority in the amount of \$338,394 in recurring General Revenue to support the Salaries and Benefits, Expense, and Transfer to DMS/HR Services categories for four (4) new full-time positions in the Office of the Commissioner, the Office of General Counsel, and the Bureaus of Finance and Accounting and Personnel Management.

With the passage of Senate Bill 1020, the Florida Hemp Program, several divisions within the Florida Department of Agriculture and Consumer Services (FDACS) will experience an expansion as they perform their various responsibilities to establish and manage the hemp regulatory program as directed by the State Legislature. FDACS will begin accepting applications from Florida farmers to cultivate hemp in the state. This will lead to other aspects of the industry coming to Florida including processing, manufacturing and retail. The regulation of all processes involving the cultivation, production and distribution of hemp and hemp products will fall under the purview of the department.

In order to implement the Florida Hemp Program, FDACS is requesting 95 new full-time positions department-wide. As

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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>
SPECIAL PROGRAM FUNDING				4900000
STATE INDUSTRIAL HEMP PROGRAM				4907000

various divisions expand to fulfill their responsibilities within the program, this will subsequently increase the administrative tasks performed by the Division of Administration including multiple tasks related to personnel management. Additionally, as the hemp regulatory program develops revenues, expenditures, employee travel and financial monitoring will increase. There will also be an increased need for legal counsel to assist in all legal matters relating to this program.

ISSUE SUMMARY:

The requested resources will support four (4) new full-time positions in the following offices and bureaus:

Office of the Commissioner - A position within the Office of the Commissioner is required to help oversee the Florida Hemp Program. This position will assist in directing and coordinating the program, monitoring all divisions involved and ensuring proper implementation. This position will also monitor and oversee the permit application and issuance process and compile data and research as the program develops. The addition of a Government Analyst II position is vital to the success of the Florida Hemp Program.

Office of General Counsel - The Office of General Counsel currently has only 12 program attorneys to provide counsel for the department's 16 divisions and offices. The department expects to see an increase of between 5,000 and 10,000 licensees for the Florida Hemp Program. This senior attorney position will be used to provide counsel for the Divisions of Plant Industry and Food Safety who will see the majority of increase in licensees. This Senior Attorney position will assist in all legal matters relating to the licensing, revocation, and administration of the hemp regulatory program.

Bureau of Finance and Accounting - The Bureau of Finance and Accounting anticipates a workload increase to several areas including revenues, expenditures, travel, and programmatic financial reporting. The bureau currently processes hundreds of thousands of payments annually. This program would inflate the volume substantially within the next fiscal year. Additional expenditures are anticipated related to program monitoring, participant inspections and various contractual services. An increase in employee travel is expected and will challenge the bureau to stay current on all associated tasks. With new programs comes additional programmatic financial reporting, requiring the bureau to produce new reports breaking down the programs revenues, expenditures and inventory/equipment as the program expands. The addition of a Government Analyst I position will aid in the implementation and expansion of the hemp regulatory program.

Bureau of Personnel Management - The Bureau of Personnel Management anticipates an increase to department staff by approximately 95 new full-time positions. With the anticipated increased workforce and program initiatives, this will directly impact the bureau's workload in all areas of personnel management. The addition of a Personnel Services Specialist position is crucial to preserve and support the integrity of the overall day-to-day operations within the bureau.

We have sufficient space for these positions.

ADVERSE IMPACT IF NOT FUNDED:

The Division of Administration will be adversely impacted if this issue is not funded. Without these positions, the

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
						42000000
						42010000
						42010300
						16
						<u>1602.00.00.00</u>
						4900000
						4907000

AGRIC/CONSUMER SVCS/COMMR
 PGM: COMMISSIONER/ADMIN
EXECUTIVE DIR/SUPPORT SVCS
 GOV OPERATIONS/SUPPORT
EXEC LEADERSHIP/SUPPRT SVC
 SPECIAL PROGRAM FUNDING
 STATE INDUSTRIAL HEMP PROGRAM

administrative tasks for the department could suffer causing the department to fall out of compliance with state law.

COST SUMMARY: Positions requested at 10% above base.

CATEGORY: Expense

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2020-21
4	Standard expense package with laptop	4 X \$10,222	\$40,888

CATEGORY: TFR DMS/HR Services

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2020-21
4	Human Resources Services Assessment	4 x \$329	\$1,316

Total Issue Excluding Salaries and Benefits: \$42,204

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2020-21							
NEW POSITIONS							
2224 GOVERNMENT ANALYST I							
N0104 001	1.00	40,270		25,007	65,277	0.00	65,277
0189 PERSONNEL SERVICES SPECIALIST/HR-SES							
N0103 001	1.00	38,097		26,472	64,569	0.00	64,569
2225 SENIOR MANAGEMENT ANALYST II - SES							
N0101 001	1.00	51,216		28,592	79,808	0.00	79,808
7738 SENIOR ATTORNEY							

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						42000000
						42010000
						42010300
						16
						<u>1602.00.00.00</u>
						4900000
						4907000

AGRIC/CONSUMER SVCS/COMMR
 PGM: COMMISSIONER/ADMIN
EXECUTIVE DIR/SUPPORT SVCS
 GOV OPERATIONS/SUPPORT
EXEC LEADERSHIP/SUPPRT SVC
 SPECIAL PROGRAM FUNDING
 STATE INDUSTRIAL HEMP PROGRAM

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2020-21							
NEW POSITIONS							
N0102 001	1.00	57,008		29,528	86,536	0.00	86,536
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							296,190
	4.00	186,591		109,599	296,190		296,190
	=====	=====	=====	=====	=====		=====

CAPITAL IMPROVEMENT PLAN							9900000
GRANTS AND AIDS - FIXED CAPITAL							
OUTLAY							990G000
G/A-LOC GOV/NONST ENT-FCO							140000
FLA STATE FAIR AUTHORITY							140250
GENERAL REVENUE FUND -STATE	3,000,000	3,000,000					1000 1
	=====	=====	=====				

AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: FLA STATE FAIR AUTHORITY IT COMPONENT? NO
 PRIORITY ISSUE #10

DESCRIPTION OF ISSUE:

The Florida State Fair Authority was established by the Florida Legislature under Chapter 616 Part III for the purpose of staging the annual state fair. This request is for \$3,000,000 in Fixed Capital Outlay Appropriation, Grants and Aids to Local Governments and Non-State Entities from General Revenue. Funds from this appropriation will be utilized to upgrade electrical, water and sewer infrastructure of the Florida State Fair Authority (Fair Authority), correct ongoing maintenance issues and bring these utilities up to current code. In addition, funds will be used to improve our outdoor

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				42010300
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
GRANTS AND AIDS - FIXED CAPITAL				
OUTLAY				990G000

lighting areas utilized during the fair and other non-fair events to alleviate safety concerns. This funding will also be used by the Fair Authority to install reliable LED emergency lighting inside the major event buildings to remedy potential safety concerns during power outages. The Fair Authority is charged with the responsibility of staging an annual fair to serve the entire state and operates under the supervision of the Commissioner of Agriculture. The Fair Authority receives no direct taxpayer or state funding and is charged with maintaining its operations through revenues derived from the state fair, other exhibits and events, rentals for use of the buildings and grounds, and donations. The Fair Authority's capital improvement plan was developed with oversight from the Fair Authority Board and the Florida Department of Agriculture and Consumer Services, and is limited each year to the funds available through the operating budget.

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

The fairgrounds are designated as a disaster relief area for federal, state and local agencies and utilities. These include MacDill Air Force Base, FEMA, the Coast Guard, Tampa Electric, law enforcement agencies and various other first responders. Upgrading the infrastructure and lighting at the fairgrounds to acceptable levels is critical for these agencies and entities during emergency scenarios.

ISSUE SUMMARY:

This request will enable the Fair Authority to update the aging infrastructure, improve the emergency lighting in the major buildings and enhance outdoor lighting areas primarily used during the annual state fair. The infrastructure improvements and emergency lighting upgrades will enhance the safety of the Fair Authority's patrons and employees, along with improving its ability to accommodate federal, state and local agencies during a natural disaster. The Fair Authority has also identified a safety issue with the midway lighting that can be addressed with backup generators and improved lighting fixtures. In the last five fiscal years (from 2015-2019), the Fair Authority has reinvested over \$14.7 million of revenue proceeds for capital improvements at the fairgrounds. Currently, the expenditure of another \$3 million is anticipated to address additional improvements in the 2020 fiscal budget and have identified another \$14.1 million of capital needs in the next five years. The Fair Authority currently generates a positive annual cash flow from operations, but the Fair Authority's existing cash reserves are currently sufficient to address the 2020 fiscal year needs only. The Fair Authority is unable to maintain or build reserves due to the high level of capital expenditures, and the safety projects listed will be delayed until adequate funds are available. The five-year capital improvement plan includes projects that will by their nature help the Fair Authority become more financially stable and ensure sustainable future

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				42010300
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
GRANTS AND AIDS - FIXED CAPITAL				
OUTLAY				990G000

growth and improve the safety of its patrons and employees.

ADVERSE IMPACT IF NOT FUNDED:

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

KEY SAFETY CHALLENGES OF THE FAIR AUTHORITY:

- Infrastructure of the fairgrounds is badly in need of replacement and upgrades. This includes outdated electrical power networks that have failed in certain areas and are not up to current code in other locations.
- Water and sewer infrastructure is deteriorating and in some cases is undersized for current needs. Upgrades are needed as leaks and breakages are becoming more common.
- Lighting in many of our buildings are outdated with inadequate or no emergency lighting available. This can create unsafe conditions for our patrons when outages occur and could severely limit the effectiveness of the fairgrounds as a disaster relief staging area.
- Exterior lighting is inadequate to illuminate all show areas, resulting in possible hazardous conditions for patrons. In addition, the lack of backup power during outages will result in potentially hazardous conditions for thousands of patrons during the fair.

COST SUMMARY:

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

- Replace/upgrade failing electrical, water and sewer infrastructure. Most of the infrastructure was originally constructed in 1976: \$1,300,000
- Add emergency LED lighting to the major buildings built between 1976 and 1988: \$1,200,000
- Install new LED lighting in the midway with generator backup: \$500,000
- These projects total \$3,000,000*.

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

In addition to completing the projects above, the Fair Authority will continue to fund our budgeted capital projects from our five-year plan through revenue proceeds. The Fair Authority will also seek out additional naming rights sponsors, donations and development opportunities on the fairgrounds. Over the past five fiscal years, the Fair Authority has reinvested an average of 14.1% of total revenue and 81.1% of net earnings before depreciation for the capital needs. This aggressive investment in capital is needed, but severely limits the Fair Authority's ability to build reserves or increase annual cash flow. (Note: While the use of revenue bonds is technically available to the Fair Authority, in practice the Fair Authority cannot utilize this revenue source.)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				42010300
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
GRANTS AND AIDS - FIXED CAPITAL				
OUTLAY				990G000

The \$3 million sought from the state will enable the Fair Authority to proceed with the urgent need to repair the infrastructure and enhance the interior and exterior lighting.

COUNTY: Hillsborough

SPECIAL PURPOSE				990S000
FIXED CAPITAL OUTLAY				080000
SHAW BUILDING WINTERHAVEN				083607
GENERAL REVENUE FUND	-STATE	250,000	250,000	1000 1
=====				

AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: SHAW BUILDING WINTERHAVEN IT COMPONENT? NO
 PRIORITY ISSUE #8

DESCRIPTION OF ISSUE:

In 1986 the Department of Management Services (DMS) built the 6,236 square foot Agricultural Laboratory (Shaw Building) for the Divisions of Plant Industry and Dairy in Winter Haven (DMS Project Number AG-8408). The building design was poorly planned and executed from inception and was not conducive to Florida's humid climate. After only 32 years of use, the building sustained irreparable damage due to excessive water intrusion and required demolition. The department now seeks funding in the amount of \$250,000 in Fixed Capital Outlay Appropriation from General Revenue to contract with an architectural and engineering firm to design a replacement facility with new laboratory and office space for the Division of Plant Industry.

ISSUE SUMMARY:

In FY 2017-18, the department received \$300,000 in funding to perform roof and exterior envelope repairs due to water intrusion. CPH Engineers was commissioned in November 2017 to assess the building and provide a scope of work for repairs. CPH provided a physical conditions assessment report in January 2018 which indicated repairs to the facility would be cost prohibitive and demolition was recommended. The lack of an exterior vapor barrier or proper flashing at exterior fenestrations in addition to poor mechanical system ventilation were found to be major contributing factors to the building's demise. Mold and mildew developed inside the wall cavities and there were numerous areas of structural decay due to continuous water intrusion. The building suffered severe loss of structural integrity and indoor air quality which rendered the building uninhabitable. In FY 2018-19, the \$300,000 initially appropriated for repairs was re-appropriated for demolition of the building. For FY 2020-21, the department seeks \$250,000 for the design and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
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
SPECIAL PURPOSE				990S000

specifications for the replacement of the Shaw Building. In FY 2021-22, the department will seek additional funding to construct the new replacement facility.

ADVERSE IMPACT IF NOT FUNDED:

Without design drawings, the department will not have the requisite information needed to make a sound request for construction funding. The Shaw Building was previously occupied by the Division of Plant Industry's Bureau of Citrus Budwood and served as the center for the citrus nursery industry as well as the budwood quarantine laboratory. The facility accommodated several critical functions such as the processing of bud cutting reports, sample reception from breeders, coordination of nursery inspections, compilation and distribution of propagation data, distribution of seed source material, frontline interaction with industry clientele, and conferencing for the Citrus Budwood Technical Advisory Committee (CBTAC). The quarantine laboratory received new untested citrus nursery material from breeders all over the world for evaluation of various diseases and viruses. Citrus materials were received, processed, grafted and shipped to the La Crosse cleaning facility for final testing and indexing. Should this building not be replaced, it would cause detrimental effects to the department's ability to index and clean new sample varieties. These varieties are critical to the citrus nursery industry and to Florida citrus growers who receive the new varieties as a result of this process. Many of these new varieties have the potential to be more tolerant of numerous diseases including citrus canker and HLB.

COUNTY: Polk

TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	9,743,258	3,266,868		1000
TRUST FUNDS	12,342,284	35,121		2000
TOTAL POSITIONS.....	190.25			
TOTAL PROG COMP.....	22,085,542	3,301,989		
TOTAL SALARY RATE.....	10,396,458			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: COMMISSIONER/ADMIN							42010000
<u>DIVISION OF LICENSING</u>							42010400
PUBLIC PROTECTION							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		10,657,228					
=====							
SALARIES AND BENEFITS							010000
DIV OF LICENSING TF	-STATE	302.00					
		16,661,993					2163 1
=====							
OTHER PERSONAL SERVICES							030000
DIV OF LICENSING TF	-STATE	1,569,839					2163 1
=====							
EXPENSES							040000
DIV OF LICENSING TF	-STATE	4,304,311					2163 1
=====							
OPERATING CAPITAL OUTLAY							060000
DIV OF LICENSING TF	-STATE	349,130					2163 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
DIV OF LICENSING TF	-STATE	9,990,177					2163 1
=====							
RISK MANAGEMENT INSURANCE							103241
DIV OF LICENSING TF	-STATE	72,461					2163 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
DIV OF LICENSING TF	-STATE	90,218					2163 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>DIVISION OF LICENSING</u>				42010400
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	302.00			
TOTAL ISSUE.....		33,038,129		
TOTAL SALARY RATE.....		10,657,228		
	=====	=====	=====	
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
DIV OF LICENSING TF	-STATE	12,926-		2163 1
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2019-20 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001680
SALARIES AND BENEFITS				010000
DIV OF LICENSING TF	-STATE	24,686		2163 1
	=====	=====	=====	
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION - FY				
2019-20 - EFFECTIVE 12/1/2019				1001690
SALARIES AND BENEFITS				010000
DIV OF LICENSING TF	-STATE	95,076		2163 1
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
DIV OF LICENSING TF	-STATE	8,185		2163 1
	=====	=====	=====	
TOTAL: ADJUSTMENT TO STATE HEALTH				1001690
INSURANCE PREMIUM CONTRIBUTION - FY				
2019-20 - EFFECTIVE 12/1/2019				
TOTAL ISSUE.....		103,261		
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>DIVISION OF LICENSING</u>				42010400
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
DIV OF LICENSING TF -STATE	219			2163 1
=====				
NONRECURRING EXPENDITURES				2100000
ADDITIONAL STAFF - DIVISION OF LICENSING				2103251
EXPENSES				040000
DIV OF LICENSING TF -STATE	22,530-			2163 1
=====				
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
DIV OF LICENSING TF -STATE	26,859	26,859		2163 1
=====				

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request seeks \$26,859 of non-recurring Division of Licensing Trust Fund authority in the Acquisition of Motor Vehicles Category to replace one (1) vehicle in the Division of Licensing. The vehicle designated for replacement is inoperable and cost prohibitive to repair as detailed in the Issue Summary section below.

ISSUE SUMMARY:

The Division of Licensing currently has three (3) passenger vehicles and two (2) cargo vans for a total fleet of five (5) vehicles. One (1) of these vehicles became inoperable and was surplused during FY 2018-19. The age and wear of the division's existing fleet has resulted in a substantial need for replacement of this vehicle. The department has attempted to alleviate some of these needs by reviewing vehicle utilization rates and moving underutilized vehicles to divisions with significant vehicle replacement needs. Despite these successes, there remains a need to replace this vehicle within the Division of Licensing, which is detailed below in the Cost Summary section.

During FY 2018-19, the Division of Licensing surplused this vehicle as it became inoperable due to transmission failure. In addition to the transmission repair estimate being cost prohibitive, the division previously spent \$6,193.77 on

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>DIVISION OF LICENSING</u>				42010400
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500

repairs and maintenance in the three most recent fiscal years (FY 2015-16, 2016-17 and 2017-18). Consequently, due to the cost prohibitive outlay required to rebuild the transmission of this ten-year-old vehicle with 140,074 miles, approval to surplus was granted by the Department of Management Services (DMS).

This vehicle is needed so that a manager of the division's regional offices in North and South Florida can drive to these offices as necessary. This manager is currently renting a vehicle on a regular basis to make these long trips from Jacksonville to Fort Walton Beach, Tallahassee, and North Port in Sarasota County.

ADVERSE IMPACT IF NOT FUNDED:

If this issue is not funded, the division will continue to spend more Expense dollars on vehicle repairs. In addition, future funding requests will continue to grow as the division's fleet further deteriorates.

COST SUMMARY:

The pricing below was derived from the DMS State Term Contracts and includes the dealer recommended 10% over current year prices for FY 2020-21 cost estimates.

Tag#	Year	Model	Actual Mileage	Projected Miles
ACS29535	2008	Chevrolet Impala	140,074	Surplused

SPECIAL CATEGORY: Acquisition of Motor Vehicle

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2020-21
1	2019 4-door sedan vehicle (2019 DMS state contract of \$24,417.19 plus 10% equals \$26,858.91)	\$26,858.91	\$26,859

TOTAL ISSUE BY FUND:

Division of Licensing Trust Fund \$26,859

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: COMMISSIONER/ADMIN							42010000
<u>DIVISION OF LICENSING</u>							42010400
PUBLIC PROTECTION							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A1690 010000
DIV OF LICENSING TF -STATE		67,911					2163 1
		=====		=====		=====	
OTHER PERSONAL SERVICES							030000
DIV OF LICENSING TF -STATE		5,846					2163 1
		=====		=====		=====	
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION TOTAL ISSUE.....							26A1690 73,757
		=====		=====		=====	
TOTAL: REGULATION AND LICENSING BY FUND TYPE							<u>1204.00.00.00</u>
TRUST FUNDS.....	302.00						2000
SALARY RATE.....		33,231,455	26,859				
		10,657,228					
		=====		=====		=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
OFFICE OF ENERGY				42010600
NATURAL RESOURCES/ENVIRON				14
ENERGY SUSTAIN/CLIMAT PROT				1407.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	605,934			
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	14.00			2261 3
	1,127,372			
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL		127,165		2261 3
EXPENSES				040000
GENERAL REVENUE FUND -STATE		47,212		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		380,000		2261 3
TOTAL APPRO.....		427,212		
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND -FEDERL		2,500		2261 3
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -FEDERL		52,687		2261 3
RISK MANAGEMENT INSURANCE				103241
FEDERAL GRANTS TRUST FUND -FEDERL		4,319		2261 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
OFFICE OF ENERGY				42010600
NATURAL RESOURCES/ENVIRON				14
ENERGY SUSTAIN/CLIMAT PROT				1407.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL	3,011			2261 3
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	14.00			
TOTAL ISSUE.....	1,744,266			
TOTAL SALARY RATE.....	605,934			
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
FEDERAL GRANTS TRUST FUND -FEDERL	880-			2261 3
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2019-20 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001680
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	2,912			2261 3
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION - FY				
2019-20 - EFFECTIVE 12/1/2019				1001690
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	4,477			2261 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
OFFICE OF ENERGY				42010600
NATURAL RESOURCES/ENVIRON				14
ENERGY SUSTAIN/CLIMAT PROT				1407.00.00.00
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL		7		2261 3
=====				
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FOR FY				
2019-20 - FIVE MONTHS ANNUALIZATION				26A1690
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL		3,198		2261 3
=====				
FUND SHIFT				3400000
FUND SHIFT - ENERGY FROM FEDERAL				
GRANTS TRUST FUND TO GENERAL				
REVENUE - DEDUCT				3400030
SALARY RATE				000000
SALARY RATE.....		336,146-		
=====				
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL		5.00-		2261 3
		490,223-		
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL		1,645-		2261 3
=====				
TOTAL: FUND SHIFT - ENERGY FROM FEDERAL				3400030
GRANTS TRUST FUND TO GENERAL				
REVENUE - DEDUCT				
TOTAL POSITIONS.....		5.00-		
TOTAL ISSUE.....		491,868-		
TOTAL SALARY RATE.....		336,146-		
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>OFFICE OF ENERGY</u>				42010600
NATURAL RESOURCES/ENVIRON				14
<u>ENERGY SUSTAIN/CLIMAT PROT</u>				<u>1407.00.00.00</u>
FUND SHIFT				3400000
FUND SHIFT - ENERGY FROM FEDERAL				
GRANTS TRUST FUND TO GENERAL				
REVENUE - DEDUCT				3400030

state matching funds to enable the state of Florida to remain in compliance with Title III of the Energy Policy and Conservation Act and continue receiving the only non-expiring source of USDOE federal funds to support energy efforts. Without providing a recurring source of state matching funds for the SEP Formula Award, the State of Florida risks losing or reducing approximately \$1.8 million per year of annual federal funding.

The Office of Energy is continuously seeking and applying for new funding assistance to carry out the objectives of the state and to diversify sources of funding to support operating costs. Despite these efforts, most federal financial assistance programs include requirements for the state to provide a financial contribution to each proposed project. State matching funds are vital and necessary in order to successfully compete for federal dollars. Applications often receive additional points for providing match above the minimum required. Currently the Office of Energy does not have GR operational funds to use as state matching funds for federal grant applications that require a non-federal spending match. This lack of non-federal funds restricts the state of Florida's ability to compete for available federal dollars against other states and institutions that are able to meet the match requirements. Due to this limitation of available state matching funds, most of the competitive funding assistance that has been awarded to the Office of Energy to date is for programmatic costs rather than administrative costs. Those awards that do allow administrative costs only allow minimal amounts.

The total annual percentage of operational costs for the Office of Energy including salaries that can currently be offset with other federal funding assistance is approximately 12% with the other 88% of operational costs exhausting the limited amount of annual SEP Formula grant award funding. Similar to competitive federal awards, in order to continue receiving federal funding from the USDOE's SEP Formula Award, the Office of Energy must provide annual General Revenue funding to function as required state matching funds in the amount of 20% based on the amount of award (\$356,000 based on current award). After October 2020, the Office of Energy will not have enough General Revenue funding to meet the matching requirement for the USDOE's SEP Formula Award.

ADVERSE IMPACT IF NOT FUNDED:

The lack of recurring General Revenue funds restricts the Office of Energy's ability to bring in federal dollars due to the inability to meet the match requirements. Any additional requests for federal financial assistance beneficial to the state of Florida will not be successful when competing with other states and institutions that are able to meet the match requirements.

Without these funds the state of Florida would not be able to support initiatives to encourage energy efficiency, conservation and enhance growth in clean energy industries within the state and would be unable to continue implementing the requirements of current and future State Energy Initiatives, such as those required in Sections 377.6015, 377.703, 377.810, 553.74, and 1004.648, F.S., as well as Chapter 2013-198, Laws of Florida.

COST SUMMARY:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: COMMISSIONER/ADMIN						42010000
OFFICE OF ENERGY						42010600
NATURAL RESOURCES/ENVIRON						14
ENERGY SUSTAIN/CLIMAT PROT						1407.00.00.00
FUND SHIFT						3400000
FUND SHIFT - ENERGY FROM FEDERAL						
GRANTS TRUST FUND TO GENERAL						
REVENUE - DEDUCT						3400030

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2020-21							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
7486 DEPUTY DIR-PLANNING & STRATEGIC PROJECTS							
C0002 001	1.00-	71,273-		31,833-	103,106-	0.00	103,106-
8735 ENERGY OFFICE DIRECTOR							
C0001 001	1.00-	97,984-		36,150-	134,134-	0.00	134,134-
TOTALS FOR ISSUE BY FUND							
2261 FEDERAL GRANTS TRUST FUND							490,223-
	5.00-	336,146-		154,077-	490,223-		490,223-

FUND SHIFT - ENERGY FROM FEDERAL							
GRANTS TRUST FUND TO GENERAL							
REVENUE - ADD							3400040
SALARY RATE							000000
SALARY RATE.....	336,146						
SALARIES AND BENEFITS							
	5.00						010000
GENERAL REVENUE FUND	-STATE	490,223					1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>OFFICE OF ENERGY</u>				42010600
NATURAL RESOURCES/ENVIRON				14
<u>ENERGY SUSTAIN/CLIMAT PROT</u>				<u>1407.00.00.00</u>
FUND SHIFT				3400000
FUND SHIFT - ENERGY FROM FEDERAL				
GRANTS TRUST FUND TO GENERAL				
REVENUE - ADD				3400040
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	1,645			1000 1
=====				
TOTAL: FUND SHIFT - ENERGY FROM FEDERAL				3400040
GRANTS TRUST FUND TO GENERAL				
REVENUE - ADD				
TOTAL POSITIONS.....	5.00			
TOTAL ISSUE.....		491,868		
TOTAL SALARY RATE.....	336,146			
=====				

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This issue is requesting to fund shift \$491,868 from the Federal Grants Trust Fund to General Revenue to support the implementation of current and future state energy initiatives such as those required in Sections 377.6015, 377.703, 377.810, 553.74, and 1004.648, Florida Statutes (F.S.), as well as Chapter 2013-198, Laws of Florida. This request includes the transfer of five (5) existing Full-Time Equivalent (FTE) Trust Fund (TF) positions to become General Revenue (GR) funded FTEs and the transfer of existing Federal Grants Trust Fund authority to General Revenue for related Salary and Human Resources Services costs.

ISSUE SUMMARY:

As directed by the Legislature, the Florida Department of Agriculture and Consumer Services, Office of Energy (department) performs the important function of advocating for a stable, reliable and diverse supply of energy for Florida. This includes supporting Florida's renewable energy industry, encouraging energy efficiency and conservation, advocating for the investment in Florida's energy infrastructure to increase system reliability, and enhancing energy independence and diversification to stabilize energy costs.

Historically the Office of Energy had eight (8) FTE positions which were GR funded. However, in Fiscal Year 2010-11 these eight positions were all transferred to the Federal Grants Trust Fund (FGTF) in what was anticipated to be a temporary transfer through 1/2013 or as long as American Recovery and Reinvestment Act (ARRA) federal grant administrative funds were available. As of December 31, 2014, all of the federal ARRA grant funds administered by the Office of Energy have expired.

In the interim, positions are being funded by a federal award from the U.S. Department of Energy (USDOE) through the annual State Energy Program (SEP) Formula grant award funding. However, SEP funds are limited and insufficient to support

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>OFFICE OF ENERGY</u>				42010600
NATURAL RESOURCES/ENVIRON				14
<u>ENERGY SUSTAIN/CLIMAT PROT</u>				<u>1407.00.00.00</u>
FUND SHIFT				3400000
FUND SHIFT - ENERGY FROM FEDERAL				
GRANTS TRUST FUND TO GENERAL				
REVENUE - ADD				3400040

these operational costs that were absorbed post ARRA.

Therefore, to continue administering vital state energy initiatives, as well as other important energy initiatives and projects, the department requests a transfer of five existing FTE comprising of the Director of the Office of Energy, the Deputy Director of the Office of Energy, a Senior Management Analyst II-SES, a Senior Management Analyst I SES, and a Government Analyst I from the FGTF to General Revenue beginning in FY 2020-21.

The transfer of these five existing positions to GR will serve a vital need. The Office of Energy is the designated State Energy Office (SEO) for the state of Florida in accordance with Title III of the Energy Policy and Conservation Act and Chapter 377.703, F.S. As such, the USDOE's authorizing legislation includes a federal matching requirement pertaining to State Energy Offices. SEO's are also required to provide a state matching funds contribution of 20% of their SEP Formula Grant funding each year. The transfer of these five existing FTE from FGTF to GR will provide the required source of state matching funds to enable the state of Florida to remain in compliance with Title III of the Energy Policy and Conservation Act and continue receiving the only non-expiring source of USDOE federal funds to support energy efforts. Without providing a recurring source of state matching funds for the SEP Formula Award, the State of Florida risks losing or reducing approximately \$1.8 million per year of annual federal funding.

The Office of Energy is continuously seeking and applying for new funding assistance to carry out the objectives of the state and to diversify sources of funding to support operating costs. Despite these efforts, most federal financial assistance programs include requirements for the state to provide a financial contribution to each proposed project. State matching funds are vital and necessary in order to successfully compete for federal dollars. Applications often receive additional points for providing match above the minimum required. Currently the Office of Energy does not have GR operational funds to use as state matching funds for federal grant applications that require a non-federal spending match. This lack of non-federal funds restricts the state of Florida's ability to compete for available federal dollars against other states and institutions that are able to meet the match requirements. Due to this limitation of available state matching funds, most of the competitive funding assistance that has been awarded to the Office of Energy to date is for programmatic costs rather than administrative costs. Those awards that do allow administrative costs only allow minimal amounts.

The total annual percentage of operational costs for the Office of Energy including salaries that can currently be offset with other federal funding assistance is approximately 12% with the other 88% of operational costs exhausting the limited amount of annual SEP Formula grant award funding. Similar to competitive federal awards, in order to continue receiving federal funding from the USDOE's SEP Formula Award, the Office of Energy must provide annual General Revenue funding to function as required state matching funds in the amount of 20% based on the amount of award (\$356,000 based on current award). After October 2020, the Office of Energy will not have enough General Revenue funding to meet the matching requirement for the USDOE's SEP Formula Award.

ADVERSE IMPACT IF NOT FUNDED:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						42000000
						42010000
						42010600
						14
						<u>1407.00.00.00</u>
						3400000
						3400040

AGRIC/CONSUMER SVCS/COMMR
 PGM: COMMISSIONER/ADMIN
OFFICE OF ENERGY
 NATURAL RESOURCES/ENVIRON
ENERGY SUSTAIN/CLIMAT PROT
 FUND SHIFT
 FUND SHIFT - ENERGY FROM FEDERAL
 GRANTS TRUST FUND TO GENERAL
 REVENUE - ADD

The lack of recurring General Revenue funds restricts the Office of Energy's ability to bring in federal dollars due to the inability to meet the match requirements. Any additional requests for federal financial assistance beneficial to the state of Florida will not be successful when competing with other states and institutions that are able to meet the match requirements.

Without these funds the state of Florida would not be able to support initiatives to encourage energy efficiency, conservation and enhance growth in clean energy industries within the state and would be unable to continue implementing the requirements of current and future State Energy Initiatives, such as those required in Sections 377.6015, 377.703, 377.810, 553.74, and 1004.648, F.S., as well as Chapter 2013-198, Laws of Florida.

COST SUMMARY:

SALARIES AND BENEFITS (5 FTE POSITIONS REQUESTED):

CLASS CODE	TITLE	PAY GRADE	NUMBER OF POSITIONS
8735	Director	940	1
7486	Deputy Director	540	1
2225	Senior Management Analyst II-SES	426	1
2224	Senior Management Analyst I-SES	422	1
2224	Government Analyst I	022	1

SPECIAL CATEGORY: Human Resource Services Assessment (107040)

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2020-21
5	Human Resources Services Assessment	\$329 x 5	\$1,645

TOTAL ISSUE BY FUND:
 General Revenue \$491,868

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: COMMISSIONER/ADMIN						42010000
<u>OFFICE OF ENERGY</u>						42010600
NATURAL RESOURCES/ENVIRON						14
<u>ENERGY SUSTAIN/CLIMAT PROT</u>						<u>1407.00.00.00</u>
FUND SHIFT						3400000
FUND SHIFT - ENERGY FROM FEDERAL						
GRANTS TRUST FUND TO GENERAL						
REVENUE - ADD						3400040

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2020-21							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2224 GOVERNMENT ANALYST I							
C0005 001	1.00	50,694		26,687	77,381	0.00	77,381
2224 SENIOR MANAGEMENT ANALYST I - SES							
C0004 001	1.00	57,219		29,561	86,780	0.00	86,780
2225 SENIOR MANAGEMENT ANALYST II - SES							
C0003 001	1.00	58,976		29,846	88,822	0.00	88,822
7486 DEPUTY DIR-PLANNING & STRATEGIC PROJECTS							
C0002 001	1.00	71,273		31,833	103,106	0.00	103,106
8735 ENERGY OFFICE DIRECTOR							
C0001 001	1.00	97,984		36,150	134,134	0.00	134,134

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							490,223
	5.00	336,146		154,077	490,223		490,223
	=====	=====	=====	=====	=====		=====

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					CODES
AGRIC/CONSUMER SVCS/COMMR					42000000
PGM: COMMISSIONER/ADMIN					42010000
<u>OFFICE OF ENERGY</u>					42010600
NATURAL RESOURCES/ENVIRON					14
<u>ENERGY SUSTAIN/CLIMAT PROT</u>					1407.00.00.00
SPECIAL PROGRAM FUNDING					4900000
ENERGY INEQUALITY STATE PROJECT -					
LOW INCOME COMMUNITIES BURDEN					4900100
SPECIAL CATEGORIES					100000
CONTRACTED SERVICES					100777
GENERAL REVENUE FUND	-STATE	150,000	150,000		1000 1

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This issue is requesting \$150,000 in non-recurring General Revenue funds for Contractual Services to conduct a study on the impacts of energy burden on low-income communities and how to increase energy equity throughout the state. In Florida Statute (F.S.) 377.601(1)(j), the Legislature assigns to the Florida Department of Agriculture and Consumer Services, Office of Energy the task of considering the social, economic and environmental impacts of any potential energy use choices, so that detrimental effects of these activities are understood and minimized. In the exercise of its responsibilities under this paragraph, the department shall seek the assistance of other state agencies, utilities, educational institutions, and other interested parties and may enter into contracts, retain professional consulting services, and expend funds appropriated by the Legislature for such purposes.

ISSUE SUMMARY:

In F.S. 377.601(1)(j), the Legislature assigns to Florida Department of Agriculture and Consumer Services Office of Energy the task of considering the social, economic, and environmental impacts of any potential energy use choices, so that detrimental effects of these activities are understood and minimized. In the exercise of its responsibilities under this paragraph, the department shall seek the assistance of other state agencies, utilities, educational institutions, and other interested parties and may enter into contracts, retain professional consulting services, and expend funds appropriated by the Legislature for such purposes.

This study will identify the characteristics, causes, and impacts of energy burden and energy inequity, including health, accessibility and affordability. The study will develop a catalog of available low-income energy efficient or renewable energy programs and map out where these programs are offered to see where there are gaps in program availability. The study will also develop best practices in order to increase energy equity and affordability. A copy of this final report will be provided to the Governor, Legislature, and the Public Service Commission. The report will assist in developing programs and policies related to reducing energy burden and increasing energy equity across the state. The requested cost was determined by evaluating similar historical costs for statewide examinations conducted within Florida.

ADVERSE IMPACT IF NOT FUNDED:

This study will provide state policy makers with information on the energy burden of low-income households and communities, as well as the current state of low-income energy efficiency and renewable energy programs throughout Florida. Without this study, policy makers may not have a clear understanding of the impacts of energy burden across the state or what types of programs the state should be investing in to increase energy equity to make Florida communities

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>OFFICE OF ENERGY</u>				42010600
NATURAL RESOURCES/ENVIRON				14
<u>ENERGY SUSTAIN/CLIMAT PROT</u>				<u>1407.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
ENERGY INEQUALITY STATE PROJECT -				
LOW INCOME COMMUNITIES BURDEN				4900100

more energy secure.

COST SUMMARY:

SPECIAL CATEGORY: Contracted Services (100777)

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2020-21
	Contracted Services	\$150,000	\$150,000
TOTAL ISSUE BY FUND:			\$150,000

RENEWABLE ENERGY AND ENERGY STORAGE	4901600
SPECIAL CATEGORIES	100000
CONTRACTED SERVICES	100777

GENERAL REVENUE FUND	-STATE	150,000	150,000	1000	1
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AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This issue is requesting \$150,0000 in non-recurring General Revenue funds for Contractual Services to hire a consultant to prepare a written report on Florida's renewable energy potential including battery storage and to identify any needed infrastructure improvements to support increasing amounts of renewable energy. In Florida Statute (F.S.) 377.703(2)(h)5, the Legislature assigns to the Florida Department of Agriculture and Consumer Services, Office of Energy the task to promote the development and use of renewable energy resources, in conformance with chapter 187 and s. 377.601, by undertaking other initiatives to advance the development and use of renewable energy resources in this state. In the exercise of its responsibilities under this paragraph, the department shall seek the assistance of the renewable energy industry in this state and other interested parties and may enter into contracts, retain professional consulting services, and expend funds appropriated by the Legislature for such purposes.

ISSUE SUMMARY:

In F.S. 377.703(2)(h)5, the Legislature tasked the Florida Department of Agriculture and Consumer Services,

	COL A03 AGY REQUEST FY 2020-21 POS	COL A04 AGY REQ N/R FY 2020-21 POS	COL A05 AG REQ ANZ FY 2020-21 POS	AMOUNT	AMOUNT	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: COMMISSIONER/ADMIN							42010000
<u>OFFICE OF ENERGY</u>							42010600
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>ENERGY SUSTAIN/CLIMAT PROT</u>							<u>1407.00.00.00</u>
SPECIAL PROGRAM FUNDING							4900000
RENEWABLE ENERGY AND ENERGY STORAGE							4901600

Office of Energy to promote the development and use of renewable energy resources. The last examination of Florida's renewable energy potential was conducted in 2008 and at that time the consultant estimated that Florida could install 27 percent renewable energy under the best scenario. Since that time the renewable energy and battery storage industries have matured and expanded in Florida. The solar industry alone in Florida accounts for over 10,000 jobs and added 1,700 new jobs in 2018. Florida's utilities are investing heavily in alternative energy sources. It is now prudent for the state to examine the latest technologies and opportunities available for investment. In addition to ensuring Florida's electric infrastructure can accommodate these new renewable power sources, it is prudent to examine the current electrical infrastructure and consider any new investments that need to be made. This type of study would need to be conducted by a research center that has a national reputation for its work on renewable energy and knowledge of its impact on electric infrastructure.

This study will identify the types and realistic amounts of renewable energy and battery storage available to Florida in providing power generation. It will also assess and recommend any infrastructure upgrades to Florida's electrical system that might be needed to accommodate future renewable energy growth and the least cost alternatives to implementing these upgrades. A copy of this final report will be provided to the Governor, Legislature, and the Public Service Commission. The report will assist in developing programs and policies related to stimulating the growth of renewable energy in Florida and ensuring the needed electric infrastructure is in place to sustain it. The requested cost was determined by evaluating similar historical costs for statewide examinations conducted within Florida.

ADVERSE IMPACT IF NOT FUNDED:

This study will provide state policy makers with a blueprint on Florida's progress into the future with renewable energy including battery storage. Without this study, policy makers may not have a clear understanding of what types of renewable energy is available to the state and utilities for investment or how much can be installed. It will also identify what physical barriers or limitations might be within the state's electric infrastructure that would preclude Florida from investing in a specific renewable energy source or if a portion of the state would be precluded from future investments. Since it has been over a decade since the last study was conducted, renewable energy technologies have progressed and the industry has matured. The old study contains dated information and the last eleven years of renewable installations has given the nation a better understanding of the impacts of intermittent renewable energy on electric infrastructure. This knowledge needs to be applied to Florida's system and documented for future policy decisions.

COST SUMMARY:

SPECIAL CATEGORY: Contracted Services (100777)

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2020-21
	Hire a consultant to prepare a written report on Florida's renewable energy potential and to identify any infrastructure improvements to support increasing amounts of renewable energy.		\$150,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>OFFICE OF ENERGY</u>				42010600
NATURAL RESOURCES/ENVIRON				14
<u>ENERGY SUSTAIN/CLIMAT PROT</u>				1407.00.00.00
SPECIAL PROGRAM FUNDING				4900000
RENEWABLE ENERGY AND ENERGY STORAGE				4901600

TOTAL ISSUE BY FUND: \$150,000

CAPITAL IMPROVEMENT PLAN				9900000
GRANTS AND AIDS - FIXED CAPITAL				
OUTLAY				990G000
G/A-LOC GOV/NONST ENT-FCO				140000
US DEPT OF ENERGY/PROJECTS				146556
FEDERAL GRANTS TRUST FUND -FEDERL	850,000	850,000		2261 3

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AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: US DEPT OF ENERGY/PROJECTS IT COMPONENT? NO

DESCRIPTION OF ISSUE:

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

ISSUE SUMMARY:

Each year, the Florida Department of Agriculture and Consumer Services, Office of Energy (department) actively pursues additional sources of funding to support initiatives to encourage energy efficiency and conservation, as well as efforts to enhance growth in clean energy industries within the state. The department receives federal awards for energy related projects from the USDOE, the United States Department of Agriculture (USDA), and other federal and non-profit agencies. The amount(s) awarded for these purposes varies each year based on available funds, the level of qualified project needs, and other factors. It is estimated that for FY 2020-21, the awards may total approximately \$850,000. This estimate is based upon recent successful awards or pending awards of competitive federal grant applications and is calculated as follows:

USDOE: Drive Electric Orlando \$400,000/3 yrs = \$133,333.33 (awarded)
 USDOE: Mapping the Energy Landscape of Water and Wastewater Treatment Facilities in Florida \$ 75,000/2 yrs = \$ 37,500.00 (awarded)
 USDOE: Florida Alliance for Accelerating Solar and Storage Technology Readiness (FAASSTeR) \$152,936/3 yrs = \$ 50,978.67 (awarded)

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: COMMISSIONER/ADMIN						42010000
<u>OFFICE OF ENERGY</u>						42010600
NATURAL RESOURCES/ENVIRON						14
<u>ENERGY SUSTAIN/CLIMAT PROT</u>						<u>1407.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						99000000
GRANTS AND AIDS - FIXED CAPITAL						
OUTLAY						990G000

USDOE: State Heating Oil and Propane Program (SHOPP) \$ 50,000/5 yrs = \$ 10,000.00 (awarded)
 USDOE: Alternative Fuel Vehicle and Infrastructure for Resiliency and Emergency Preparedness \$750,000/2 yrs = \$375,000.00 (award pending)
 USDA: Other potential grant applications \$500,000/2 yrs = \$250,000.00 (application pending)

Total Annual FCO Need: \$856,812.00

ADVERSE IMPACT IF NOT FUNDED:

Without approval of this issue, the department would be unable to expend funds associated with federal award(s) in support of initiatives to encourage energy efficiency, conservation, and enhance growth in clean energy industries within the state.

COUNTY: Statewide

FL ENERGY TECHNOLOGY PROJ 146558

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

2020-2021 BUDGET YEAR NARRATIVE: FL ENERGY TECHNOLOGY PROJ IT COMPONENT? NO
 PRIORITY ISSUE #5

DESCRIPTION OF ISSUE:

This issue is requesting \$1,000,000 in non-recurring General Revenue in Fixed capital Outlay - Grants and Aids to support the Municipal and Cooperative Utilities Grid Storage Pilot Project Grant Program outlined in the state of Florida's policy under Section 377.601, Florida Statutes and it would do so through the department's authority under Section 377.601 and 377.703(2)(h) and (k). This pilot program would provide funding for municipal and/or cooperative utilities to install grid storage technologies on their electric grid to test and demonstrate its ability to increase resiliency and efficiencies. Additionally, grid storage technologies, such as battery storage, assist in other aspects of grid hardening such as frequency regulation, peak shaving, and high voltage electric vehicle charging services.

ISSUE SUMMARY:

Grid storage technologies are becoming commercialized, however, the technologies are still new to utilities. Florida's larger investor-owned utilities are pursuing storage projects. Grid storage technologies show promise in incorporating intermittent renewables into the electric grid to ensure a more reliable and efficient electric grid. Additionally, grid

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>OFFICE OF ENERGY</u>				42010600
NATURAL RESOURCES/ENVIRON				14
<u>ENERGY SUSTAIN/CLIMAT PROT</u>				1407.00.00.00
CAPITAL IMPROVEMENT PLAN				9900000
GRANTS AND AIDS - FIXED CAPITAL				
OUTLAY				990G000

storage technologies, such as battery storage, assist in other aspects of grid hardening such as frequency regulation, peak shaving, and high voltage electric vehicle charging services. Installing grid storage technologies would allow utilities to operate the grid more efficiently while creating a more resilient electric grid. However, storage technologies are new and becoming commercially viable and utilities need to learn how to incorporate storage technologies into the electric grid and optimize management of these new storage technologies. Municipal and cooperative utilities lack the resources to pursue new and innovative projects such as these storage technologies without assistance.

Many municipal and cooperative utilities have begun to install intermittent renewable energy technologies on their electric grid. Incentivizing storage technologies through the Municipal and Cooperative Utilities Grid Storage Pilot Program would help utilities plan for future generations utilizing new and innovative technologies to manage their electric grid. The funding request would create a grant program that would support one to two pilot demonstration projects for municipal and/or cooperative utilities to install storage technologies on their electric grid. The competitive selection criteria would favor utilities that incorporate photovoltaics and electric vehicle charging infrastructure in conjunction with storage technologies. The demonstration project would require data acquisition and a final report, including best practices, to be distributed to peer utilities for use in asset planning. Installing grid storage technologies would allow utilities to operate the grid more efficiently while creating a more resilient electric grid. However, storage technologies are new, and utilities need to learn how to incorporate storage technologies into the electric grid and optimize the management of storage technologies.

ADVERSE IMPACT IF NOT FUNDED:

Renewable Energy is becoming increasingly prevalent. The Florida Public Service Commission anticipates solar to increase significantly over the next 10 years with an additional 7,125 megawatts (MW) to be installed. For reference, there was 804 MW of installed solar as of 2018. Solar energy is an intermittent resource meaning it only produces power when the sun is shining and cannot be relied upon as a continuous source of power. In order to ensure a reliable electric grid, utilities have to match the solar output using traditional generation or by using grid storage technologies.

Without this funding, municipal and cooperative utilities would remain unable to rely on the increasing prevalence of solar power as a source of continuous power due to the intermittent nature of its generation.

COUNTY: Statewide

TOTAL: GRANTS AND AIDS - FIXED CAPITAL				990G000
OUTLAY				
TOTAL ISSUE.....	1,850,000	1,850,000		
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>OFFICE OF ENERGY</u>				42010600
NATURAL RESOURCES/ENVIRON				14
<u>ENERGY SUSTAIN/CLIMAT PROT</u>				<u>1407.00.00.00</u>
TOTAL: ENERGY SUSTAIN/CLIMAT PROT				<u>1407.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	1,839,080	1,300,000		1000
TRUST FUNDS	2,064,900	850,000		2000
TOTAL POSITIONS.....	14.00			
TOTAL PROG COMP.....	3,903,980	2,150,000		
TOTAL SALARY RATE.....	605,934			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: FOREST/RES PROTECTION							42110000
<u>FLORIDA FOREST SERVICE</u>							42110400
NATURAL RESOURCES/ENVIRON							14
<u>LAND RESOURCES</u>							<u>1402.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	46,650,201						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	12,580,044						1000 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL	1,771,465						2261 3
=====							
AG EMERGENCY ERAD TF -STATE	1,132,571						2360 1
=====							
INCIDENTAL TRUST FUND -STATE	6,643,880						2381 1
=====							
LAND ACQUISITION TF -STATE	48,417,495						2423 1
-MATCH	1,200,709						2423 2

TOTAL LAND ACQUISITION TF	49,618,204						2423
=====							
TOTAL POSITIONS.....	1,177.00						
TOTAL APPRO.....	71,746,164						
=====							
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -FEDERL	510,308						2261 3
INCIDENTAL TRUST FUND -STATE	473,628						2381 1
LAND ACQUISITION TF -STATE	904,294						2423 1

TOTAL APPRO.....	1,888,230						
=====							
EXPENSES							040000
FEDERAL GRANTS TRUST FUND -FEDERL	924,788						2261 3
=====							
INCIDENTAL TRUST FUND -STATE	4,974,124						2381 1
=====							
LAND ACQUISITION TF -STATE	7,657,970						2423 1
-MATCH	449,844						2423 2

TOTAL LAND ACQUISITION TF	8,107,814						2423
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
<u>FLORIDA FOREST SERVICE</u>				42110400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
TOTAL APPRO.....		14,006,726		
=====				
AID TO LOCAL GOVERNMENTS				050000
AMERICA THE BEAUTIFUL PRG				050052
FEDERAL GRANTS TRUST FUND -FEDERL		565,930		2261 3
=====				
G/A-VOLUNTEER FIRE ASST				050135
FEDERAL GRANTS TRUST FUND -FEDERL		275,763		2261 3
=====				
G/A-RURAL COM FIRE PROTECT				051055
FEDERAL GRANTS TRUST FUND -FEDERL		72,589		2261 3
=====				
ST FOREST RECEIPT DISTR				051204
INCIDENTAL TRUST FUND -STATE		595,000		2381 1
=====				
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND -FEDERL		617,775		2261 3
LAND ACQUISITION TF -STATE		232,299		2423 1

TOTAL APPRO.....		850,074		
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
FEDERAL GRANTS TRUST FUND -FEDERL		100,000		2261 3
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: FOREST/RES PROTECTION							42110000
<u>FLORIDA FOREST SERVICE</u>							42110400
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>LAND RESOURCES</u>							<u>1402.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							1000000
FORESTRY WILDFIRE/SUPP EQU							100100
AG EMERGENCY ERAD TF -STATE		3,000,000					2360 1
INCIDENTAL TRUST FUND -STATE		156,868					2381 1
LAND ACQUISITION TF -STATE		4,420,570					2423 1
TOTAL APPRO.....		7,577,438					
TR/AG EMERG ERADICATION TF							100242
GENERAL REVENUE FUND -STATE		3,000,000					1000 1
OFF-HIGHWAY VEH/REC PROGRM							100619
INCIDENTAL TRUST FUND -STATE		500,000					2381 1
LAND MANAGEMENT							100718
LAND ACQUISITION TF -STATE		6,886,703					2423 1
CONTRACTED SERVICES							100777
FEDERAL GRANTS TRUST FUND -FEDERL		490,074					2261 3
INCIDENTAL TRUST FUND -STATE		477,107					2381 1
LAND ACQUISITION TF -STATE		802,137					2423 1
TOTAL APPRO.....		1,769,318					
ON-CALL FEES							102261
AG EMERGENCY ERAD TF -STATE		333,296					2360 1
INCIDENTAL TRUST FUND -STATE		10,000					2381 1
TOTAL APPRO.....		343,296					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: FOREST/RES PROTECTION							42110000
<u>FLORIDA FOREST SERVICE</u>							42110400
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>LAND RESOURCES</u>							<u>1402.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
OVERTIME							102331
LAND ACQUISITION TF -STATE		135,172					2423 1
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		1,745,007					1000 1
INCIDENTAL TRUST FUND -STATE		400,007					2381 1
LAND ACQUISITION TF -STATE		177,543					2423 1
TOTAL APPRO.....		2,322,557					
=====							
AIRCRAFT PURCHASE							107009
GENERAL REVENUE FUND -STATE		4,980,000					1000 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		175,748					1000 1
INCIDENTAL TRUST FUND -STATE		33,067					2381 1
LAND ACQUISITION TF -STATE		152,384					2423 1
TOTAL APPRO.....		361,199					
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	1,177.00						
TOTAL ISSUE.....	117,976,159						
TOTAL SALARY RATE.....	46,650,201						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: FOREST/RES PROTECTION							42110000
<u>FLORIDA FOREST SERVICE</u>							42110400
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>LAND RESOURCES</u>							<u>1402.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		145,342					1000 1
INCIDENTAL TRUST FUND -STATE		33,317					2381 1
LAND ACQUISITION TF -STATE		14,788					2423 1
TOTAL APPRO.....		193,447					
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2019-20 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001680
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		43,835					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		6,177					2261 3
AG EMERGENCY ERAD TF -STATE		3,951					2360 1
INCIDENTAL TRUST FUND -STATE		23,156					2381 1
LAND ACQUISITION TF -STATE		168,757					2423 1
-MATCH		4,185					2423 2
TOTAL LAND ACQUISITION TF		172,942					2423
TOTAL APPRO.....		250,061					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: FOREST/RES PROTECTION							42110000
<u>FLORIDA FOREST SERVICE</u>							42110400
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>LAND RESOURCES</u>							<u>1402.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION - FY							
2019-20 - EFFECTIVE 12/1/2019							1001690
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		69,316					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		9,767					2261 3
AG EMERGENCY ERAD TF -STATE		6,248					2360 1
INCIDENTAL TRUST FUND -STATE		36,615					2381 1
LAND ACQUISITION TF -STATE		266,853					2423 1
-MATCH		6,618					2423 2
TOTAL LAND ACQUISITION TF		273,471					2423
TOTAL APPRO.....		395,417					
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -FEDERL		412					2261 3
INCIDENTAL TRUST FUND -STATE		1,801					2381 1
LAND ACQUISITION TF -STATE		3,833					2423 1
TOTAL APPRO.....		6,046					
SPECIAL CATEGORIES							100000
LAND MANAGEMENT							100718
LAND ACQUISITION TF -STATE		3,192					2423 1
TOTAL: ADJUSTMENT TO STATE HEALTH							1001690
INSURANCE PREMIUM CONTRIBUTION - FY							
2019-20 - EFFECTIVE 12/1/2019							
TOTAL ISSUE.....		404,655					

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: FOREST/RES PROTECTION							42110000
<u>FLORIDA FOREST SERVICE</u>							42110400
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>LAND RESOURCES</u>							<u>1402.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		427					1000 1
INCIDENTAL TRUST FUND -STATE		80					2381 1
LAND ACQUISITION TF -STATE		370					2423 1
TOTAL APPRO.....		877					
NONRECURRING EXPENDITURES							2100000
RESTORE ACQUISITION OF MOTOR							
VEHICLES AS NONRECURRING							2103016
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
FEDERAL GRANTS TRUST FUND -FEDERL		100,000-					2261 3
REPLACEMENT EQUIPMENT							2103017
SPECIAL CATEGORIES							100000
FORESTRY WILDFIRE/SUPP EQU							100100
AG EMERGENCY ERAD TF -STATE		3,000,000-					2360 1
LAND ACQUISITION TF -STATE		3,582,000-					2423 1
TOTAL APPRO.....		6,582,000-					
TRANSFER GENERAL REVENUE FUNDING TO							
AGRICULTURAL EMERGENCY ERADICATION							
TRUST FUND							2103119
SPECIAL CATEGORIES							100000
TR/AG EMERG ERADICATION TF							100242
GENERAL REVENUE FUND -STATE		3,000,000-					1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
<u>FLORIDA FOREST SERVICE</u>				42110400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
AIRCRAFT ACQUISITION				2103141
SPECIAL CATEGORIES				100000
AIRCRAFT PURCHASE				107009
GENERAL REVENUE FUND -STATE	4,980,000-			1000 1
=====				
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT				2401000
SPECIAL CATEGORIES				100000
FORESTRY WILDFIRE/SUPP EQU				100100
GENERAL REVENUE FUND -STATE	3,296,405	3,296,405		1000 1
AG EMERGENCY ERAD TF -STATE	3,296,405	3,296,405		2360 1

TOTAL APPRO.....	6,592,810	6,592,810		
=====				

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request is for \$6,592,810, \$3,296,405 of nonrecurring General Revenue Fund (GR) and \$3,296,405 of nonrecurring Agriculture Emergency Eradication Trust Fund (AEETF) authority in the Forestry Wildfire Protection/Suppression Equipment Special Category to replace 93 and modify 5 pieces of wheeled and tracked wildland fire support equipment. These 93 pieces of equipment represent 6% of the 1,471 pieces of equipment that have exceeded or are projected to meet Department of Management Services' (DMS) replacement criteria at the end of the 2019-20 fiscal year, as shown in the Cost Summary section below. The average age of these 93 pieces of equipment is 18.5 years old and have been identified as the most critical fire equipment replacement needs for the entire Florida Forest Service (FFS). Where cost effective, existing equipment may be repaired or modified to extend equipment life. The exact equipment identified for replacement is subject to change due to catastrophic equipment failures (e.g., wrecked, damaged, burned, unrepairable, etc.) that may occur between now and the next fiscal year.

ISSUE SUMMARY:

The FFS is responsible for protecting over 26 million acres of forest and wildlands from wildfires. Over the past 50 years, more and more Floridians have moved out of cities to build homes and businesses in the outlying fringe areas known as the wildland/urban interface (WUI). In fact, almost one-third of the population now lives in interface areas where structures intermingle with forests and wildlands.

On average, Florida experiences the second highest number of wildfires in the nation. During dry years, Florida experiences severe wildfires - wildfires that destroy homes, disrupt people's lives and impact the economy. Through wildfire prevention and mitigation programs, such as fuel reduction, pre-suppression fire line plowing, prescribed

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
<u>FLORIDA FOREST SERVICE</u>				42110400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT				2401000

burning, and public outreach, the FFS works with citizens, landowners and communities to teach wildfire prevention and provide wildfire mitigation services. When wildfires do occur, the FFS accomplishes its mission to safeguard the lives and property of Florida's citizens by attacking/suppressing the wildfire and responding to other emergent needs, no matter what the terrain or location, by using a unique array of equipment such as: heavy and medium dozers specifically outfitted for wildland fire fighting, transports to haul dozers and tracked equipment, wildland fire engines, road tractors with lowboy trailers, tracked equipment built for wildland fire fighting in swampy areas that require low ground pressure, motor graders, wheeled tractors, pickup trucks, trailers, all-terrain vehicles, and passenger vehicles. Without this compliment of specialized equipment, wildland fire fighting operations would be impossible and a safety hazard to the firefighters. This equipment is also critical in the multiple stages of hurricane recovery and fire protection. Clearing debris and establishing strategic fire breaks around communities and in rural areas along with actual fire suppression in very heavy blowdown fuels is an immediate need after a hurricane. The wildland fire threat is typically very high in the impact areas because of the down timber and fuels. Heavy equipment is needed to open and maintain fire breaks and to protect hurricane-impacted communities from devastating wildfires.

The FFS has 2,347 pieces of equipment used in the operations of wildland fire detection, suppression, prevention, mitigation, and in disaster response. The 1,471 pieces of equipment that have exceeded or are projected to meet DMS replacement criteria represents 63% of the FFS fleet. The age and wear of the FFS's existing fleet has resulted in a substantial need for replacement vehicles as equipment reliability and fire safety become a potential issue.

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

Even though equipment replacement has received funding in previous fiscal years, the appropriations are not adequate to keep up with the rate of equipment wear and failure. Equipment failures during wildland firefighting and emergency response operations is not acceptable when the lives of equipment operators and citizens are being threatened.

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

ADVERSE IMPACT IF NOT FUNDED:

During FY 2018-19, the FFS spent \$1,043,640 on maintenance and repairs for the 1,471 pieces of equipment that have

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	POS	POS	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
<u>FLORIDA FOREST SERVICE</u>				42110400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT				2401000

exceeded or are projected to meet DMS replacement criteria at the end of the 2019-20 fiscal year. (Note: Maintenance cost data was pulled from the state's FLEET program for 8.5 months until it was shut down for data entry March 16, 2019. While the state was implementing the new Fleet Inventory Maintenance System (FIMS), no other system was available to track maintenance costs. Therefore, the vehicle maintenance cost for FY 2018-19 includes an estimated amount of 30%. This is approximately 58% of the total maintenance expense of \$1,792,518 for 2,347 pieces of equipment. As equipment is operated in harsh environmental conditions premature wear occurs. As equipment ages more maintenance is required, repairs become more frequent and finding parts becomes increasingly more difficult. These conditions shorten the equipment's life expectancy. If this issue is not funded, equipment will remain inoperable or unsafe for fire operations. Increased operational costs and equipment downtime will occur. Reliability, operator safety and our ability to effectively suppress wildfires will be compromised resulting in more acres burned. More structures and natural resources will be threatened, damaged and/or destroyed and safety threats to our firefighters will increase. In addition, future funding requests will continue to grow as the FFS fleet further deteriorates.

COST SUMMARY:

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

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

SPECIAL CATEGORY: (100100)

NUMBER OF UNITS REQUESTED FOR REPLACEMENT	EQUIPMENT TYPE	NUMBER OF UNITS IN INVENTORY	VEHICLE UNIT REPLACEMENT COST	FY 2020-21 FUNDING REQUEST BY EQUIPMENT TYPE
1	ATV 4 Wheel	119	\$9,270	\$9,270
1	DOZER, Heavy	35	\$389,150	\$389,150
10	DOZER, Medium	246	\$169,649	\$1,696,490
1	DUMP TRUCK Class 5 - 8	43	\$98,000	\$98,000
6	FIRE PLOW	341	\$20,400	\$122,400
2	FIRE UTILITY VEHICLE	74	\$28,840	\$57,680
1	LOADER	11	\$190,000	\$190,000
5	MECHANICS TRUCK	53	\$38,000	\$190,000
19	WILDLAND FIRE ENGINE (VII) 1/2 ton	191	\$31,500	\$598,500
10	WILDLAND FIRE ENGINE (VII)	217	\$33,500	\$335,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
<u>FLORIDA FOREST SERVICE</u>				42110400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT				2401000
3/4 ton				
5 TAG AXLE MODIFICATION		5	\$9,500	\$47,500
5 EXISTING TRANSPORTS				
2 TRACKED CARRIER		14	\$188,000	\$376,000
1 TRACKED CARRIER Mitigation		19	\$113,000	\$113,000
2 TRAILER, Lowboy		51	\$51,000	\$102,000
1 TRAILERS 5,000 lbs		88	\$72,000	\$72,000
9 TRANSPORT		260	\$97,500	\$877,500
3 TRUCK TRACTOR		50	\$109,000	\$327,000
1 UTV Side By Side		64	\$16,000	\$16,000
4 VANS, PASSENGER 1/2 TON		27	\$27,000	\$108,000
6 VANS, PASSENGER 3/4 TON		39	\$32,570	\$195,420
6 WILDLAND FIRE ENGINE (VI)		103	\$70,000	\$420,000
1 BACKHOE		3	\$76,200	\$76,200
1 EXCAVATOR		4	\$175,700	\$175,700
98 TOTAL		2,057		
			TOTAL REQUEST	\$6,592,810

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS				26A1690 010000
GENERAL REVENUE FUND -STATE	49,511			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	6,976			2261 3
AG EMERGENCY ERAD TF -STATE	4,463			2360 1
INCIDENTAL TRUST FUND -STATE	26,154			2381 1
LAND ACQUISITION TF -STATE	190,609			2423 1
-MATCH	4,727			2423 2
TOTAL LAND ACQUISITION TF	195,336			2423

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
<u>FLORIDA FOREST SERVICE</u>				42110400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FOR FY				
2019-20 - FIVE MONTHS ANNUALIZATION				26A1690
SALARIES AND BENEFITS				010000
TOTAL APPRO.....		282,440		
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL		294		2261 3
INCIDENTAL TRUST FUND -STATE		1,286		2381 1
LAND ACQUISITION TF -STATE		2,738		2423 1
TOTAL APPRO.....		4,318		
	=====	=====	=====	
SPECIAL CATEGORIES				100000
LAND MANAGEMENT				100718
LAND ACQUISITION TF -STATE		2,280		2423 1
	=====	=====	=====	
TOTAL: ANNUALIZATION OF STATE HEALTH				26A1690
INSURANCE ADJUSTMENTS FOR FY				
2019-20 - FIVE MONTHS ANNUALIZATION				
TOTAL ISSUE.....		289,038		
	=====	=====	=====	
SPECIAL PROGRAM FUNDING				4900000
FOREST RECREATION PROGRAM				4901250
SALARY RATE				000000
SALARY RATE.....		115,891		
	=====	=====	=====	
SALARIES AND BENEFITS				010000
INCIDENTAL TRUST FUND -STATE		4.00		
		208,632		2381 1
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
<u>FLORIDA FOREST SERVICE</u>				42110400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
FOREST RECREATION PROGRAM				4901250
EXPENSES				040000
INCIDENTAL TRUST FUND -STATE	39,600	15,580		2381 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
INCIDENTAL TRUST FUND -STATE	1,316			2381 1
=====				
TOTAL: FOREST RECREATION PROGRAM				4901250
TOTAL POSITIONS.....	4.00			
TOTAL ISSUE.....	249,548	15,580		
TOTAL SALARY RATE.....	115,891			
=====				

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This issue is a request for \$249,548 for four FTE positions for the Recreation Program. The specific positions are one (1) Government Operations Consultant I and three (3) Park Rangers to be paid from the Salaries and Benefits Category in the Incidental Trust Fund. The Florida Forest Service (FFS) manages over one million acres of state forests for multiple public uses including recreation. Florida State Forests serve approximately 10 million visitors and has had an increase in recreation revenue of approximately 150% over the past 5 years. Currently the recreation revenue is \$1.9 million annually and the goal of the FFS is to increase the total annual recreation revenue to \$3 million over the next 3-5 years. The need for four (4) additional FTE recreation positions, 1 Recreation Coordinator and 3 Recreation Park Rangers, is critical to the growing recreation program within the state forest system. Critical needs for each area include meeting the demands of increased visitation, increased revenue, maintaining proper record keeping, maintenance of trail systems and facility maintenance of recreational sites. Current staffing levels are not sufficient for this expected growth within the recreation program.

ISSUE SUMMARY:

This issue is a request for four FTE Recreation Program positions from the Salaries and Benefits Category in the Incidental Trust Fund to support the expected growth within the recreation program over the next 3-5 years beyond current staffing levels. We have sufficient space for these positions.

ADVERSE IMPACT:

These additional recreation positions are critical to the Florida Forest Service Recreation Program to support the continuing increase in revenue and to support the state forest recreation areas administratively as well as continuing maintenance and improvements to the facilities, trail systems and recreational sites.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						42000000
						42110000
						42110400
						14
						<u>1402.00.00.00</u>
						4900000
						4901250

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

COST SUMMARY: Positions requested at 10% above base.

EXPENSES: 040000

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2020-21
4	Expense Package-Professional	\$9,900 X 4	\$39,600

SPECIAL CATEGORY: 107040

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2020-21
4	Human Resources Services	\$329 X 4	\$1,316

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2020-21							
NEW POSITIONS							
2234 GOVERNMENT OPERATIONS CONSULTANT I							
N1101 001	1.00	38,097		24,656	62,753	0.00	62,753
6612 PARK RANGER							
N1102 001	3.00	77,794		68,085	145,879	0.00	145,879

TOTALS FOR ISSUE BY FUND							
2381 INCIDENTAL TRUST FUND							208,632
	4.00	115,891		92,741	208,632		208,632
							=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
<u>FLORIDA FOREST SERVICE</u>				42110400
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
AIRCRAFT ACQUISITION				4902700
SPECIAL CATEGORIES				100000
AIRCRAFT PURCHASE				107009
GENERAL REVENUE FUND				1000 1
-STATE	11,129,000	11,129,000		

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request is for \$11,129,000 in General Revenue - Special Category Aircraft Purchase funding. The funding is requested to replace the aging aviation resources within the Florida Forest Service (FFS). The FFS operates both rotor wing and fixed wing aircraft in the accomplishment of its mission and in support of emergency operations across the state. The cost includes the latest navigation and communication equipment needed for safe fire and emergency operations and providing wildfire intelligence to initial attack firefighters. This is especially critical in those areas that have been impacted by recent hurricanes and the resulting increase in hazardous fuel buildups. Priority number 1 is the replacement of two (2) rotor wing aircraft which can directly slow the spread of a wildfire as ground crews work through the tangled hurricane blowdown debris. Rotor wing aircraft are extremely important in the suppression of wildfires because of the increased safety they provide to firefighters on the ground and their ability to protect structures. Priority number 2 is the replacement of a 38-year-old fixed wing aircraft.

ISSUE SUMMARY:

The FFS's medium-size federal-excess firefighting helicopters (1964 -1970 model Huey helicopters) are used for wildfire suppression, emergency response and aerial ignition. These helicopters prove their critical need each year in protecting Florida's homes, businesses and natural resources from wildfire while providing safety support for the firefighters on the ground in times of highest need. This safety support will be critical in hurricane blowdown fuels as the normal ground resources are slowed due to the additional hazardous fuels. FFS helicopters are also used for aerial ignition of controlled burns which provides better forest health and reduces the opportunity for hazardous wildland fires. The low altitude circling of the fixed wing fleet over raging wildfires and the related turbulence from the forest fire heat thermals causes substantial and above normal stress on the aircraft's airframe, resulting in an increase in metal fatigue. Florida's coastal geography also correlates to a higher salt content air environment which results in accelerated metal corrosion. These 38 and 35-year-old aircraft have accumulated substantial metal fatigue, corrosion, and obsolescence which results in less efficient, higher maintenance aircraft. These factors hinder early detection, management, and control of wildfire incidents, thereby increasing the risk of fire losses to citizens. Although these patrol aircraft do not directly suppress the fire, they are vital to the firefighting effort as they provide critical intelligence to ground forces regarding direction and rate of fire spread, lives and structures threatened, and barriers to the fire spread. This intelligence is particularly important in those areas of Florida with increased fuel buildups due to the impacts of recent hurricanes.

The current aviation fleet of firefighting helicopters and fixed wing aircraft becomes more expensive to maintain with each passing year. FFS is no longer able to acquire the parts, airframes, or engines from federal surplus. Aircraft

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
<u>FLORIDA FOREST SERVICE</u>				42110400
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
AIRCRAFT ACQUISITION				4902700

vendors and mechanics with the expertise to work on these old airframes are vanishing, making repairs costlier and more difficult to complete. A new fixed wing aircraft will be free of corrosion and other structural defects that tend to accumulate over the life of an airplane, reducing its availability for emergency response and increasing its maintenance costs. The replacement of the single-engine fixed wing aircraft accomplishes the goal of lower operating expenses, less downtime, quicker wildfire detection, shorter response times, and the deployment of more resources on the fire. Meeting these goals results in fewer acres and homes burned and fewer citizens and firefighters threatened. Upgraded avionics will allow interoperability of the aircraft with Federal aviation assets, e.g. air tankers, helicopters, lead planes, state and local aviation equipment as well as personnel and equipment on the ground. Common communication is a critical safety factor with any wildfire but is even more crucial for the aviation assets which are maneuvering in a high stress environment.

ADVERSE IMPACT IF NOT FUNDED:

Increased maintenance time required for major repairs reduces time available to patrol, respond and provide wildfire suppression. Increased maintenance also means increased costs. The federal excess property program is no longer a viable source of replacement aircraft. Without acquisition of new aircraft, the fleet size will be reduced as maintenance and air-worthiness issues affect the current fleet, diminishing FFS's ability to respond to wildland fires. The lack of aerial suppression resources leads to less efficient use of ground resources, reduces firefighter and public safety, and reduces the ability to protect valuable structures such as homes and natural resources. This will be particularly acute in areas of heavy blowdown fuels from the past two hurricane seasons.

COST SUMMARY:

The funding request is based on current cost estimates needed to purchase and equip replacement aviation assets with avionics, communications and training that meet the current specifications and needs of the Florida Forest Service.

SPECIAL CATEGORY:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2020-21
2	Replacement rotor wing aircraft	2 @ \$5,229,000	\$10,458,000
1	Replacement fixed wing patrol aircraft		\$671,000
TOTAL ISSUE:			\$11,129,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
<u>FLORIDA FOREST SERVICE</u>				42110400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
LAND ACQUISITION				990L000
FIXED CAPITAL OUTLAY				080000
LAND PROTECTION EASEMENTS				082002
LAND ACQUISITION TF	-STATE	32,600,000	32,600,000	2423 1

AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: LAND PROTECTION EASEMENTS IT COMPONENT? NO
 PRIORITY ISSUE #2

DESCRIPTION OF ISSUE:

This request is for \$32,600,000 from the Land Acquisition Trust Fund for the Rural and Family Lands Protection Program (RFLPP) which was developed pursuant to Sections 259.105(3)(i) and 570.71(10), Florida Statutes, and Rule 5I-7, Florida Administrative Code. The purpose of the program is to acquire perpetual conservation easements over producing agricultural lands ensuring the lands will be preserved in agricultural use while providing for the protection of natural resources. There are currently 47 easements totaling 53,538 acres. This budget request in RFLPP has a potential match of over \$45,000,000 in current and future funding from federal, military, local government and non-governmental organization partners.

ISSUE SUMMARY:

The RFLPP protects valuable agricultural lands, creates conservation easements that ensure suitable agricultural practices and prevents conversion to non-agricultural land uses, protects the natural resources in conjunction with these agricultural operations, promotes the U.S. military mission in Florida by protecting essential lands, promotes the concept of a statewide conservation corridor, keeps lands on the tax role, and protects agricultural based jobs.

Section 570.71, Florida Statutes, authorizes the Rural and Family Lands Protection Program. As of June 30, 2019, the RFLPP program had 47 easements approved by the Board of Trustees for closing totaling 53,538 acres, with a purchase price of \$94,324,923. On the current RFLPP approved acquisition list there are a total of 136 projects, totaling over 357,000 acres. Forty-seven of those projects are Tier One encompassing 224,473 acres with an estimated cost to acquire at \$419,034,453. The program recognizes that a thriving rural economy with a strong agricultural base and viable rural communities is essential to Florida's future. In summary, the Legislature created this separate program to ensure a viable agricultural economy in Florida focusing on the needs of agriculture while affording protections to some of the state's most vulnerable environmental areas.

ADVERSE IMPACT IF NOT FUNDED:

If this request is not funded, the Florida Forest Service will not be able to match the anticipated funding provided through federal, military, local government and non-governmental organizations partners which will then put Florida's natural resources at risk of development. Without this funding Florida will miss out on critical opportunities to acquire perpetual conservation easements over producing agricultural lands ensuring the lands will be preserved in agricultural use while providing for the protection of natural resources.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
<u>FLORIDA FOREST SERVICE</u>				42110400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
LAND ACQUISITION				990L000

COST SUMMARY:

The RFLPP request is determined by estimating the total acquisition cost less partner matching funding to calculate the RFLPP funding obligation.

COUNTY: Statewide

MAINTENANCE AND REPAIR				990M000
FIXED CAPITAL OUTLAY				080000
ROADS,BRIDGES/MAINT				083622
LAND ACQUISITION TF	-STATE	4,918,435	4,918,435	2423 1
		=====	=====	

AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: ROADS,BRIDGES/MAINT IT COMPONENT? NO
 PRIORITY ISSUE #9

DESCRIPTION OF ISSUE:

This Fixed Capital Outlay budget request from the Land Acquisition Trust Fund is for \$4,918,435 to complete road, bridge and low water crossing repair and maintenance projects to improve public accessibility and use within state forests (Section 253.034, Florida Statutes). The cost of these projects exceed the agency's current operational budget authority and appropriations.

ISSUE SUMMARY:

The Florida Forest Service (FFS) is responsible for managing over 1.1 million acres of public lands on 37 individual state forests and one ranch preserve. The responsibilities of FFS include managing a road system infrastructure consisting of 3,632 miles of primary, secondary, tertiary and service roads, 125 bridge systems, and hundreds of low water crossings which continually require inspection, repair and maintenance. These roads are critical to the public and other governmental agencies for school bus routes, emergency vehicle access, public access to the state forests for recreational opportunities, and they provide a road network which allows FFS to carry out its mission of forest management and wildland fire protection/response.

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
<u>FLORIDA FOREST SERVICE</u>				42110400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000

With previous fiscal year budget appropriations, the agency has been able to successfully complete several state forest road and bridge projects; however, the remaining critical repairs far exceed the agency's annual budget appropriation. Providing accessible and maintainable roadways within a large state forest system is challenging, both operationally and budgetarily. Continued funding is required to address life safety/public accessibility issues and for maintenance requirements. Some previous years' budget appropriations required redirecting to more critical priority road and bridge projects due to unforeseen events. Preliminary estimates and project priorities can change once formal construction bids are received from vendors or if emergency road/bridge issues become higher priority.

ADVERSE IMPACT IF NOT FUNDED:

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

COST SUMMARY:

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

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

Counties where projects are located: Baker, Bay, Columbia, Franklin, Leon, Levy, Liberty, Nassau, Putnam, Santa Rosa, Sumter, Washington.
 Total Road Projects: 16 road projects/100.6 Miles for \$4,273,435
 Total Bridge Projects: 3 bridge projects for \$645,000
 Total Projects: 19 for \$4,918,435

PROJECT LIST:

Region 1 (Grand Total \$1,905,000)

COUNTY: Santa Rosa

COL A03		COL A04		COL A05		CODES
AGY REQUEST	FY 2020-21	AGY REQ N/R	FY 2020-21	AG REQ ANZ	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						42000000
						42110000
						42110400
						14
						<u>1402.00.00.00</u>
						9900000
						990M000

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

State Forest: Blackwater River
 Name of Project: Interior Recreational Access Road Paving / 2.5 miles
 Estimated Expenses: \$300,000
 Justification: Paving of 2.5 miles of interior forest road to include corrective grading to allow proper sheet flow. Blackwater SF recreational campgrounds receive extensive daily traffic, which in current conditions requires costly monthly repairs and maintenance. Paving of the recreational access roads will enhance usability of recreational locations for the public and FFS staff within daily operations. Paving will also provide FFS a long-term cost savings in the years to come while increasing fee income through increased public traffic.

COUNTY: Santa Rosa
 State Forest: Blackwater River
 Name of Project: Replace Charles Booker Road Bridge #570806
 Estimated Expenses: \$244,500
 Justification: The Charles Booker Bridge was built in 1990, is 56.1 feet in length, has a deck area of 1,123 square feet and is in Okaloosa County. This bridge was last inspected November 15, 2018. Although this bridge has a Sufficiency Rating of 77.5, the bridge deck is too low and is flooded during periods of high water. This bridge needs to be replaced as a life safety issue and to keep this road system open to the public.

COUNTY: Santa Rosa
 State Forest: Blackwater River
 Name of Project: Replace Pleasant Home Road Bridge #580802
 Estimated Expenses: \$246,974
 Justification: The Pleasant Home Road Bridge was built in 1988, is 55.8 feet in length, has a deck area of 1,153 square feet and is in Santa Rosa County. This bridge was last inspected November 15, 2018, has a Sufficiency Rating of 38.8 and has a National Bridge Inventory (NBI) Rating of Structurally Deficient. This rating warrants replacement as a life safety issue and to keep this road system open to the public.

COUNTY: Bay/Washington
 State Forest: Pine Log
 Name of Project: State Forest Road System Campground Loop Access Repair and Improvement / 4.5 miles
 Estimated Expenses: \$170,000 (Crushed shell materials = \$160,000 and Six culverts = \$10,000)
 Justification: Improve an estimated 4.5 miles of RV campground loop access road. Requested funds will complete repairs/updates undertaken within the past fiscal years. Pine Log State Forest RV campground is the 2nd highest income producing campground system within FFS lands and the highest publicly used road system for camping activities within the Chipola District. Current conditions limit access and usability of larger RV campers. Increased public use after the implementation of the FFS campground reservation system has greatly increased vehicle traffic, requiring constant repair/maintenance each fiscal year.

COUNTY: Leon
 State Forest: Plank Road

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: FOREST/RES PROTECTION						42110000
<u>FLORIDA FOREST SERVICE</u>						42110400
NATURAL RESOURCES/ENVIRON						14
<u>LAND RESOURCES</u>						<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

Name of Project: Continuation of New State Forest Road Infrastructure Project/ 5 miles
 Estimated Expenses: \$200,000 (Grade and slope 5 miles interior primary roadway systems \$25,000; install 6 inches lime rock road base 4 miles primary roadway system \$150,000; install (2) low water crossings \$25,000)
 Justification: Repair and install approximately 5 miles of roadway system within this recently acquired state forest property, Plank Road State Forest. Continued improvement of existing roadway systems and installation of new interior roadway systems will allow public access. The current roadway system does not meet primary roadway construction standards per FFS guidelines, however, the requested funding will continue the road project to completion, originally allocated in FY 2018/19.

COUNTY: Leon
 State Forest: Plank Road
 Name of Project: Plank Road Bridge
 Estimated Expenses: \$153,526
 Justification: Construct a 120' bridge system within new Plank Road State Forest to allow public and FFS access throughout this location, as the current creek system without a bridge system prevents any vehicle traffic accessing several thousands of acres. Funding to construct bridge system will complete original bridge system project funded in FY 2018/19.

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

County: Leon
 State Forest: Tate's Hell
 Name of Project: Miller Landing Road
 Estimated Expenses: \$190,000.00
 Justification: New road surface will allow access into Miller Landing Recreational Area to create additional primitive camping opportunities for the public. Funded requested in FY 2018/19 was received to undertake recreational camping site installation. This roadway is required to permit public access.

Region 2 (Grand Total \$1,493,435)

County: Columbia
 State Forest: Suwannee Forestry Center Headquarters
 Project Name: Infrastructure Project to Prevent Flooding of Facilities
 Estimated Expense: \$133,000 (800 tons of slag or reclaimed asphalt @ \$30/ton = \$24,000 and re-grading of parking lot area

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						42000000
						42110000
						42110400
						14
						<u>1402.00.00.00</u>
						9900000
						990M000

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

= \$109,000)

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

County: Baker

State Forest: Jennings

Project Name: Improve/Repair 3 Bridge Road / 2.5 miles

Estimated Expenses: \$200,000 (Install 6 inches lime rock road base to 2.5 miles primary roadway surface)

Justification: Improve access to the northern area of Jennings State Forest to allow improved public access and prepare to accommodate future logging activities. The current primary roadway system will not permit public access at this time due to severe flooding issues.

County: Nassau

State Forest: Four Creeks

Project Name: Improve / Repair Hobbs Landing Road / 1.0 mile

Estimated Expenses: \$125,000 (Install culverts low water areas \$25,000 and install lime rock road base 1 mile at 4 to 6-inch depth \$100,000)

Justification: Repair of current roadway system will allow public access with 2-wheel drive vehicles. Current primary roadway system has degraded over time which is passable only by 4-wheel drive vehicles preventing public access to several locations within state forest.

County: Duval

State Forest: Cary State Forest

Project Name: Repair/Improve Fox Squirrel Road/ 2.75 miles

Estimated Expenses: \$150,000 (Install lime road base 6-inch depth over 2.75 primary roadway surface)

Justification: Fox Squirrel Road is the main access point that allows firefighting and public access throughout the state forest. Fox Squirrel Road permits a direct path of travel for entering/exiting this location. Current roadway conditions prevent safe travel for public users and FFS employees.

County: Levy

State Forest: Goethe

Project Name: Gas Line Road Repair and Improvement / 3.5 miles

Estimated Expense: \$410,435

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
<u>FLORIDA FOREST SERVICE</u>				42110400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000

issues through and over the roadway. Requested funding will complete the entire 6.5-mile road project originally funded with FY 2018/19.

County: Putnam

State Forest: Etoniah Creek

Project Name: Repair/Improve Green Camp Road / 4.9 Miles

Estimated Expenses: \$325,000 (Install 4 inches crushed shell road base over 4.9 miles)

Justification: Green Camp Road serves as the primary roadway system throughout this location, which current public use and FFS access is restricted due to longstanding wet conditions. This roadway system will be raised to prevent ongoing flooding concerns, to allow year-round public access and to permit hunting access.

County: Putnam

State Forest: Etoniah Creek

Project Name: North Cable Gate Road

Estimated Expense: \$150,000

Justification: North Cable Gate Road is the primary access road within the Etoniah Creek SF utilized by all public use visitors and FFS staff. This primary roadway requires continued repair/improvements which far exceed district budgets to undertake corrective repairs. Requested funding will be for the purchase of lime rock road base materials to install over 3 miles of primary road per FFS road standard guidelines.

Region 3 (Grand Total \$1,520,000.00)

County: Flagler

State Forest: Tiger Bay State Forest

Name of Project: Clark Bay Road Repair and Improvements / 2.5 miles

Estimated Expenses: \$150,000.00

Justification: Repair and improve the primary roadway through Tiger Bay State Forest to improve access for FFS staff and to continue road improvements undertaken in FY 2018/19 to prevent continued issues with "in holding" homeowners that live within the state forest location. Funds will be utilized to purchase materials for installation by FFS staff and/or outside contractors. Continued use of the primary road system by the public has degraded the road surfaces beyond the district's allocated budget, and continued repairs drain limited resources and strains FFS staff availability.

County: Sumter

State Forest: Withlacoochee State Forest

Name of Project: Tillis Hill Equestrian Complex/ RV Camping Loop Road Paving

Estimated Expenses: \$300,000

Justification: Requested funding will permit camping loop road improvements, repair to current watershed issues within campground system, and paving of the current road surface which is currently unsafe for equestrian RV travel. Requested funding will be in conjunction with the funding request to improve FR 13 (primary access road into Tillis Hill) which will create a safe and useable roadway system.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						42000000
						42110000
						42110400
						14
						<u>1402.00.00.00</u>
						9900000
						990M000

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

County: Sumter
 State Forest: Withlacoochee
 Name of Project: Richloam Tract Road Repair and Improvements / 29.75 miles
 Estimated Expenses: \$535,000
 Justification: Repair and improve eight primary interior roadways and two main trail connections within the Withlacoochee State Forest-Richloam Tract. Road improvements to Hog Pond Road. Upgrade Center Grade Road 4 corners to Bay Lake Connection, McKinney Sink Road SR 50 to Little River Parking Connection, Porter Gap Road to SR 50 Connection, Boggy Pond Road SR 50 to Pole Bridge Connection, North Carter Pond Road from Riverland Connection to CR 471, South Carter Pond Road CR 471 to Riverland Road Connection, and Story Road to Van Fleet Trail Connection. This location is the largest recreational hunting complex and is utilized by the public almost year-round. This is a vast primary and interior roadway system which connects to county roads for public use and use by the FFS for wildland fire fighting activities. Increased public use through FFS's campground reservation system has strained the serviceability of these roads beyond the district's funding resources.

County: Sumter
 State Forest: Withlacoochee State Forest
 Name of Project: Citrus Tract Road
 Estimated Expenses: \$535,000
 Justification: Forestry Road 13 is the only access roadway from CR 480 into Tillis Hill Recreation Area and Campground. The current roadway system requires continued repair that far exceeds funding ability within the district's allocated budget. The Tillis Hill Campground has experienced greatly reduced public equestrian traffic since the primary roadway system will not permit safe passage of individual RV horse trailers. Requested funding will allow improvements to the roadway foundation base and installation of an asphalt surface which will greatly increase public accessibility and use within Tillis Hill Campground.

MAIN/REP/CONST-STATEWIDE 083643

LAND ACQUISITION TF -STATE 3,755,000 3,755,000 2423 1

=====

AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: MAIN/REP/CONST-STATEWIDE IT COMPONENT? NO
 PRIORITY ISSUE #6

DESCRIPTION OF ISSUE:

This request is for a Fixed Capital Outlay Appropriation of \$3,755,000 from the Land Acquisition Trust Fund for

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
<u>FLORIDA FOREST SERVICE</u>				42110400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000

critical/overdue facility and state forest recreation area maintenance, repair and construction needs. The cost of these projects exceed the agency's current operational budget authority and appropriations.

ISSUE SUMMARY:

The Florida Forest Service (FFS) has over 1,000 individually insured facility structures used in the wildland fire, state forest land management, cooperative forestry assistance, emergency response, and recreation programs that serve the public. The types of facilities include unoccupied structures such as utility buildings and communication buildings; agricultural buildings to protect wildland fire, land management, and emergency response equipment; occupied facilities such as offices, employee state housing, and residences; and recreation structures (bath houses, restrooms, pavilions, etc.). Facilities and annual operating costs are tracked in the state's Facility Inventory Tracking System (Solaris-FITS) as required by statute. Fixed capital maintenance, repair and construction needs are identified and prioritized annually. It is imperative that these structures and facilities serving the agency and public remain operational, are safe and meet building/life safety codes.

Even though fixed capital appropriations have been received over the past five years, funding out past these five years was minimal to none. Without appropriate funding, fixed capital maintenance, repair, and construction projects could not be addressed, and current critical project needs still outweigh the recent fixed capital funding appropriations. Using annual operating budget to address some facility issues is always considered and funded when possible; however, statewide facility and state forest recreation area maintenance/repair/construction needs exceed the agency's current operational budget authority and appropriations.

Proposed projects for possible replacement/repair/maintenance:

(Please note costs are preliminary estimates that may change when projects are evaluated in detail or once bids are received from vendors. Projects and priorities may also change due to unforeseen events or cost factors.)

Repair and maintain employee housing, which provides housing at a reduced rate to employees in lower pay grades, such as the forest rangers. This is especially important in areas with high costs of living and for those employees unable to find affordable housing. Providing well-maintained energy-efficient employee housing to FFS employees and families has historically proven to make a difference and is a primary factor regarding hiring and employee retention.

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

Continue to maintain and repair or replace communication towers/radio shelters, which includes the structure and electrical grounding systems. Due to the amount of lightning in Florida, electrical grounding systems are a critical component within a communications structure and need to be installed or replaced. Without a properly functioning electrical grounding system, the potential for equipment damage from lightning is high. Lightning hits can cost thousands of dollars of electrical equipment and facility damage that causes loss of radio communications and creates life safety concerns. This is a critical need to properly protect electrical equipment used for our land mobile radio system. Loss of

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
<u>FLORIDA FOREST SERVICE</u>				42110400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000

radio communications, especially during wildfire and emergency response, must be prevented to ensure the safety of our personnel and the public.

Maintain, repair or replace statewide recreational facilities located within FFS-managed lands. FFS is responsible for managing over 1.1 million acres of public lands on 37 individual state forests and one ranch preserve. Chapter 589, Florida Statutes, charges the FFS to promote multiple-use management of forest lands owned by the state. One multiple-purpose use is natural-resource-based low-impact recreation, including hiking, horseback riding, hunting and fishing, bicycling, canoeing, wildlife viewing, picnicking, swimming, camping, etc. Over 2 million people visit Florida's state forests annually, however, on average the campgrounds are only at 17% capacity throughout the year. FFS recognizes the need to attract more visitors and campers. The first step to increase visitors/campers was to use existing annual operating budget to implement an online campground reservation system in June 2017, which is hosted by ReserveAmerica.com. This is the same system the Florida State Park system has used for many years. This campground reservation system has already lead to an increase in campground use in one year. However, to attract new state forest campers and to keep campers returning, the next critical step is to improve campground facilities. As the public's use continues, more demand will be put on these systems. Providing functional, well-maintained, and ADA-compliant facilities for the public will provide state forest visitors with a positive experience, thus increasing attendance and revenues. This request will include replacement/construction of multiple ADA-compliant bath houses and dump stations at recreation areas in the Blackwater, Withlacoochee, Lake George, and Indian Lake State Forests.

TOTAL: MAINTENANCE AND REPAIR				990M000
TOTAL ISSUE.....	8,673,435	8,673,435		
	=====	=====	=====	

SPECIAL PURPOSE				990S000
FIXED CAPITAL OUTLAY				080000
REP FORESTRY STATIONS-STW				083791
LAND ACQUISITION TF	-STATE	1,200,000	1,200,000	2423 1
		=====	=====	=====

AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: REP FORESTRY STATIONS-STW IT COMPONENT? NO
 PRIORITY ISSUE #7

DESCRIPTION OF ISSUE:

This Fixed Capital Outlay budget request from the Land Acquisition Trust Fund is for a total of \$1,200,000 to replace the existing office and shop at the Punta Gorda Forestry Station in Charlotte County and the shop at the Everglades Forestry Station in Broward County. The cost of these projects exceeds the agency's current operational budget authority and

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						42000000
						42110000
						42110400
						14
						<u>1402.00.00.00</u>
						9900000
						990S000

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

appropriations.

ISSUE SUMMARY:

This funding request is for two facility construction projects.

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

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

Renovating the current structures at both project sites to meet applicable building/life safety codes would not provide a cost-effective solution considering the age and current state of degradation. Preliminary estimates may change once bids are received from vendors and priorities or projects may change due to unforeseen events or cost factors not funded within previous fiscal year requests.

ADVERSE IMPACT IF NOT FUNDED:

FFS staff working within these structures, which are outdated and have life safety issues, creates hardships in providing the basic operational needs in support of the agency's mission.

COST SUMMARY:

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
<u>FLORIDA FOREST SERVICE</u>				42110400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
TOTAL: LAND RESOURCES				<u>1402.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	29,234,635	14,425,405		1000
TRUST FUNDS	135,662,395	45,785,420		2000
TOTAL POSITIONS.....	1,181.00			
TOTAL PROG COMP.....	164,897,030	60,210,825		
TOTAL SALARY RATE.....	46,766,092			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURE MIC				42120000
<u>TECHNOLOGY SERVICES</u>				42120100
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	2,991,523			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	760,749			1000 1
DIV OF LICENSING TF -STATE	61,215			2163 1
GENERAL INSPECTION TF -STATE	1,872,531			2321 1
LAND ACQUISITION TF -STATE	1,503,982			2423 1

TOTAL POSITIONS.....	54.00			
TOTAL APPRO.....	4,198,477			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL INSPECTION TF -STATE	47,348			2321 1
=====				
EXPENSES				040000
DIV OF LICENSING TF -STATE	263,632			2163 1
GENERAL INSPECTION TF -STATE	3,354,287			2321 1

TOTAL APPRO.....	3,617,919			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL INSPECTION TF -STATE	179,000			2321 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL INSPECTION TF -STATE	785,505			2321 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURE MIC							42120000
<u>TECHNOLOGY SERVICES</u>							42120100
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL INSPECTION TF -STATE		9,273					2321 1
TR/DMS/HR SVCS/STW CONTRCT							107040
DIV OF LICENSING TF -STATE		325					2163 1
GENERAL INSPECTION TF -STATE		9,454					2321 1
LAND ACQUISITION TF -STATE		6,202					2423 1
TOTAL APPRO.....		15,981					
REG LIFECYCLE MGT SYSTEM							107045
DIV OF LICENSING TF -STATE		1,208,703					2163 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		54.00					
TOTAL ISSUE.....		10,062,206					
TOTAL SALARY RATE.....		2,991,523					
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL INSPECTION TF -STATE		1,787					2321 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURE MIC							42120000
<u>TECHNOLOGY SERVICES</u>							42120100
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2019-20 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001680
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1,380					1000 1
DIV OF LICENSING TF -STATE		111					2163 1
GENERAL INSPECTION TF -STATE		3,396					2321 1
LAND ACQUISITION TF -STATE		2,728					2423 1
TOTAL APPRO.....		7,615					
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION - FY							
2019-20 - EFFECTIVE 12/1/2019							1001690
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		3,422					1000 1
DIV OF LICENSING TF -STATE		276					2163 1
GENERAL INSPECTION TF -STATE		8,423					2321 1
LAND ACQUISITION TF -STATE		6,765					2423 1
TOTAL APPRO.....		18,886					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
DIV OF LICENSING TF -STATE		1					2163 1
GENERAL INSPECTION TF -STATE		23					2321 1
LAND ACQUISITION TF -STATE		15					2423 1
TOTAL APPRO.....		39					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURE MIC				42120000
<u>TECHNOLOGY SERVICES</u>				42120100
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				1603.00.00.00
NONRECURRING EXPENDITURES				2100000
TECHNOLOGY RESEARCH AND ADVISORY				
SERVICES				2103142
EXPENSES				040000
GENERAL INSPECTION TF -STATE		55,000-		2321 1
=====		=====		=====
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FOR FY				
2019-20 - FIVE MONTHS ANNUALIZATION				26A1690
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		2,444		1000 1
DIV OF LICENSING TF -STATE		197		2163 1
GENERAL INSPECTION TF -STATE		6,016		2321 1
LAND ACQUISITION TF -STATE		4,832		2423 1
TOTAL APPRO.....		13,489		
=====		=====		=====
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
TECHNOLOGY RESEARCH AND ADVISORY				
SERVICES				36245C0
EXPENSES				040000
GENERAL REVENUE FUND -STATE		55,000		1000 1
=====		=====		=====

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

DESCRIBE YOUR REQUEST:

FDACS has spent substantial time and money to develop a sound IT strategy and is now focused on delivery and proper execution of that strategy. Specifically, the department wants to ensure their teams have the knowledge and best practices they need to ensure project success. Gartner for Technical Professionals (GTP) can be leveraged to support FDACS' projects by providing in-depth technical research and guidance to help the technologists advance the architecture and projects that are essential for the execution of the IT strategy. Gartner can provide the support needed to save money, mitigate risk, and accelerate timelines of these projects, ensuring that IT can deliver on the most critical initiatives. This is to request \$55,000 in recurring funds from Expenses in General Revenue.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: AGRICULTURE MIC						42120000
<u>TECHNOLOGY SERVICES</u>						42120100
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY						3620000
TECHNOLOGY RESEARCH AND ADVISORY SERVICES						36245C0

WHAT IS THE BUSINESS PROBLEM BEING ADDRESSED:

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

DESCRIBE THE PROPOSED SOLUTION FOR THE BUSINESS PROBLEM:

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

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

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

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

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

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: AGRICULTURE MIC						42120000
<u>TECHNOLOGY SERVICES</u>						42120100
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY						3620000
TECHNOLOGY RESEARCH AND ADVISORY						
SERVICES						36245C0

STATE HOW LONG THE REQUEST WILL MEET THOSE NEEDS AND THE BENEFITS OF THE REQUESTED INFORMATION TECHNOLOGY RESOURCES:
 This request will meet the needs of the requested IT resources for a one year (licensed) period.

IMPACT OF NOT FUNDING THE REQUEST:
 Without a funding source for a strategic oversight resource, FDACS will lack the ability for independent validation or insight into the department's most critical IT initiatives which could add risk to projects or delay them.

WHAT IS THE TOTAL COST RELATING TO THE REQUEST (internal, external, on-going maintenance support costs, etc.):
 The total cost related to the request is \$55,000 in recurring Expense from General Revenue.

WHAT ARE THE PLANNED MILESTONE DATES FOR THE REQUEST (Start dates, completion dates, equipment acquisition dates, equipment installation dates, etc.):
 The dates for this request begins July 1, 2020 and subsequent annual (twelve-month) contracts each year forward.

ENTERPRISE DATA COMMUNICATIONS						36250C0
EXPENSES						040000
GENERAL INSPECTION TF	-STATE	160,000				2321 1

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AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

DESCRIBE YOUR REQUEST:

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

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

Progressively, daily departmental work activities have become reliant upon always-available and always-on internet access to utilize services such as Geographical Information Systems, email, VoIP, cloud-based services, etc. The need for additional data communication network capacity has accordingly grown, often exponentially. To date, OATS has been forced

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURE MIC				42120000
<u>TECHNOLOGY SERVICES</u>				42120100
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
ENTERPRISE DATA COMMUNICATIONS				36250C0

to absorb these increases in costs from the operations budget. However, that funding is inadequate and insufficient to continue absorbing additional increases and has limited OATS's ability to effect operational efficiencies.

WHAT IS THE BUSINESS PROBLEM BEING ADDRESSED:

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

DESCRIBE THE PROPOSED SOLUTION FOR THE BUSINESS PROBLEM:

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

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

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

IMPACT OF NOT FUNDING THE REQUEST:

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

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

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

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

The date for this request will begin on July 1, 2020. Upon appropriation of funds, upgrade orders will be placed using the Department of Management Services Communications Service Authorization and Billing System (CSAB), for State network requests. Upgrades are normally delivered within 60 days of submission. No additional equipment will be purchased or installed as this request is limited to increasing communications services capacity.

EXPENSES: 0400000		AMOUNT NEEDED
QUANTITY	DESCRIPTION	CALCULATIONS
		FY 2020-21
	Network Data Circuit Upgrades	\$160,000

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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

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

TOTAL: INFORMATION TECHNOLOGY 1603.00.00.00

BY FUND TYPE		
GENERAL REVENUE FUND	822,995	1000
TRUST FUNDS	9,441,027	2000

TOTAL POSITIONS.....	54.00	
TOTAL PROG COMP.....	10,264,022	
TOTAL SALARY RATE.....	2,991,523	
=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: FOOD SAFETY & QUALITY							42150000
FOOD SAFETY INSPECT/ENFORC							42150200
PUBLIC PROTECTION							12
CONSUMER SAFETY/PROTECTION							<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	12,175,086						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	2,160,819						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,653,974						2261 3
GENERAL INSPECTION TF -STATE	13,659,728						2321 1
-FEDERL	264,070						2321 3
TOTAL GENERAL INSPECTION TF	13,923,798						2321
TOTAL POSITIONS.....	298.00						
TOTAL APPRO.....	17,738,591						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	50,341						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	124,281						2261 3
GENERAL INSPECTION TF -STATE	242,865						2321 1
-FEDERL	86,738						2321 3
TOTAL GENERAL INSPECTION TF	329,603						2321
TOTAL APPRO.....	504,225						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	487,347						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	732,195						2261 3
GENERAL INSPECTION TF -STATE	1,722,027						2321 1
-FEDERL	10,000						2321 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOOD SAFETY & QUALITY				42150000
FOOD SAFETY INSPECT/ENFORC				42150200
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				1205.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
TOTAL GENERAL INSPECTION TF		1,732,027		2321
	=====	=====	=====	
TOTAL APPRO.....		2,951,569		
	=====	=====	=====	
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE		20,500		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		250,747		2261 3
GENERAL INSPECTION TF -STATE		37,333		2321 1
	-----	-----	-----	
TOTAL APPRO.....		308,580		
	=====	=====	=====	
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
FEDERAL GRANTS TRUST FUND -FEDERL		22,105		2261 3
GENERAL INSPECTION TF -STATE		276,313		2321 1
	-----	-----	-----	
TOTAL APPRO.....		298,418		
	=====	=====	=====	
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE		254,960		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		370,707		2261 3
GENERAL INSPECTION TF -STATE		365,000		2321 1
	-----	-----	-----	
TOTAL APPRO.....		990,667		
	=====	=====	=====	
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		48,255		1000 1
	=====	=====	=====	
GENERAL INSPECTION TF -STATE		93,130		2321 1
		2,000		2321 3
	-----	-----	-----	
TOTAL GENERAL INSPECTION TF		95,130		2321
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOOD SAFETY & QUALITY				42150000
FOOD SAFETY INSPECT/ENFORC				42150200
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				1205.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
TOTAL APPRO.....	143,385			
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	12,501			1000 1
GENERAL INSPECTION TF -STATE	69,022			2321 1
-FEDERL	1,325			2321 3
TOTAL GENERAL INSPECTION TF	70,347			2321
TOTAL APPRO.....	82,848			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	298.00			
TOTAL ISSUE.....	23,018,283			
TOTAL SALARY RATE.....	12,175,086			
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	3,688			1000 1
GENERAL INSPECTION TF -STATE	7,272			2321 1
TOTAL APPRO.....	10,960			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOOD SAFETY & QUALITY				42150000
FOOD SAFETY INSPECT/ENFORC				42150200
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2019-20 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001680
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	3,539			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	2,706			2261 3
GENERAL INSPECTION TF -STATE	22,357			2321 1
-FEDERL	433			2321 3
TOTAL GENERAL INSPECTION TF	22,790			2321
TOTAL APPRO.....	29,035			
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION - FY				
2019-20 - EFFECTIVE 12/1/2019				1001690
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	11,765			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	8,995			2261 3
GENERAL INSPECTION TF -STATE	74,313			2321 1
-FEDERL	1,440			2321 3
TOTAL GENERAL INSPECTION TF	75,753			2321
TOTAL APPRO.....	96,513			
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL	206			2261 3
GENERAL INSPECTION TF -STATE	618			2321 1
TOTAL APPRO.....	824			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOOD SAFETY & QUALITY				42150000
FOOD SAFETY INSPECT/ENFORC				42150200
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION - FY				
2019-20 - EFFECTIVE 12/1/2019				1001690
TOTAL: ADJUSTMENT TO STATE HEALTH				1001690
INSURANCE PREMIUM CONTRIBUTION - FY				
2019-20 - EFFECTIVE 12/1/2019				
TOTAL ISSUE.....	97,337			
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	30			1000 1
GENERAL INSPECTION TF -STATE	168			2321 1
-FEDERL	3			2321 3
TOTAL GENERAL INSPECTION TF	171			2321
TOTAL APPRO.....	201			
=====				
NONRECURRING EXPENDITURES				2100000
REPLACEMENT OF MOTOR VEHICLES				2103004
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
FEDERAL GRANTS TRUST FUND -FEDERL	22,105-			2261 3
GENERAL INSPECTION TF -STATE	276,313-			2321 1
TOTAL APPRO.....	298,418-			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOOD SAFETY & QUALITY				42150000
FOOD SAFETY INSPECT/ENFORC				42150200
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				1205.00.00.00
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL REVENUE FUND -STATE	66,687	66,687		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	22,229	22,229		2261 3
GENERAL INSPECTION TF -STATE	333,435	333,435		2321 1
TOTAL APPRO.....	422,351	422,351		

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request seeks \$66,687 of non-recurring General Revenue, \$22,229 of Federal Grants Trust Fund and \$333,435 of General Inspection Trust Fund authority in the Acquisition of Motor Vehicles category to replace a total of 19 vehicles in the Division of Food Safety. The vehicles identified for replacement are projected to have more than 150,000 miles by June 30, 2020 or are inoperable and cost prohibitive to repair as detailed in the Cost Summary section below.

ISSUE SUMMARY:

The Division of Food Safety currently has 66 passenger vehicles in its fleet and 19 of these vehicles are projected to exceed the Department of Management Services' replacement criteria for age and mileage at the end of the 2019-20 fiscal year. The age and mileage of the division's existing fleet has resulted in a substantial need for replacement vehicles. The department has attempted to alleviate some of these needs by reviewing vehicle utilization rates and moving underutilized vehicles to divisions with significant vehicle replacement needs. Despite these successes, there remains a need to replace certain vehicles within the Division of Food Safety. These vehicles are detailed below in the Cost Summary section and they represent the most critical replacement needs within the division.

Many of these vehicles now have very high miles and are at a point of being unsafe and unreliable. Downtime for repairs means added cost for reimbursement for use of personal vehicles and not being able to conduct food safety inspections and sample collections.

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

Replacement of vehicles meeting the criteria for replacement based on age and mileage will ensure the Division operates effectively by reducing downtime, which results in fewer inspections and more expenses, and taking advantage of new technologies that make vehicles safer and less costly to operate.

Replacement of older vehicles is a critical need because several in use have excessive years of wear and very high

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOOD SAFETY & QUALITY				42150000
FOOD SAFETY INSPECT/ENFORC				42150200
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				<u>1205.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500

mileage. Older vehicles have increased downtime for repairs, which cuts into productivity (e.g. fewer inspections). Repair costs can run into thousands of dollars. If this issue is not funded, overall effectiveness of the employees to whom vehicles are assigned will be diminished and expenses will continue to increase. In addition, older vehicles may sometimes be unsafe due to excessive wear.

ADVERSE IMPACT IF NOT FUNDED:

During FY 2018-19, the Division of Food Safety spent \$110,439 on vehicle repairs and maintenance. If this issue is not funded, the office/division will continue to incur increasing expenses in this regard. In addition, future funding requests will continue to grow as the department's fleet further deteriorates.

COST SUMMARY: The pricing below was derived from the DMS State Term Contracts and includes the dealer recommended 10% over current year prices for FY 2019-20 cost estimates.

Tag#	Year	Model	Actual Mileage 6/30/2019	Projected Miles 6/30/2020
ACS28502	2007	Chevy Impala	163,210	175,484
ACS28504	2007	Chevy Impala	187,528	208,167
ACS28711	2007	Dodge Durango	200,715	217,427
ACS28740	2007	Chevy Impala	188,769	208,679
ACS28742	2007	Chevy Impala	192,777	208,762
ACS28743	2007	Chevy Impala	187,312	204,816
ACS28744	2007	Chevy Impala	149,846	159,711
ACS28745	2007	Chevy Impala	215,443	243,578
ACS28746	2007	Chevy Impala	165,492	178,676
ACS28747	2007	Chevy Impala	218,808	241,218
ACS28748	2007	Chevy Impala	175,470	189,628
ACS28750	2007	Chevy Impala	185,317	200,310
ACS28787	2003	Buick Century Sedan	197,164	209,727
ACS31286	2010	Ford Explorer	168,161	181,726
ACS31349	2012	Chevy Van	160,072	176,569
ACS31444	2007	Ford F-150	256,419	285,010
ACS31445	2007	Ford F-150	219,860	231,968
ACS31446	2007	Dodge Caravan	147,471	166,992
ACS31534	2014	Chevy Impala	131,527	155,900

SPECIAL CATEGORY: Acquisition of Motor Vehicles

AMOUNT NEEDED

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						42000000
						42150000
						42150200
						12
						<u>1205.00.00.00</u>
						2400000
						2401500

AGRIC/CONSUMER SVCS/COMMR
 PGM: FOOD SAFETY & QUALITY
FOOD SAFETY INSPECT/ENFORC
 PUBLIC PROTECTION
CONSUMER SAFETY/PROTECTION
 EQUIPMENT NEEDS
 REPLACEMENT OF MOTOR VEHICLES

QUANTITY	DESCRIPTION	CALCULATIONS	FY 2020-21
19	Sport Utility Vehicles	19 X \$22,229	\$422,351

TOTAL ISSUE BY FUND:	
General Revenue	\$66,687
Federal Grants Trust Fund	\$22,229
General Inspection Trust Fund	\$333,435
TOTAL:	\$422,351

ADDITIONAL EQUIPMENT - MOTOR
 VEHICLES
 SPECIAL CATEGORIES
 ACQUISITION/MOTOR VEHICLES

2402400
 100000
 100021

GENERAL REVENUE FUND	-STATE	889,160	889,160	1000	1
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AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request seeks \$889,160 of non-recurring General Revenue authority in the Acquisition of Motor Vehicles category to purchase a total of forty (40) vehicles in the Division of Food Safety. The number of vehicles that we intend to purchase are based on actual mileage driven by Bureau of Food Inspection inspectors who have driven their personal vehicles (POV's) greater than 7,512 miles in a year. This is the mileage amount determined by the Department of Management Services (DMS) in its Fleet Management Break Even Point Analysis report. This report concludes that if a personal vehicle will be driven more than 7,512 miles per year in performance of job duties, then it would be cheaper for the state to furnish that employee a vehicle. The POV mileage analysis was calculated during the 2018-19 fiscal year.

ISSUE SUMMARY:

It is important to note that a significant number of food inspector positions in the Bureau of Food Inspection drive their POV's more than 7,512 miles each year. In FY 2018-19, forty inspectors exceeded this amount, and averaged 11,952 POV miles per inspector in the performance of their job duties' more than 50% above DMS's break even threshold.

In the Food Inspection Program, vehicles are only assigned to those employees who drive high mileage due to large

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						42000000
						42150000
						42150200
						12
						<u>1205.00.00.00</u>
						2400000
						2402400

AGRIC/CONSUMER SVCS/COMMR
 PGM: FOOD SAFETY & QUALITY
FOOD SAFETY INSPECT/ENFORC
 PUBLIC PROTECTION
CONSUMER SAFETY/PROTECTION
 EQUIPMENT NEEDS
 ADDITIONAL EQUIPMENT - MOTOR
 VEHICLES

territories and frequent travel needs. Inspectors routinely transport authorized equipment and collect large volumes of samples utilizing multiple full-sized coolers, which are then shipped to department laboratories for analysis. For these reasons, it is imperative that inspectors who currently drive other state vehicles or drive their personal vehicles 7,512 or more miles per year are supplied with a suitable vehicle that will allow them to meet the performance needs of their job duties.

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

ADVERSE IMPACT IF NOT FUNDED:

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

COST SUMMARY:

The pricing below was derived from the DMS State Term Contracts and includes the dealer recommended 10% over current year prices for model 2020 cost estimates.

SPECIAL CATEGORY: Acquisition of Motor Vehicles

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2020-21
40	Sport Utility Vehicles	40 X \$ 22,229	\$ 889,160
TOTAL ISSUE BY FUND:			
General Revenue			\$ 889,160

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOOD SAFETY & QUALITY				42150000
FOOD SAFETY INSPECT/ENFORC				42150200
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				<u>1205.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS				26A1690 010000
GENERAL REVENUE FUND -STATE	8,404			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	6,425			2261 3
GENERAL INSPECTION TF -STATE	53,081			2321 1
-FEDERL	1,029			2321 3
TOTAL GENERAL INSPECTION TF	54,110			2321
TOTAL APPRO.....	68,939			
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL	147			2261 3
GENERAL INSPECTION TF -STATE	441			2321 1
TOTAL APPRO.....	588			
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION				26A1690
TOTAL ISSUE.....	69,527			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: FOOD SAFETY & QUALITY							42150000
FOOD SAFETY INSPECT/ENFORC							42150200
PUBLIC PROTECTION							12
CONSUMER SAFETY/PROTECTION							1205.00.00.00
WORKLOAD							3000000
ADDITIONAL STAFF - FOOD SAFETY							
INSPECTION AND ENFORCEMENT PROGRAM							3003000
SALARY RATE							000000
SALARY RATE.....	5,143,844						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	134.00	8,479,358					1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	1,153,814		714,554				1000 1
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE	198,000		198,000				1000 1
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
GENERAL REVENUE FUND -STATE	2,867,541		2,867,541				1000 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE	44,086						1000 1
=====							
TOTAL: ADDITIONAL STAFF - FOOD SAFETY							3003000
INSPECTION AND ENFORCEMENT PROGRAM							
TOTAL POSITIONS.....	134.00						
TOTAL ISSUE.....	12,742,799		3,780,095				
TOTAL SALARY RATE.....	5,143,844						
=====							

AGENCY ISSUE NARRATIVE:
 2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						42000000
						42150000
						42150200
						12
						<u>1205.00.00.00</u>
						3000000
						3003000

AGRIC/CONSUMER SVCS/COMMR
 PGM: FOOD SAFETY & QUALITY
FOOD SAFETY INSPECT/ENFORC
 PUBLIC PROTECTION
CONSUMER SAFETY/PROTECTION
 WORKLOAD
 ADDITIONAL STAFF - FOOD SAFETY
 INSPECTION AND ENFORCEMENT PROGRAM

DESCRIPTION OF ISSUE:

This request seeks a total of \$12,742,799 of General Revenue authority in the Salaries and Benefits, Expense, Operating Capital Outlay, Acquisition of Motor Vehicles and Human Resource Services Assessment categories to increase current inspection staffing levels inspecting food establishments pursuant to Chapter 500, Florida Statutes (F.S.).

ISSUE SUMMARY:

The Division of Food Safety, Bureau of Food Inspection regulates approximately 45,000 food establishments under Chapter 500, F.S. The Bureau of Food Inspection was reorganized in 2015 and separated primarily into a Manufactured Food and a Retail Food Inspection program. The Retail Food Inspection program is responsible for inspecting over 40,000 food establishments and the Manufactured Food Inspection program is responsible for inspecting over 4,600 food establishments. The two types of inspections are subject to different standards, and Manufactured Food inspections can take significantly longer than Retail Food inspections due to the exhaustive nature of the inspection. This difference was further accentuated when Preventive Controls under the Food Safety Modernization Act (FSMA) was promulgated at the federal level and subsequently adopted into department rule in 2017. This has resulted in increased inspections times for high-risk manufactured food establishments (e.g. those subject to the Preventive Controls Rule under FSMA) requiring approximately 55 hours per inspection (based on the current the national average), up from approximately 20 hours prior to the implementation of FSMA. While there is no mandated inspection frequency for either program, inspections are currently prioritized by risk (high, medium and low), which accounts for factors relating to the likelihood of or potential for contamination and/or foodborne illness based on exposure and handling of the food.

Current staffing levels would prove difficult to achieve an annual inspection frequency for all food establishments. These staffing levels coupled with staff turnover have resulted in a backlog of overdue inspections. The division will utilize existing office space for some of these positions, with the majority working from their home.

ADVERSE IMPACT IF NOT FUNDED:

If this issue is not funded, increased inspections will adversely impact the current manufactured food, and retail food inspection workload and associated activities within the Bureau of Food Inspection. There is currently a backlog of inspections within the bureau of approximately 1-2 years on average, based on our current inspection frequencies. Without additional resources, not only will the bureau not be able to inspect all food establishments annually, but the backlog will continue to grow at the current inspection frequency.

COST SUMMARY:

CATEGORY: Salaries and Benefits: Positions are requested 10% above base.

POSITION TITLE	CLASS CODE	POSITIONS
CHIEF OF FOOD INSPECTION	7849	1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOOD SAFETY & QUALITY				42150000
FOOD SAFETY INSPECT/ENFORC				42150200
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				<u>1205.00.00.00</u>
WORKLOAD				3000000
ADDITIONAL STAFF - FOOD SAFETY				
INSPECTION AND ENFORCEMENT PROGRAM				3003000
ENVIRONMENTAL ADMINISTRATOR - SES	4821			1
ADMINISTRATIVE ASSISTANT II	0712			2
ENVIRONMENTAL MANAGER - SES	4823			7
SANITATION AND SAFETY SUPERVISOR - SES	8895			8
QUALITY ASSURANCE and TRAINING SPEC	8900			3
SENIOR SANITATION AND SAFETY SPECIALIST	8889			8
SANITATION AND SAFETY SPECIALIST	8888			59
ENVIRONMENTAL SPECIALIST III	4812			9
ENVIRONMENTAL SPECIALIST II	4809			35
SYSTEMS PROJECT ANALYST	2107			1

CATEGORY: Expense

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2020-21
130	Inspection Equipment Items	\$593 x 130	\$77,090
132	IT Equipment	\$452 x 132	\$59,664
130	Inspection travel	\$2,802 x 130	\$364,260
51	Travel Training (Manufactured Food FTE Only)	\$12,800 x 51	\$652,800
TOTAL:			\$1,153,814

CATEGORY: Operating Capital Outlay

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2020-21
132	Laptop Computers	\$1,500 x 132	\$198,000

SPECIAL CATEGORY: Acquisition of Motor Vehicles

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2020-21
129	Vehicles	129 X \$22,229	\$2,867,541

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						42000000
						42150000
						42150200
						12
						<u>1205.00.00.00</u>
						3000000
						3003000

AGRIC/CONSUMER SVCS/COMMR
 PGM: FOOD SAFETY & QUALITY
FOOD SAFETY INSPECT/ENFORC
 PUBLIC PROTECTION
CONSUMER SAFETY/PROTECTION
 WORKLOAD
 ADDITIONAL STAFF - FOOD SAFETY
 INSPECTION AND ENFORCEMENT PROGRAM

CATEGORY: TR/DMS/HR Services

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2020-21
134	HR Services Assessment	\$329 x 134	\$44,086

TOTAL ISSUE BY FUND:
 General Revenue

\$12,742,799

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2020-21							
NEW POSITIONS							
0712 ADMINISTRATIVE ASSISTANT II							
N0003 001	2.00	64,805		47,477	112,282	0.00	112,282
2107 SYSTEMS PROJECT ANALYST							
N0011 001	1.00	45,216		25,804	71,020	0.00	71,020
4809 ENVIRONMENTAL SPECIALIST II							
N0010 001	35.00	1,409,446		875,228	2,284,674	0.00	2,284,674
4812 ENVIRONMENTAL SPECIALIST III							
N0009 001	9.00	406,949		232,236	639,185	0.00	639,185
8888 SANITATION AND SAFETY SPECIALIST							
N0008 001	59.00	2,018,974		1,417,844	3,436,818	0.00	3,436,818
8889 SENIOR SANITATION AND SAFETY SPECIALIST							
N0007 001	8.00	288,842		194,681	483,523	0.00	483,523
8900 QUALITY ASSURANCE & TRAINING SPEC							
N0006 001	3.00	120,809		75,020	195,829	0.00	195,829
4821 ENVIRONMENTAL ADMINISTRATOR - SES							
N0002 001	1.00	58,250		29,729	87,979	0.00	87,979
4823 ENVIRONMENTAL MANAGER - SES							
N0004 001	7.00	358,512		200,141	558,653	0.00	558,653
7849 CHIEF OF FOOD INSPECTION							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOOD SAFETY & QUALITY				42150000
FOOD SAFETY INSPECT/ENFORC				42150200
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				1205.00.00.00
SPECIAL PROGRAM FUNDING				4900000
STATE INDUSTRIAL HEMP PROGRAM				4907000
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	64,500	64,500		1000 1
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL INSPECTION TF -STATE	955,847	955,847		2321 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL INSPECTION TF -STATE	16,779			2321 1
TOTAL: STATE INDUSTRIAL HEMP PROGRAM				4907000
TOTAL POSITIONS.....	51.00			
TOTAL ISSUE.....	5,386,902	1,200,592		
TOTAL SALARY RATE.....	1,889,653			

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request seeks 51 positions and \$5,322,402 of General Inspection Trust Fund authority in the Salaries and Benefits, Expense, Human Resource Services Assessment and Acquisition of Motor Vehicles categories and \$64,500 in General Revenue authority in the Operating Capital Outlay category to inspect food establishments selling foods consisting of or containing hemp extract, pursuant to the passing of Senate Bill 1020, as well as to conduct laboratory testing of products consisting of or containing hemp extract for compliance and ensuring no unsafe contaminants or additives are present.

ISSUE SUMMARY:

With the passing of Senate Bill 1020, the Division of Food Safety anticipates an estimated 5,000-8,000 new establishments requiring a food permit for selling foods consisting of or containing hemp extract. The increase in workload will require additional staff to conduct food safety inspections. For retail food establishments one inspector can conduct approximately 300 inspections annually. Manufactured food inspection can take significantly longer than retail inspections due to the exhaustive nature of the inspection. For manufactured food establishments one inspector can conduct approximately 90 inspections annually. For the retail program one trainer and one supervisor are needed for every 8 inspectors and a quality assurance specialist is needed for every 20 inspectors. The quality assurance specialist assists in ensuring the training program is instilling the proper training protocols and the inspector is sufficiently

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
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
STATE INDUSTRIAL HEMP PROGRAM				4907000

trained prior to standardization, which is required for all inspectors. For the manufactured food program a trainer is needed for every 4 inspectors and a supervisor is needed for every 8 inspectors. The division will utilize existing office space for some of these positions, with the majority working from their home.

For the estimated level of Food Safety Laboratory analyses, the lab currently has much of the lab equipment anticipated to handle this additional work but will need additional staffing and lab supplies to process, analyze, and report the results for these additional samples. This would include the reporting of findings for potency, pesticides, metals, pathogens, and residual solvents, which are currently the primary areas of emphasis for product quality testing of food products consisting of or containing hemp extract.

ADVERSE IMPACT IF NOT FUNDED:

If this issue is not funded, hemp food establishment inspections will adversely impact the current manufactured food and retail food inspection workload and associated activities within the Bureau of Food Inspection as well as the workload and associated activities within the division's laboratories. Assuming the additional workload for the inspection of hemp food establishments could potentially cause delays in needed inspections and inspection activities for other manufactured food establishments. The passing of Senate Bill 1020 allows for hemp extract to be used as or in food, which will potentially result in an estimated 5,000 to 8,000, or 10% - 17% increase in the number of permitted food establishments. Current inspections are already backlogged, which will only increase with additional facilities and no additional resources.

COST SUMMARY:

CATEGORY: Salaries and Benefits : Positions are requested at 10% above base.

POSITION TITLE	CLASS CODE	POSITIONS
ENVIRONMENTAL SPECIALIST II	4809	9
ENVIRONMENTAL SPECIALIST III	4812	3
ENVIRONMENTAL MANAGER - SES	4823	1
SANITATION AND SAFETY SUPERVISOR - SES	8895	3
QUALITY ASSURANCE and TRAINING SPEC	8900	2
SENIOR SANITATION AND SAFETY SPECIALIST	8889	3
SANITATION AND SAFETY SPECIALIST	8888	24
LABORATORY TECHNICIAN IV	5027	3
CHEMIST II	5044	1
CHEMIST III	5045	2

CATEGORY: Expense

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				AMOUNT
				42000000
				42150000
				42150200
				12
				<u>1205.00.00.00</u>
				4900000
				4907000

AGRIC/CONSUMER SVCS/COMMR
 PGM: FOOD SAFETY & QUALITY
FOOD SAFETY INSPECT/ENFORC
 PUBLIC PROTECTION
CONSUMER SAFETY/PROTECTION
 SPECIAL PROGRAM FUNDING
 STATE INDUSTRIAL HEMP PROGRAM

42000000
 42150000
 42150200
 12
1205.00.00.00
 4900000
 4907000

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2020-21
43	HEMP Inspection Equipment Items	43 X \$ 763	\$32,809
43	IT Equipment	43 X \$ 452	\$19,436
43	Inspection travel	43 X \$ 5,203	\$223,729
10	Travel Training (Manufactured Food FTE Only)	10 X \$ 12,800	\$128,000
	Laboratory Testing Supplies		\$800,000
TOTAL:			\$1,203,974

CATEGORY: Operating Capital Outlay

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2020-21
43	Laptop Computers	43 X \$ 1,500	\$64,500
General Revenue			\$64,500

SPECIAL CATEGORY: Acquisition of Motor Vehicles

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2020-21
43	Vehicles	43 X \$22,229	\$955,847

CATEGORY: TR/DMS/HR Services

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2020-21
51	HR Services Assessment	51 X \$ 329	\$16,779

TOTAL ISSUE BY FUND:

General Revenue \$ 64,500
 General Inspection Trust Fund \$5,322,402

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						42000000
						42150000
						42150200
						12
						<u>1205.00.00.00</u>
						4900000
						4907000

TOTAL ISSUE: \$5,386,902

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2020-21							
NEW POSITIONS							
4809 ENVIRONMENTAL SPECIALIST II N0001 001	9.00	362,429		225,059	587,488	0.00	587,488
4812 ENVIRONMENTAL SPECIALIST III N0002 001	3.00	135,650		77,412	213,062	0.00	213,062
5027 LABORATORY TECHNICIAN IV N0008 001	3.00	87,925		69,718	157,643	0.00	157,643
5044 CHEMIST II N0009 001	1.00	36,115		24,337	60,452	0.00	60,452
5045 CHEMIST III N0010 001	2.00	85,380		50,794	136,174	0.00	136,174
8888 SANITATION AND SAFETY SPECIALIST N0007 001	24.00	821,278		576,750	1,398,028	0.00	1,398,028
8889 SENIOR SANITATION AND SAFETY SPECIALIST N0006 001	3.00	108,310		73,005	181,315	0.00	181,315
8900 QUALITY ASSURANCE & TRAINING SPEC N0005 001	2.00	80,540		50,013	130,553	0.00	130,553
4823 ENVIRONMENTAL MANAGER - SES N0003 001	1.00	51,216		28,592	79,808	0.00	79,808
8895 SANITATION AND SAFETY SUPERVISOR - SES N0004 001	3.00	120,810		80,469	201,279	0.00	201,279
TOTALS FOR ISSUE BY FUND							
2321 GENERAL INSPECTION TF							3,145,802
	51.00	1,889,653		1,256,149	3,145,802		3,145,802

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
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>
TOTAL: CONSUMER SAFETY/PROTECTION				<u>1205.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	16,825,295	4,800,442		1000
TRUST FUNDS	25,542,842	1,491,756		2000
TOTAL POSITIONS.....	483.00			
TOTAL PROG COMP.....	42,368,137	6,292,198		
TOTAL SALARY RATE.....	19,208,583			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: CONSUMER PROTECTION				42160000
<u>AGRICULTURAL ENVIRON SVCS</u>				42160100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	8,088,403			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	779,672			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	458,384			2261 3
GENERAL INSPECTION TF -STATE	7,276,016			2321 1
PEST CONTROL TRUST FUND -STATE	3,378,856			2528 1

TOTAL POSITIONS.....	182.00			
TOTAL APPRO.....	11,892,928			
=====				
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL	156,411			2261 3
GENERAL INSPECTION TF -STATE	214,359			2321 1
PEST CONTROL TRUST FUND -STATE	12,010			2528 1

TOTAL APPRO.....	382,780			
=====				
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL	338,295			2261 3
=====				
GENERAL INSPECTION TF -STATE	842,632			2321 1
-FEDERL	98,000			2321 3

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: CONSUMER PROTECTION				42160000
<u>AGRICULTURAL ENVIRON SVCS</u>				42160100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
AID TO LOCAL GOVERNMENTS				050000
G/A-OPER CLEAN SWEEP				050071
GENERAL INSPECTION TF -STATE		100,000		2321 1
MOSQUITO CONTROL PROGRAM				050896
GENERAL INSPECTION TF -STATE		2,660,000		2321 1
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND -FEDERL		102,500		2261 3
GENERAL INSPECTION TF -STATE		1,513		2321 1
TOTAL APPRO.....		104,013		
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
FEDERAL GRANTS TRUST FUND -FEDERL		125,000		2261 3
PEST CONTROL TRUST FUND -STATE		130,000		2528 1
TOTAL APPRO.....		255,000		
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE		102,958		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		296,278		2261 3
GENERAL INSPECTION TF -STATE		200,124		2321 1
PEST CONTROL TRUST FUND -STATE		206,425		2528 1
TOTAL APPRO.....		805,785		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: CONSUMER PROTECTION							42160000
<u>AGRICULTURAL ENVIRON SVCS</u>							42160100
PUBLIC PROTECTION							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		55,546					1000 1
GENERAL INSPECTION TF -STATE		35,448					2321 1
TOTAL APPRO.....		90,994					
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		16,595					1000 1
GENERAL INSPECTION TF -STATE		28,247					2321 1
PEST CONTROL TRUST FUND -STATE		14,357					2528 1
TOTAL APPRO.....		59,199					
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	182.00						
TOTAL ISSUE.....	18,024,140						
TOTAL SALARY RATE.....	8,088,403						
=====							
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		6,700-					1000 1
GENERAL INSPECTION TF -STATE		4,275-					2321 1
TOTAL APPRO.....		10,975-					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: CONSUMER PROTECTION							42160000
<u>AGRICULTURAL ENVIRON SVCS</u>							42160100
PUBLIC PROTECTION							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2019-20 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001680
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1,254					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		735					2261 3
GENERAL INSPECTION TF -STATE		11,687					2321 1
PEST CONTROL TRUST FUND -STATE		5,427					2528 1
TOTAL APPRO.....		19,103					
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION - FY							
2019-20 - EFFECTIVE 12/1/2019							1001690
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		4,048					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		2,376					2261 3
GENERAL INSPECTION TF -STATE		37,749					2321 1
PEST CONTROL TRUST FUND -STATE		17,529					2528 1
TOTAL APPRO.....		61,702					
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -FEDERL		1,750					2261 3
GENERAL INSPECTION TF -STATE		2,058					2321 1
TOTAL APPRO.....		3,808					
TOTAL: ADJUSTMENT TO STATE HEALTH							1001690
INSURANCE PREMIUM CONTRIBUTION - FY							
2019-20 - EFFECTIVE 12/1/2019							
TOTAL ISSUE.....		65,510					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: CONSUMER PROTECTION				42160000
<u>AGRICULTURAL ENVIRON SVCS</u>				42160100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	40			1000 1
GENERAL INSPECTION TF -STATE	69			2321 1
PEST CONTROL TRUST FUND -STATE	35			2528 1
TOTAL APPRO.....	144			
NONRECURRING EXPENDITURES				2100000
REPLACEMENT OF MOTOR VEHICLES				2103004
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
FEDERAL GRANTS TRUST FUND -FEDERL	125,000-			2261 3
PEST CONTROL TRUST FUND -STATE	130,000-			2528 1
TOTAL APPRO.....	255,000-			
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
FEDERAL GRANTS TRUST FUND -FEDERL	130,000	130,000		2261 3
PEST CONTROL TRUST FUND -STATE	106,000	106,000		2528 1
TOTAL APPRO.....	236,000	236,000		

AGENCY ISSUE NARRATIVE:
 2020-2021 BUDGET YEAR NARRATIVE:
 PRIORITY ISSUE #

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request seeks \$130,000 of non-recurring Federal Grants Trust Fund authority and \$106,000 of non-recurring Pest Control Trust Fund authority in the Acquisition of Motor Vehicles category to replace a total of 9 vehicles in the Bureau

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: CONSUMER PROTECTION				42160000
<u>AGRICULTURAL ENVIRON SVCS</u>				42160100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500

of Inspection and Incident Response in the Division of Agricultural Environmental Services (AES). The vehicles identified for replacement are projected to have more than 150,000 miles by June 30, 2020.

ISSUE SUMMARY:

The Bureau of Inspection and Incident Response currently has 78 passenger vehicles in its fleet and 32 of these vehicles are projected to exceed the Department of Management Services' (DMS) replacement criteria at the end of the 2019-20 fiscal year. The age and wear of the bureau's existing fleet has resulted in a substantial need for replacement vehicles. The department has attempted to alleviate some of these needs by reviewing vehicle utilization rates and moving underutilized vehicles to divisions with significant vehicle replacement needs. Despite these successes, there remains a need to replace certain vehicles. These vehicles are detailed below in the Cost Summary section and they represent the most critical replacement needs within the bureau.

ADVERSE IMPACT IF NOT FUNDED:

During FY 2018-19, the Bureau of Inspection and Incident Response spent \$102,543 on vehicle repairs and maintenance. If this issue is not funded, the AES will continue to spend more and more Expense dollars on vehicle repairs. In addition, future funding requests will continue to grow as the department's fleet further deteriorates.

COST SUMMARY:

The pricing below was derived from the DMS State Term Contracts and includes the dealer recommended 10% over current year prices for FY 2019-20 cost estimates and needed vehicle accessories.

Tag#	Year	Model	Actual Mileage 6/30/2019	Projected Miles 6/30/2020
ACS27926	2005	Ford Taurus	143,952	152,579
ACS27931	2005	Ford F-150	149,970	164,750
ACS28222	2005	Ford F-150	149,281	164,420
ACS29198	2010	Ford F-150	148,179	160,774
ACS29619	2008	Ford Taurus	170,249	184,414
ACS31168	2010	Ford F-150	142,721	152,051
ACS31169	2010	Ford F-150	141,697	153,384
ACS31171	2009	Ford F-150	132,346	151,633
ACS31215	2010	Ford Explorer	157,896	173,644

SPECIAL CATEGORY: Acquisition of Motor Vehicle

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2020-21
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		COL A03	COL A04	COL A05		
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
		FY 2020-21	FY 2020-21	FY 2020-21		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES

AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: CONSUMER PROTECTION						42160000
<u>AGRICULTURAL ENVIRON SVCS</u>						42160100
PUBLIC PROTECTION						12
<u>REGULATION AND LICENSING</u>						<u>1204.00.00.00</u>
EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES						2401500
6	2020 Ford F-150 2WD Super Cab 145 XL (X1C)			6 x \$26,000	\$156,000	
1	2020 Chevrolet Traverse AWD 4DR LS (1NV56)			1 x \$30,000	\$30,000	
2	2020 Chevrolet Impala 1FL 4DR SDN LS W/1LS (1GX69)			2 x \$25,000	\$50,000	
TOTAL ISSUE BY FUND:						
Federal Grants Trust Fund					\$130,000	
Pest Control Trust Fund					\$106,000	
TOTAL:					\$236,000	

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS						26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS						26A1690 010000
GENERAL REVENUE FUND -STATE	2,891					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,697					2261 3
GENERAL INSPECTION TF -STATE	26,964					2321 1
PEST CONTROL TRUST FUND -STATE	12,521					2528 1
TOTAL APPRO.....	44,073					
=====						
OTHER PERSONAL SERVICES						030000
FEDERAL GRANTS TRUST FUND -FEDERL	1,250					2261 3
GENERAL INSPECTION TF -STATE	1,470					2321 1
TOTAL APPRO.....	2,720					
=====						
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION						26A1690
TOTAL ISSUE.....	46,793					
=====						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: CONSUMER PROTECTION				42160000
<u>AGRICULTURAL ENVIRON SVCS</u>				42160100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				1204.00.00.00
SPECIAL PROGRAM FUNDING				4900000
STATE INDUSTRIAL HEMP PROGRAM				4907000
SALARY RATE				000000
SALARY RATE.....	333,954			
=====				
SALARIES AND BENEFITS				010000
GENERAL INSPECTION TF	8.00			
-STATE	496,282			2321 1
=====				
EXPENSES				040000
GENERAL INSPECTION TF		131,085	27,265	
-STATE				2321 1
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND		120,000	120,000	
-STATE				1000 1
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL INSPECTION TF		52,000	52,000	
-STATE				2321 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL INSPECTION TF		2,632		
-STATE				2321 1
=====				
TOTAL: STATE INDUSTRIAL HEMP PROGRAM				4907000
TOTAL POSITIONS.....	8.00			
TOTAL ISSUE.....		801,999	199,265	
TOTAL SALARY RATE.....	333,954			
=====				

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This issue seeks spending authority in the amount of \$602,734 in recurring General Inspection Trust Fund to support the Salaries and Benefits, Expense and Human Resource Services Assessment of eight (8) new full-time employees (FTEs),

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
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>
SPECIAL PROGRAM FUNDING				4900000
STATE INDUSTRIAL HEMP PROGRAM				4907000

\$79,265 in non-recurring authority in General Inspection Trust Fund for two (2) new vehicles and expense, also \$120,000 in non-recurring Operating Capital Outlay (OCO) authority in General Revenue to replace two (2) high pressure liquid chromatography solvent delivery systems with autosamplers. These eight (8) Environmental Specialist III positions will be housed in the following bureaus: four in the Bureau of Licensing and Enforcement (BLE) will process pesticide use case files and complaints related to hemp production and provide proper enforcement of state and federal pesticide laws and rules, two in the Bureau of Agricultural Environmental Laboratories (BAEL), and two in the Bureau of Inspection and Incident Response (BIIR).

ISSUE SUMMARY:

The requested resources will support eight (8) new full-time positions to aid the Division of Agricultural Environmental Services (AES) in enhancing the overall infrastructure and effectiveness of the industrial hemp regulatory program. Six (6) positions, plus the addition of two (2) new field positions, will not only continue the important feed monitoring and enforcement, but will also assist in implementing the new industrial hemp program for testing cannabinoids and other contaminants in animal feed. Animal feed products will be tested through routine surveillance and in response to consumer complaints.

The requested positions in the laboratory are crucial for maintaining continuity of the contaminant testing (heavy metals, mycotoxins, ionophores) of animal feed surveillance samples and will play a key role in the quality management systems necessary to maintain the ISO-17025 accreditation. This accreditation is critical to maintain legally defensible data in support of the department's regulatory programs. Further, only ISO-17025 accredited laboratories are permitted to test industrial hemp for delta-9 tetrahydrocannabinol (THC). In addition to conducting contaminant testing and maintaining accreditation, these laboratory resources will be necessary to implement new processes requiring the AES Laboratory to act as the confirmatory laboratory for analyzing hemp samples that are initially found to exceed the allowed 0.3% THC level as determined by private laboratory testing. Estimates predict that approximately 15% of all hemp samples collected may initially exceed the 0.3% THC level and require further analysis in the AES laboratory (400-500 additional samples annually) with very rapid turnaround times necessary. This will require resources to prepare and analyze samples immediately upon receipt. With the development of any new program, staff resources will also be needed to conduct method development testing. Many new products that will be hitting the market, such as specialty pet treats containing hemp ingredients and CBD for animals other than dogs or cats, do not have current methods of analysis in the AES laboratory.

AES is requesting the replacement of two solvent delivery systems with autosamplers that enable two high pressure liquid chromatographic instrumental systems to provide qualitative and quantitative determination of cannabinoids in industrial hemp samples and animal feed matrices. It is critical that the laboratory bureau maintain reliable state-of-the-art technology to provide the high-quality analytical results necessary to support the department's regulatory programs. These replacement solvent delivery systems with autosamplers would replace existing systems that were acquired in 2003. The existing systems are past their typical lifetime and represent a significant risk to the program's success if not replaced. Without this instrumentation, the laboratory's capability to provide quality analytical results in a timely manner and without interruption would be extremely limited.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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>
SPECIAL PROGRAM FUNDING				4900000
STATE INDUSTRIAL HEMP PROGRAM				4907000

Funding for laboratory consumables is also being requested to conduct sample preparation and analysis of industrial hemp samples and animal feed matrices for contaminants and cannabinoids. These consumables include analytical reference standard material, chemicals, reagents, instrument components, filters, columns and other supplies needed for sample preparation and analysis.

In addition to hemp-containing animal feed products, new rule language requires specific standards for seed germination for industrial hemp seed. AES is anticipating an increase in germination rate complaints due to varieties that may not produce a yield that conforms with the germination guarantees on the product label. Additional complaints are also anticipated for situations where the crop grown from certified hemp seed is found to contain greater than 0.3% THC. These will result in an increase in complaints that can lead to requests for seed investigations and seed hearings through the Seed Investigation and Conciliation Council (SICC). Additionally, the laboratory can anticipate an increase in requests for germination and purity testing for new hemp varieties being grown in the state. All these processes will require an increase in staff resources for certified seed analysis as well as enforcement personnel to handle violations in germination and purity. Further, the division will need to accommodate an increase in pesticide use inspections due to an estimated 1,400 new hemp farms.

AES is requesting two (2) additional field inspection positions and expense money to help offset the increase in field responsibilities with the industrial hemp program. As AES begins marketplace inspections to inspect for proper labeling of industrial hemp and CBD products, there will be an increased need for enforcement staff to review those labels for proper compliance with the new statute and rule for industrial hemp feed products.

If an industrial hemp and/or CBD animal feed product is analyzed for THC and the results are greater than 0.3% THC, there will be significant needs for additional resources to determine how to respond with the potential for stop sales and/or disposal of the products in the market. Additionally, if a contaminant is detected through laboratory analysis and is determined to be the cause of animal illness/death, AES will need considerable staff resources allocated to investigations, case review, and evidence gathering required to take an enforcement action. We have sufficient space for these positions.

ADVERSE IMPACT IF NOT FUNDED:

The creation of the Florida Hemp Program provides oversight for those businesses wishing to manufacture and distribute animal feed products containing industrial hemp or CBD. It also allows AES to have a regulatory presence in the hemp seed market. This oversight is critical for maintaining a level playing field for this burgeoning industry as well as providing consumer protection to Floridians purchasing these products. Without these positions, it will be nearly impossible for AES to carry out these directives.

The replacement analytical instrumentation requested is critical to ensure reliable high pressure liquid chromatographic methodology is in place to analyze industrial hemp and animal feed matrices for cannabinoids. Unless this replacement equipment is obtained, the laboratory bureau will need to rely on instrument components purchased in 2003 that are becoming increasingly difficult to keep operational and will eventually become discontinued by the manufacturer. This represents a significant risk to the continuity of the program's objectives. Further, the requested funding for

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: CONSUMER PROTECTION				42160000
<u>AGRICULTURAL ENVIRON SVCS</u>				42160100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
SPECIAL PROGRAM FUNDING				49000000
STATE INDUSTRIAL HEMP PROGRAM				49070000

laboratory consumables is critical to support the sample preparation and analytical testing requirements for these regulatory programs. The lack of these resources would result in a reduced ability to conduct the necessary analyses thus limiting the department's ability to respond to animal feed and related emergencies.

Finally, without this overall increase in resources, AES would not be able to handle the increase in pesticide related inspections for the number of hemp farms.

COST SUMMARY:

SALARIES AND BENEFITS (POSITIONS REQUESTED at 10% above base):

CLASS CODE	TITLE	PAY GRADE	NUMBER OF POSITIONS
4812	Environmental Specialist III	24	4
5045	Chemist III	23	1
2238	Government Operations Consultant III	25	1
0444	Regulatory Specialist III	19	1
0440	Regulatory Specialist I	15	1

EXPENSES:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2020-21
8	Expense for each professional position (Non-recurring)	8 x \$3,895	\$31,160
8	Expense for each professional position (Recurring)	8 x \$2,139	\$17,112
	Recurring expense for inspection and laboratory consumables		\$82,813
TOTAL:			\$131,085

OPERATING CAPITAL OUTLAY:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2020-21
2	High Pressure Liquid Chromatography solvent delivery system with autosampler	2 x \$60,000	\$120,000

General Revenue: \$120,000

	COL A03 AGY REQUEST FY 2020-21 POS	COL A04 AGY REQ N/R FY 2020-21 POS	COL A05 AG REQ ANZ FY 2020-21 POS	AMOUNT	AMOUNT	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: CONSUMER PROTECTION							42160000
<u>AGRICULTURAL ENVIRON SVCS</u>							42160100
PUBLIC PROTECTION							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
SPECIAL PROGRAM FUNDING							4900000
STATE INDUSTRIAL HEMP PROGRAM							4907000

SPECIAL CATEGORY:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2020-21
2	2019 Ford F-150 2WD Super Cab 145 (X1C)	2 x \$26,000	\$52,000
8	Human Resources Services Assessment	8 x \$329	\$2,632
TOTAL:			\$54,632
TOTAL ISSUE BY FUND:			
General Revenue			\$120,000
General Inspection Trust Fund			\$681,999

TOTAL ISSUE: \$801,999

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2020-21							
NEW POSITIONS							
0440 REGULATORY SPECIALIST I							
N0005 001	1.00	28,135		18,097	46,232	0.00	46,232
0444 REGULATORY SPECIALIST III							
N0004 001	1.00	34,220		19,078	53,298	0.00	53,298
2238 GOVERNMENT OPERATIONS CONSULTANT III							
N0003 001	1.00	48,043		21,306	69,349	0.00	69,349
4812 ENVIRONMENTAL SPECIALIST III							
N0001 001	4.00	180,866		83,403	264,269	0.00	264,269
5045 CHEMIST III							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
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>
SPECIAL PROGRAM FUNDING				4900000
STATE INDUSTRIAL HEMP PROGRAM				4907000

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2020-21							
NEW POSITIONS							
N0002 001	1.00	42,690		20,444	63,134	0.00	63,134
TOTALS FOR ISSUE BY FUND							
2321 GENERAL INSPECTION TF							496,282
	8.00	333,954		162,328	496,282		496,282

TOTAL: REGULATION AND LICENSING							<u>1204.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		1,076,304	120,000				1000
TRUST FUNDS		17,851,410	315,265				2000
TOTAL POSITIONS.....	190.00						
TOTAL PROG COMP.....		18,927,714	435,265				
TOTAL SALARY RATE.....	8,422,357						

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: CONSUMER PROTECTION							42160000
CONSUMER PROTECTION							42160200
PUBLIC PROTECTION							12
REGULATION AND LICENSING							1204.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		10,804,925					
=====							
SALARIES AND BENEFITS							010000
GENERAL INSPECTION TF	-STATE	284.00					
GENERAL INSPECTION TF	-STATE	15,634,619					2321 1
=====							
OTHER PERSONAL SERVICES							030000
GENERAL INSPECTION TF	-STATE	201,797					2321 1
=====							
EXPENSES							040000
GENERAL INSPECTION TF	-STATE	2,692,767					2321 1
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL INSPECTION TF	-STATE	75,437					2321 1
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
GENERAL INSPECTION TF	-STATE	1,043,846					2321 1
=====							
CONTRACTED SERVICES							100777
GENERAL INSPECTION TF	-STATE	979,533					2321 1
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL INSPECTION TF	-STATE	411,088					2321 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	POS	POS	CODES
	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
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL INSPECTION TF	-STATE	87,065		2321 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....		284.00		
TOTAL ISSUE.....		21,126,152		
TOTAL SALARY RATE.....		10,804,925		
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL INSPECTION TF	-STATE	114,582-		2321 1
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2019-20 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001680
SALARIES AND BENEFITS				010000
GENERAL INSPECTION TF	-STATE	25,283		2321 1
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION - FY				
2019-20 - EFFECTIVE 12/1/2019				1001690
SALARIES AND BENEFITS				010000
GENERAL INSPECTION TF	-STATE	88,718		2321 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: CONSUMER PROTECTION							42160000
CONSUMER PROTECTION							42160200
PUBLIC PROTECTION							12
REGULATION AND LICENSING							<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL INSPECTION TF	-STATE	211					2321 1
=====							
NONRECURRING EXPENDITURES							2100000
REPLACEMENT OF MOTOR VEHICLES							2103004
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
GENERAL INSPECTION TF	-STATE	1,002,634-					2321 1
=====							
FAIR RIDE INSPECTIONS							2103055
EXPENSES							040000
GENERAL INSPECTION TF	-STATE	7,510-					2321 1
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
GENERAL INSPECTION TF	-STATE	41,212-					2321 1
=====							
TOTAL: FAIR RIDE INSPECTIONS							2103055
TOTAL ISSUE.....		48,722-					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: CONSUMER PROTECTION							42160000
CONSUMER PROTECTION							42160200
PUBLIC PROTECTION							12
REGULATION AND LICENSING							<u>1204.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A1690 010000
GENERAL INSPECTION TF -STATE		63,370					2321 1
=====							
SPECIAL PROGRAM FUNDING							4900000
STATE INDUSTRIAL HEMP PROGRAM							4907000
SALARY RATE							000000
SALARY RATE.....		405,833					
=====							
SALARIES AND BENEFITS							010000
GENERAL INSPECTION TF -STATE		13.00 713,761					2321 1
=====							
EXPENSES							040000
GENERAL INSPECTION TF -STATE		144,792	66,727				2321 1
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		176,756	176,756				1000 1
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
GENERAL INSPECTION TF -STATE		309,468	309,468				2321 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL INSPECTION TF -STATE		4,277					2321 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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
STATE INDUSTRIAL HEMP PROGRAM				4907000
TOTAL: STATE INDUSTRIAL HEMP PROGRAM				4907000
TOTAL POSITIONS.....	13.00			
TOTAL ISSUE.....		1,349,054	552,951	
TOTAL SALARY RATE.....	405,833			

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request seeks a total of \$1,349,054 in General Revenue and General Inspection Trust Fund authority in the Salaries and Benefits, Expense, Operating Capital Outlay, and Acquisition of Motor Vehicles categories to inspect and test scales at retail and wholesale establishments selling products consisting of or containing hemp or hemp extract, pursuant to the passing of Senate Bill 1020. This consists of \$552,951 non-recurring and \$796,103 recurring expenses and will require 13 full-time employees (FTE): 1 Agriculture and Consumer Protection Supervisor-SES, 1 Metrologist, and 11 Agriculture and Consumer Inspection Specialists.

ISSUE SUMMARY:

With the passing of Senate Bill 1020, the Division of Consumer Services anticipates an estimated 5,000-8,000 new establishments requiring a weights and measures scale permit to operate scales used in the sale of products consisting of or containing hemp or hemp extract. The increase in workload will require additional staff to conduct weights and measures inspections (scale testing, package inspection and price verification). The Bureau of Standards currently has 26 inspector positions that inspect and test small scales (up to 150 lb. capacity). With the addition of approximately 5,000-8,000 new retail facilities, the workload for these inspectors will be increased to the point where they cannot adequately perform routine inspections within a reasonable timeframe. In speaking with weights and measures program directors from other states with retail sales of hemp or hemp extract, they advise that each retail location will likely have more than one scale used for retail sales. If 5,000-8,000 new retail facilities average 1.5 scales each, the increased inspection load would be approximately 7,500-12,000 additional device inspections per year. Additionally, these inspectors perform packaging and labeling inspections on all commodities, and hemp and products containing hemp extract would fall within their scope of work, which is particularly time consuming due to the need for moisture content determinations and moisture loss allowance calculations when checking many of these products. This increase in workload will require the addition of 11 new inspector positions. Currently, inspectors average around 700 facilities each. The average number of facilities per inspector would be approximately 675-775 with the increase of inspectors based on the projected number of facilities.

Currently, the Bureau of Standards supervisors' span of control is at 10-11 FTE over large geographic areas. The addition of 11 Agriculture and Consumer Inspection Specialists would further increase the oversight and training burden in each region. Based on the need to maintain high quality, accurate and verifiable inspections, the supervisor-based training and quality control will require the addition of one supervisor.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: CONSUMER PROTECTION				42160000
<u>CONSUMER PROTECTION</u>				42160200
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
STATE INDUSTRIAL HEMP PROGRAM				4907000

The State Metrology Lab will require one Metrologist FTE to handle the workload associated with the higher precision weights necessary to calibrate the high precision scales needed for hemp and hemp extract products. Based on current staffing, the increased workload would require an extra 2 days per week of existing staff. This would require existing calibration appointments for department customers to be moved back approximately 4-6 months, which would greatly impact the industry.

The class II scales required for the retail sale of hemp and hemp extract products require precision weight kits for the testing and certification of this accuracy class. Each inspector would require a specialized test kit and other standard test equipment. The approximate cost to outfit a new weights and measures inspector with the testing equipment would be \$10,004 per inspector.

There will likely be an unknown number of larger, class II scales used in the production and for commercial transactions of industrial hemp. The existing inspectors currently have appropriately sized weights and weight kits to perform the inspection and testing of these scales. However, if inspector positions are added, these positions would need test kits and weights to perform their inspections. The approximate cost to outfit an inspector for work with this class of scale would be \$2,800.00 per inspector.

ADVERSE IMPACT IF NOT FUNDED:

If this issue is not funded, hemp and hemp product inspections will adversely impact the current inspection workload and associated activities within the Bureau of Standards as well as the workload and associated activities within the division's metrology laboratory. Assuming the additional workload for the inspection of hemp and hemp products could potentially cause delays in needed inspections and inspection activities for other retail establishments. The passing of Senate Bill 1020 will potentially result in an estimated 5,000-8,000, or 30%-50% increase in the number of permitted facilities that require inspection.

COST SUMMARY:

Estimated cost of equipment was determined by current retail prices, professional expense packages and human resource services are from the Legislative Budget Request Instructions, and Salaries and Benefits packages were calculated using the base rate plus 10%. The standard expense package below includes appropriate estimates for space requirements.

CLASS CODE	TITLE	PAY GRADE	NUMBER OF POSITIONS
7533	Agriculture and Consumer Protect Spec	017	11
5105	Metrologist	018	1
7539	Agriculture and Consumer Protection Supv-SES	419	1

EXPENSES:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2020-21
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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS

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	49000000
STATE INDUSTRIAL HEMP PROGRAM	49070000

13	Professional expense packages	13 X \$9,900	\$128,700
12	Specialty Equipment for 11 Inspectors and 1 Supervisor	12 X \$1,341	\$16,092
		TOTAL:	\$144,792

OPERATING CAPITAL OUTLAY:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2020-21
12	Specialty Equipment (Scales, Etc.) 11 inspectors and 1 supervisor	12 X \$8,663	\$103,956
26	Specialty Equipment (Scales, Etc.) 26 existing inspectors	26 X \$2,800	\$72,800
		TOTAL:	\$176,756

SPECIAL CATEGORY: Acquisition of Motor Vehicles

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2020-21
12	Vehicles	12 X 25,789	\$309,468

SPECIAL CATEGORY: TR/DMS/HR

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2020-21
13	Human Resources Services for 13 FTE's	13 X \$329	\$4,277

Issue by Fund:	
General Revenue	\$176,756
General Inspection Trust Fund	\$458,537

Total Issue (Excluding Salaries and Benefits): \$635,293

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: CONSUMER PROTECTION				42160000
CONSUMER PROTECTION				42160200
PUBLIC PROTECTION				12
REGULATION AND LICENSING				<u>1204.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
STATE INDUSTRIAL HEMP PROGRAM				4907000

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2020-21							
NEW POSITIONS							
5105 METROLOGIST							
N1002 001	1.00	32,402		23,738	56,140	0.00	56,140
7533 AGRICULTURE AND CONSUMER PROTECT SPEC							
N1001 001	11.00	339,211		258,345	597,556	0.00	597,556
7539 AGRICULTURE & CONSUMER PROTECT SUPV -SES							
N1003 001	1.00	34,220		25,845	60,065	0.00	60,065
TOTALS FOR ISSUE BY FUND							
2321 GENERAL INSPECTION TF							713,761
	13.00	405,833		307,928	713,761		713,761

TOTAL: REGULATION AND LICENSING							<u>1204.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	176,756	176,756					1000
TRUST FUNDS	21,310,094	376,195					2000
TOTAL POSITIONS.....	297.00						
TOTAL PROG COMP.....	21,486,850	552,951					
TOTAL SALARY RATE.....	11,210,758						

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
FRUIT/VEG INSPECT & ENFORC				42170100
ECONOMIC OPPORTUNITIES				11
BUSINESS DEVELOPMENT				1101.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	5,084,467			
=====				
SALARIES AND BENEFITS				010000
CITRUS INSPECTION TF -STATE	3,268,720			2093 1
FEDERAL GRANTS TRUST FUND -FEDERL	635,909			2261 3
GENERAL INSPECTION TF -STATE	2,416,801			2321 1
TOTAL POSITIONS.....	119.00			
TOTAL APPRO.....	6,321,430			
=====				
OTHER PERSONAL SERVICES				030000
CITRUS INSPECTION TF -STATE	220,260			2093 1
FEDERAL GRANTS TRUST FUND -FEDERL	7,500			2261 3
GENERAL INSPECTION TF -STATE	949,829			2321 1
TOTAL APPRO.....	1,177,589			
=====				
EXPENSES				040000
CITRUS INSPECTION TF -STATE	883,880			2093 1
FEDERAL GRANTS TRUST FUND -FEDERL	229,982			2261 3
GENERAL INSPECTION TF -STATE	567,529			2321 1
TOTAL APPRO.....	1,681,391			
=====				
OPERATING CAPITAL OUTLAY				060000
CITRUS INSPECTION TF -STATE	10,000			2093 1
GENERAL INSPECTION TF -STATE	23,710			2321 1
TOTAL APPRO.....	33,710			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
FRUIT/VEG INSPECT & ENFORC							42170100
ECONOMIC OPPORTUNITIES							11
BUSINESS DEVELOPMENT							<u>1101.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
GENERAL INSPECTION TF -STATE		171,112					2321 1
=====							
AUTOMATED TESTING EQUIP							100175
CITRUS INSPECTION TF -STATE		216,041					2093 1
=====							
TR/AG EMERG ERADICATION TF							100242
GENERAL REVENUE FUND -STATE		8,000,000					1000 1
=====							
TRANSFER GR TO CITF							100430
GENERAL REVENUE FUND -STATE		2,500,000					1000 1
=====							
CITRUS RESEARCH							100695
AG EMERGENCY ERAD TF -STATE		8,000,000					2360 1
=====							
CONTRACTED SERVICES							100777
CITRUS INSPECTION TF -STATE		123,428					2093 1
FEDERAL GRANTS TRUST FUND -FEDERL		268,122					2261 3
GENERAL INSPECTION TF -STATE		53,762					2321 1

TOTAL APPRO.....		445,312					
=====							
G/A-MARKETING ORDERS							100838
CITRUS INSPECTION TF -STATE		3,167,237					2093 1
GENERAL INSPECTION TF -STATE		669,082					2321 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
FRUIT/VEG INSPECT & ENFORC							42170100
ECONOMIC OPPORTUNITIES							11
BUSINESS DEVELOPMENT							1101.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
G/A-MARKETING ORDERS							100838
TOTAL APPRO.....		3,836,319					
=====							
RISK MANAGEMENT INSURANCE							103241
CITRUS INSPECTION TF -STATE		74,312					2093 1
GENERAL INSPECTION TF -STATE		138,009					2321 1
TOTAL APPRO.....		212,321					
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
CITRUS INSPECTION TF -STATE		60,796					2093 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,967					2261 3
GENERAL INSPECTION TF -STATE		18,125					2321 1
TOTAL APPRO.....		80,888					
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	119.00						
TOTAL ISSUE.....		32,676,113					
TOTAL SALARY RATE.....		5,084,467					
=====							
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
CITRUS INSPECTION TF -STATE		14,558-					2093 1
GENERAL INSPECTION TF -STATE		8,286					2321 1
TOTAL APPRO.....		6,272-					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
FRUIT/VEG INSPECT & ENFORC				42170100
ECONOMIC OPPORTUNITIES				11
BUSINESS DEVELOPMENT				<u>1101.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2019-20 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001680
SALARIES AND BENEFITS				010000
CITRUS INSPECTION TF -STATE	6,022			2093 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,171			2261 3
GENERAL INSPECTION TF -STATE	4,452			2321 1
TOTAL APPRO.....	11,645			
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION - FY				
2019-20 - EFFECTIVE 12/1/2019				1001690
SALARIES AND BENEFITS				010000
CITRUS INSPECTION TF -STATE	19,345			2093 1
FEDERAL GRANTS TRUST FUND -FEDERL	3,763			2261 3
GENERAL INSPECTION TF -STATE	14,302			2321 1
TOTAL APPRO.....	37,410			
OTHER PERSONAL SERVICES				030000
CITRUS INSPECTION TF -STATE	1,338			2093 1
TOTAL: ADJUSTMENT TO STATE HEALTH				1001690
INSURANCE PREMIUM CONTRIBUTION - FY				
2019-20 - EFFECTIVE 12/1/2019				
TOTAL ISSUE.....	38,748			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
<u>FRUIT/VEG INSPECT & ENFORC</u>							42170100
ECONOMIC OPPORTUNITIES							11
<u>BUSINESS DEVELOPMENT</u>							<u>1101.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
CITRUS INSPECTION TF -STATE		148					2093 1
FEDERAL GRANTS TRUST FUND -FEDERL		5					2261 3
GENERAL INSPECTION TF -STATE		44					2321 1
TOTAL APPRO.....		197					
=====							
NONRECURRING EXPENDITURES							2100000
REPLACEMENT OF MOTOR VEHICLES							2103004
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
GENERAL INSPECTION TF -STATE		171,112-					2321 1
=====							
CITRUS CROP DECLINE SUPPLEMENTAL FUNDING							2103027
SPECIAL CATEGORIES							100000
TRANSFER GR TO CITF							100430
GENERAL REVENUE FUND -STATE		2,500,000-					1000 1
=====							
CITRUS RESEARCH							2103096
SPECIAL CATEGORIES							100000
CITRUS RESEARCH							100695
AG EMERGENCY ERAD TF -STATE		8,000,000-					2360 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>FRUIT/VEG INSPECT & ENFORC</u>				42170100
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
TRANSFER GENERAL REVENUE FUNDING TO				
AGRICULTURAL EMERGENCY ERADICATION				
TRUST FUND				2103119
SPECIAL CATEGORIES				100000
TR/AG EMERG ERADICATION TF				100242
GENERAL REVENUE FUND -STATE		8,000,000-		1000 1
=====				
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL INSPECTION TF -STATE		575,999	575,999	2321 1
=====				

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request seeks \$575,999 of non-recurring General Inspection Trust Fund authority in the Acquisition of Motor Vehicles Category to replace a total of twenty-one (21) vehicles in the Division of Fruit and Vegetables. The vehicles intended for replacement are projected to have more than 150,000 miles by June 30, 2020 or are inoperable and cost prohibitive to repair as detailed in the Cost Summary section below.

ISSUE SUMMARY:

The Division of Fruit and Vegetables currently has 65 passenger vehicles in its fleet and 21 of these vehicles are projected to exceed the Department of Management Services' replacement criteria at the end of the 2019-20 fiscal year. The age and wear of the Division of Fruit and Vegetables' existing fleet has resulted in a substantial need for replacement vehicles. The department has attempted to alleviate some of these needs by reviewing vehicle utilization rates and moving underutilized vehicles to divisions with significant vehicle replacement needs. Despite these successes, there still remains a need to replace certain vehicles within the Division of Fruit and Vegetables. These vehicles are detailed below in the Cost Summary section and they represent the most critical replacement needs within the division.

ADVERSE IMPACT IF NOT FUNDED:

During FY 2018-19, the Division of Fruit and Vegetables spent \$75,919 on vehicle repairs and maintenance. If this issue is not funded, the division will continue to spend more Expense dollars on vehicle repairs. In addition, future funding requests will continue to grow as the department's fleet further deteriorates.

COST SUMMARY:

	COL A03 AGY REQUEST FY 2020-21 POS	COL A04 AGY REQ N/R FY 2020-21 POS	COL A05 AG REQ ANZ FY 2020-21 POS	AMOUNT	AMOUNT	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
FRUIT/VEG INSPECT & ENFORC							42170100
ECONOMIC OPPORTUNITIES							11
BUSINESS DEVELOPMENT							<u>1101.00.00.00</u>
EQUIPMENT NEEDS							2400000
REPLACEMENT OF MOTOR VEHICLES							2401500

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

Tag#	Year	Model	Actual Mileage 6/30/2019	Projected Miles 6/30/2020
ACS10823	1999	F-150	191,294	204,344
ACS10841	1999	ASTRO	153,363	153,363
ACS11094	1999	SONOMA	151,047	153,172
ACS11123	2000	ASTRO	100,083	103,435
ACS11291	2000	ASTRO	179,042	190,119
ACS11370	2000	ASTRO	167,818	171,714
ACS11382	2000	ASTRO	136,349	140,838
ACS11410	2000	ASTRO	166,877	176,673
ACS11457	2000	ASTRO	191,214	198,576
ACS11539	2000	F-150	208,544	215,762
ACS11608	2000	ASTRO	143,502	144,196
ACS11917	2000	S10	148,124	153,305
ACS11950	2000	SONOMA	102,615	111,121
ACS12021	2000	SONOMA	176,213	181,450
ACS12062	2000	SONOMA	159,439	168,631
ACS12656	2001	CHEROKEE	101,725	108,422
ACS29305	2014	GRAND CHEROKEE	155,500	173,166
ACS31309	2011	GRAND CHEROKEE	148,864	157,087
ACS31310	2011	GRAND CHEROKEE	198,712	208,012
ACS31311	2011	GRAND CHEROKEE	175,414	182,868
ACS31597	2015	GRAND CHEROKEE	146,750	164,110

SPECIAL CATEGORY: Acquisition of Motor Vehicles

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2020-21
3	2019 Ford Transit Cargo Van T-250 130" Low Rf 9000 GVWR Sliding RH Dr (R1Y) plus bin system	$(\$23,306.83 + 2072.49) * 1.10 * 3$	\$83,751.77
2	2019 Ford F-150 4WD SuperCrew 145" XL (W1E)	$\$27,029.19 * 1.10 * 2$	\$59,464.21
3	2019 Chevrolet Traverse AWD 4dr LS (1NV56)	$\$27,261.00 * 1.10 * 3$	\$89,961.30

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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

8	2019 Chevrolet Traverse FWD 4dr LS (1INB56			\$25,262.00*1.10*8		\$222,305.60
5	2019 Chevrolet Impala 1FL 4dr Sdn LS w/1LS (1GX69)			\$21,912.00*1.10*5		\$120,516.00

TOTAL ISSUE BY FUND:
 General Inspection Trust Fund \$575,999

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS						26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS						26A1690 010000

CITRUS INSPECTION TF -STATE	13,818					2093 1
FEDERAL GRANTS TRUST FUND -FEDERL	2,688					2261 3
GENERAL INSPECTION TF -STATE	10,216					2321 1

TOTAL APPRO.....	26,722					
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OTHER PERSONAL SERVICES						030000
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CITRUS INSPECTION TF -STATE	956					2093 1
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TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION TOTAL ISSUE.....	27,678					26A1690
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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>FRUIT/VEG INSPECT & ENFORC</u>				42170100
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
CITRUS CROP DECLINE SUPPLEMENTAL				
FUNDING				4901130
SPECIAL CATEGORIES				100000
TRANSFER GR TO CITF				100430
GENERAL REVENUE FUND	-STATE	2,500,000	2,500,000	1000 1

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

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

ISSUE SUMMARY:

Citrus diseases (citrus greening and citrus canker) resulted in the destruction or abandonment of many citrus groves in the citrus production areas of Florida. Even citrus trees that remain viable are experiencing lower fruit yields. Citrus canker is caused by a bacterial pathogen that spreads through wind, flooding and human transport, and results in unsightly lesions in the fruit that make it undesirable for consumption. Citrus greening is caused by a bacterium that is spread by the Asian citrus psyllid and leads to fruit drop, smaller, bitter and asymmetrical fruit, and the eventual death of the tree. There are no cures for either of these diseases and control strategies involve heavy pesticide use and the application of nutrient supplements in the soil as well as on the foliage of the trees. As these diseases have spread, the fresh fruit yield and consequently the number of cartons needing to be certified for export by the department have declined each year. Since 2000, citrus acreage in Florida has decreased by 270,000 acres while production of citrus in the same period has shrunk by more than 150 million boxes. These funds will allow the department to continue to provide services to the citrus industry which is an essential part of the state's economic health.

ADVERSE IMPACT IF NOT FUNDED:

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
FRUIT/VEG INSPECT & ENFORC				42170100
ECONOMIC OPPORTUNITIES				11
BUSINESS DEVELOPMENT				1101.00.00.00
SPECIAL PROGRAM FUNDING				4900000
TERMINAL MARKET INSPECTION PROGRAM				4908690
SALARY RATE				000000
SALARY RATE.....	64,805			
=====				
SALARIES AND BENEFITS				010000
GENERAL INSPECTION TF -STATE	2.00			
	112,282			2321 1
=====				
EXPENSES				040000
GENERAL INSPECTION TF -STATE	51,388	32,760		
				2321 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL INSPECTION TF -STATE	658			
				2321 1
=====				
TOTAL: TERMINAL MARKET INSPECTION PROGRAM				4908690
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....	164,328	32,760		
TOTAL SALARY RATE.....	64,805			
=====				

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This is to request two (2) full-time Terminal Market (TM) Inspector positions for a total of \$164,328 (\$112,282 in Salaries and Benefits, \$658 in Special Categories, and \$51,388 in Expense). This includes budget authority in the General Inspection Trust Fund for standard expense package, travel, and training to ensure mandatory and requested inspection services are provided timely and promote the success of new employees through formal training programs, interactive learning sessions and other learning opportunities.

ISSUE SUMMARY:

The division has experienced an overall increase in customer-requested audits and inspections, as well as Section 8e import inspections. Section 8e of the Agricultural Marketing Agreement Act of 1937 (AMAA) applies to specific fruit, vegetable and specialty crop imports into the United States, which requires imported products to meet the same or comparable grade, size, quality and maturity standards as domestic products covered by Federal marketing orders. The Jacksonville Terminal Market is experiencing a 233% increase in 8e inspections of avocados shipping into port. These

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>FRUIT/VEG INSPECT & ENFORC</u>				42170100
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
TERMINAL MARKET INSPECTION PROGRAM				4908690

containers were previously shipped into Savannah, but upon the importers learning of the ability to import and have inspected product, Jacksonville became the import terminal. Additionally, the USDA began purchasing fruit and vegetables from growers who are no longer able to export goods due to tariffs. These Procurement, Trade-Mitigation inspections are up 30% in all Terminal Markets and are performed by TM Inspectors. This overall increase in services in all markets creates the need for additional Terminal Market Inspectors to perform these inspections for the industry. Finally, the division has three current TM Inspectors who will be retiring over the next 1 to 5 years. To become a Terminal Market Inspector, the candidate must complete a minimum of three years of on-the-job training by shadowing existing TM Inspectors and pass an intensive USDA Terminal Market training program which consists of online classroom sessions and a five-week on-site hands-on training program in both Virginia and New York costing roughly \$10,000 per student.

Furthermore, the division has identified the need to augment the depth of auditors to perform USDA Good Handling Practices (GHP) and Good Agricultural Practices (GAP) audits. This request includes funding to send two (2) inspectors to the USDA GHP and GAP training in Virginia (or other identified training site).

The Expenses requested will be used to effectively implement a training plan to ensure the success of our new employees through a multi-prong support system that includes various training/learning sessions, periodic site visits and additional monitoring controls for evaluation of progress. We have sufficient space for these positions.

ADVERSE IMPACT IF NOT FUNDED:

If this request is not funded, the division will not be appropriately staffed to perform the statutorily-mandated inspections, customer-requested inspections, nor the USDA GHP and GAP audit services. This will directly impact the fruit and vegetable industries the division serves.

COST SUMMARY:

The cost of new positions are calculated at 10% above base rate.

EXPENSES:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2020-21
2	Terminal Market school attendees	2*10,000	\$20,000
2	USDA GHP/GAP Training	2*(750+145*5+36*5+80+750)	\$4,970
2	Travel and I/T peripherals for inspections	2*350*12*0.445+2*120*12	\$6,618
2	Standard Expense package	2*\$9,900	\$19,800
TOTAL BY FUND:			\$51,388

SPECIAL CATEGORY:

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2020-21	POS	AGY REQ N/R FY 2020-21	POS	AG REQ ANZ FY 2020-21	POS	
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: AGRICULTURAL ECON DEV						42170000
<u>FRUIT/VEG INSPECT & ENFORC</u>						42170100
ECONOMIC OPPORTUNITIES						11
<u>BUSINESS DEVELOPMENT</u>						<u>1101.00.00.00</u>
SPECIAL PROGRAM FUNDING						4900000
TERMINAL MARKET INSPECTION PROGRAM						4908690

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2020-21
2	Professional Human Resources	2*\$329.00	\$658

Total Issue (Excluding Salaries and Benefits): \$52,046

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2020-21							
NEW POSITIONS							
7506 FRUIT & VEGETABLE TERMINAL MARKET INSP							
N0701 001	2.00	64,805		47,477	112,282	0.00	112,282
TOTALS FOR ISSUE BY FUND							
2321 GENERAL INSPECTION TF							112,282
	2.00	64,805		47,477	112,282		112,282

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>FRUIT/VEG INSPECT & ENFORC</u>				42170100
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
CITRUS RESEARCH				4908710
SPECIAL CATEGORIES				100000
CITRUS RESEARCH				100695
AG EMERGENCY ERAD TF	-STATE	8,000,000	8,000,000	2360 1

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This is to request Agricultural Emergency Eradication Trust Fund funding of \$8,000,000 in the Citrus Research Funding special category to be transferred to the Citrus Research and Development Foundation to conduct citrus research, large-scale field trials and deliver HLB solutions to Florida citrus growers. The objectives of the request are to achieve the following:

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

ISSUE SUMMARY:

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

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

ADVERSE IMPACT IF NOT FUNDED:

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

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
FRUIT/VEG INSPECT & ENFORC							42170100
ECONOMIC OPPORTUNITIES							11
BUSINESS DEVELOPMENT							1101.00.00.00
CITRUS CANKER							6200000
CITRUS CANKER ERADICATION CLAIM -							
LEE COUNTY							6206000
SPECIAL CATEGORIES							100000
CITRUS CANKER JUDGMENT							100697
GENERAL REVENUE FUND -STATE		19,173,978		19,173,978			1000 1

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

The Department of Agriculture and Consumer Services requests \$19,173,978 from the General Revenue to make payments of amounts due on all judgments, including interest thereon, rendered against the Department of Agriculture and Consumer Services and the Commissioner of Agriculture in the case of Dellaselva v. Florida Department of Agriculture and Consumer Services, Case No. 03-1947. The release request of the funds will be contingent upon the Department of Agriculture and Consumer Services and the Commissioner of Agriculture obtaining from counsel for the plaintiffs and class a recordation of a satisfaction of all judgments rendered in that case; or in the alternative, will be contingent upon the Department of Agriculture and Consumer Services and the Commissioner of Agriculture pursuing the procedures set out in section 55.141, Florida Statutes, for obtaining satisfactions of all judgments rendered in that case from the Clerk of Court.

ISSUE SUMMARY:

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

ADVERSE IMPACT IF NOT FUNDED:

Without these funds, the plaintiffs will not receive compensation.

CITRUS CANKER ERADICATION CLAIM -							6208000
ORANGE COUNTY							100000
SPECIAL CATEGORIES							100699
CITRUS CANKER JUDGMENT							

GENERAL REVENUE FUND -STATE		42,155,277		42,155,277			1000 1
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AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>FRUIT/VEG INSPECT & ENFORC</u>				42170100
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
CITRUS CANKER				6200000
CITRUS CANKER ERADICATION CLAIM -				
ORANGE COUNTY				6208000

The Department of Agriculture and Consumer Services requests \$42,155,277 from the General Revenue Fund to make payments of amounts due on all judgments, including interest thereon, rendered against the Department of Agriculture and Consumer Services and the Commissioner of Agriculture in the case of Ayers v. Florida Department of Agriculture and Consumer Services, Case No. 05 CA 4120 #37. Release of the funds is contingent upon the Department of Agriculture and Consumer Services and the Commissioner of Agriculture obtaining from counsel for the plaintiffs and class a recordation of a satisfaction of all judgments rendered in that case; or in the alternative, is contingent upon the Department of Agriculture and Consumer Services and the Commissioner of Agriculture pursuing the procedures set out in section 55.141, Florida Statutes, for obtaining satisfactions of all judgments rendered in that case from the Clerk of Court.

ISSUE SUMMARY:

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

ADVERSE IMPACT IF NOT FUNDED:

Without these funds, the plaintiffs will not receive compensation.

TOTAL: BUSINESS DEVELOPMENT				<u>1101.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	63,829,255	63,829,255		1000
TRUST FUNDS	22,817,324	8,608,759		2000
TOTAL POSITIONS.....	121.00			
TOTAL PROG COMP.....	86,646,579	72,438,014		
TOTAL SALARY RATE.....	5,149,272			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>AGRIC PRODUCTS MARKETING</u>				42170200
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	4,195,255			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	537,342			1000 1
GENERAL INSPECTION TF -STATE	598,638			2321 1
AG EMERGENCY ERAD TF -STATE	1,673,772			2360 1
MARKET IMP WKG CAP TF -STATE	2,315,950			2473 1
SALTWTR PRODUCTS PROM TF -STATE	954,036			2609 1
FL AGRIC PROM CAMPAIGN TF -STATE	48,232			2920 1
TOTAL POSITIONS.....	101.00			
TOTAL APPRO.....	6,127,970			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	8,600			1000 1
AG EMERGENCY ERAD TF -STATE	28,134			2360 1
MARKET IMP WKG CAP TF -STATE	26,400			2473 1
TOTAL APPRO.....	63,134			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	98,541			1000 1
GENERAL INSPECTION TF -STATE	495,649			2321 1
MARKET IMP WKG CAP TF -STATE	848,391			2473 1
SALTWTR PRODUCTS PROM TF -STATE	154,408			2609 1
VITICULTURE TRUST FUND -STATE	9,580			2773 1
FL AGRIC PROM CAMPAIGN TF -STATE	188,858			2920 1
TOTAL APPRO.....	1,795,427			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
<u>AGRIC PRODUCTS MARKETING</u>							42170200
ECONOMIC OPPORTUNITIES							11
<u>BUSINESS DEVELOPMENT</u>							<u>1101.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OPERATING CAPITAL OUTLAY							060000
MARKET IMP WKG CAP TF -STATE		10,500					2473 1
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
MARKET IMP WKG CAP TF -STATE		48,732					2473 1
=====							
G/A-VITICULTURE PROGRAM							100110
VITICULTURE TRUST FUND -STATE		700,000					2773 1
=====							
FLA AGRIC PROM CAMPAIGN							100131
GENERAL REVENUE FUND -STATE		4,990,000					1000 1
AG EMERGENCY ERAD TF -STATE		1,310,000					2360 1

TOTAL APPRO.....		6,300,000					
=====							
FED VALUE-PROD SPEC CROP							100262
FEDERAL GRANTS TRUST FUND -FEDERL		4,074,659					2261 3
=====							
FED SUPPORT-FLA AGR PROMO							100264
FEDERAL GRANTS TRUST FUND -FEDERL		206,586					2261 3
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		15,219					1000 1
GENERAL INSPECTION TF -STATE		112,460					2321 1
MARKET IMP WKG CAP TF -STATE		38,600					2473 1
SALTWTR PRODUCTS PROM TF -STATE		150,000					2609 1
FL AGRIC PROM CAMPAIGN TF -STATE		75,000					2920 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
<u>AGRIC PRODUCTS MARKETING</u>							42170200
ECONOMIC OPPORTUNITIES							11
<u>BUSINESS DEVELOPMENT</u>							<u>1101.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
TOTAL APPRO.....		391,279					
=====							
AGRICULTURAL EDUCATION							102760
GENERAL INSPECTION TF -STATE		300,000					2321 1
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		24,195					1000 1
GENERAL INSPECTION TF -STATE		30,698					2321 1
MARKET IMP WKG CAP TF -STATE		74,232					2473 1
SALTWTR PRODUCTS PROM TF -STATE		15,496					2609 1
TOTAL APPRO.....		144,621					
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		16,935					1000 1
GENERAL INSPECTION TF -STATE		2,010					2321 1
MARKET IMP WKG CAP TF -STATE		11,595					2473 1
SALTWTR PRODUCTS PROM TF -STATE		4,476					2609 1
FL AGRIC PROM CAMPAIGN TF -STATE		224					2920 1
TOTAL APPRO.....		35,240					
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	101.00						
TOTAL ISSUE.....	20,198,148						
TOTAL SALARY RATE.....	4,195,255						
=====							

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
<u>AGRIC PRODUCTS MARKETING</u>							42170200
ECONOMIC OPPORTUNITIES							11
<u>BUSINESS DEVELOPMENT</u>							<u>1101.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		11,369					1000 1
GENERAL INSPECTION TF -STATE		14,425					2321 1
MARKET IMP WKG CAP TF -STATE		34,881					2473 1
SALTWTR PRODUCTS PROM TF -STATE		7,281					2609 1
TOTAL APPRO.....		67,956					
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2019-20 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001680
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		952					1000 1
GENERAL INSPECTION TF -STATE		1,059					2321 1
AG EMERGENCY ERAD TF -STATE		2,961					2360 1
MARKET IMP WKG CAP TF -STATE		4,098					2473 1
SALTWTR PRODUCTS PROM TF -STATE		1,688					2609 1
FL AGRIC PROM CAMPAIGN TF -STATE		86					2920 1
TOTAL APPRO.....		10,844					
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION - FY							
2019-20 - EFFECTIVE 12/1/2019							1001690
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		2,541					1000 1
GENERAL INSPECTION TF -STATE		2,831					2321 1
AG EMERGENCY ERAD TF -STATE		7,912					2360 1
MARKET IMP WKG CAP TF -STATE		10,949					2473 1
SALTWTR PRODUCTS PROM TF -STATE		4,511					2609 1
FL AGRIC PROM CAMPAIGN TF -STATE		229					2920 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
<u>AGRIC PRODUCTS MARKETING</u>							42170200
ECONOMIC OPPORTUNITIES							11
<u>BUSINESS DEVELOPMENT</u>							<u>1101.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION - FY							
2019-20 - EFFECTIVE 12/1/2019							1001690
SALARIES AND BENEFITS							010000
TOTAL APPRO.....		28,973					
=====							
OTHER PERSONAL SERVICES							030000
MARKET IMP WKG CAP TF -STATE		206					2473 1
=====							
TOTAL: ADJUSTMENT TO STATE HEALTH							1001690
INSURANCE PREMIUM CONTRIBUTION - FY							
2019-20 - EFFECTIVE 12/1/2019							
TOTAL ISSUE.....		29,179					
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		41					1000 1
GENERAL INSPECTION TF -STATE		5					2321 1
MARKET IMP WKG CAP TF -STATE		28					2473 1
SALTWTR PRODUCTS PROM TF -STATE		11					2609 1
FL AGRIC PROM CAMPAIGN TF -STATE		1					2920 1

TOTAL APPRO.....		86					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
<u>AGRIC PRODUCTS MARKETING</u>							42170200
ECONOMIC OPPORTUNITIES							11
<u>BUSINESS DEVELOPMENT</u>							<u>1101.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
REPLACEMENT OF MOTOR VEHICLES							2103004
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
MARKET IMP WKG CAP TF -STATE		48,732-					2473 1
=====							
FLORIDA AGRICULTURE PROMOTION CAMPAIGN							2103030
SPECIAL CATEGORIES							100000
FLA AGRIC PROM CAMPAIGN							100131
GENERAL REVENUE FUND -STATE		500,000-					1000 1
=====							
MIAMI INTERNATIONAL AGRICULTURE, HORSE AND CATTLE SHOW							2103152
SPECIAL CATEGORIES							100000
FLA AGRIC PROM CAMPAIGN							100131
GENERAL REVENUE FUND -STATE		98,850-					1000 1
=====							
MIAMI INTERNATIONAL AGRICULTURE, HORSE AND CATTLE SHOW VETO							2103155
SPECIAL CATEGORIES							100000
FLA AGRIC PROM CAMPAIGN							100131
GENERAL REVENUE FUND -STATE		98,850					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>AGRIC PRODUCTS MARKETING</u>				42170200
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
FL AGRIC PROM CAMPAIGN TF -STATE	61,000	61,000		2920 1

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request seeks \$61,000 of non-recurring Florida Agricultural Promotion Campaign Trust Fund authority in the Acquisition of Motor Vehicles category to replace a total of 2 vehicles in the Division of Marketing and Development. The vehicles identified for replacement were surplus in June 2018 but not replaced as there was no authority to replace them at that time and no request was made as there was not a need for the vehicles in the division as there is now. At the time of surplus, the vehicles were in such a state of disrepair that it was cost prohibitive to incur the continued maintenance costs required to keep the vehicles road worthy and safe.

ISSUE SUMMARY:

The replacement vehicles will be used for staff in the Tallahassee office to carry out mission critical travel for division activities.

One vehicle will be used primarily by the video production team in the Bureau of Education and Communication as they commute to areas throughout the state to procure video footage and photography for projects including Ag Woman of the Year, the Ag Environmental Awards, the Fresh From Florida Meet Your Florida Farmer Campaign, and other priority projects as given to the video/photography production team in support of agriculture statewide.

The second vehicle will be used by other division employees to carry out their mission critical activities of the division. Currently, the division incurs the expense of renting vehicles or employees use their personal vehicles when performing duties that require travel throughout the state. These activities include travel to statewide agricultural meetings and rule-making workshops, meetings sponsored by the Fresh From Florida Agricultural Promotional Campaign and meetings with various industry representatives and grocery retailers. The vehicle will also be used regularly in conducting division activities related to oversight of the division's 12 state farmers markets including general oversight and supervision, performance of market audits, and performance of routine Information Technology deployment including repairs and replacement activities for computers, printers and other peripherals.

ADVERSE IMPACT IF NOT FUNDED:

If this issue is not funded, the division will continue to spend more Expense dollars on rental vehicles and on reimbursement for mileage on employee vehicles. In addition, future funding requests will continue to grow as the department's fleet further deteriorates. It will also continue to be problematic when rental vehicles are unavailable due to demand or when urgent mission critical travel is necessary to be performed for high priority projects on behalf of the Commissioner or other divisions.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>AGRIC PRODUCTS MARKETING</u>				42170200
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500

COST SUMMARY:

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

Both Chevy Astro vans ACS 11285 (2000) and ACS 10514 (1998) were surplused in June, 2018

SPECIAL CATEGORY: Acquisition of Motor Vehicle

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2020-21
2	Mid-size suv	2 x \$27,634 x 1.1= \$60,795	\$61,000

TOTAL ISSUE BY FUND:

Florida Agricultural Campaign Trust Fund: \$61,000

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS				26A1690 010000
GENERAL REVENUE FUND -STATE	1,815			1000 1
GENERAL INSPECTION TF -STATE	2,022			2321 1
AG EMERGENCY ERAD TF -STATE	5,651			2360 1
MARKET IMP WKG CAP TF -STATE	7,821			2473 1
SALTWTR PRODUCTS PROM TF -STATE	3,222			2609 1
FL AGRIC PROM CAMPAIGN TF -STATE	164			2920 1
TOTAL APPRO.....	20,695			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>AGRIC PRODUCTS MARKETING</u>				42170200
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION				26A1690
OTHER PERSONAL SERVICES				030000
MARKET IMP WKG CAP TF -STATE	147			2473 1
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION				26A1690
TOTAL ISSUE.....	20,842			
SPECIAL PROGRAM FUNDING				4900000
FLORIDA AGRICULTURE PROMOTION CAMPAIGN				4900700
SPECIAL CATEGORIES				100000
FLA AGRIC PROM CAMPAIGN				100131
GENERAL REVENUE FUND -STATE	5,000,000	5,000,000		1000 1

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

DESCRIPTION OF ISSUE:

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

ISSUE SUMMARY:

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

The Fresh From Florida brand has become recognized worldwide through domestic and international retail partnerships and serves to represent the state's 47,500 farmers. Pro-industry initiatives include domestic and international trade show participation, support of industry meetings and activities, research to provide industry with up-to-date analysis and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>AGRIC PRODUCTS MARKETING</u>				42170200
<u>ECONOMIC OPPORTUNITIES</u>				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
FLORIDA AGRICULTURE PROMOTION				
CAMPAIGN				4900700

sales data, as well as incentive programs for industry use of the Fresh From Florida brand. Reported sales from Fresh From Florida trade show participants in 2018 exceeded \$150 million.

Three-quarters of primary grocery shoppers surveyed reportedly are aware of the Fresh From Florida brand. Forty-nine percent of US consumers that purchase branded produce, do so because the brand is familiar to them. Maintaining a high level of awareness of the Fresh From Florida brand directly correlates to additional sales of products featuring the Fresh From Florida brand, incentivizes retailers to highlight Fresh From Florida branded commodities, and encourages consumers to choose and remain loyal to Fresh From Florida branded items.

To maintain and increase this critical consumer awareness, a multi-media campaign is launched annually during Florida's peak growing season. During this time, there are choices available to select Fresh From Florida versus an imported product, therefore, it is of the utmost importance to engage with consumers during this timeframe. Media effectiveness is measured by recall, awareness and engagement with the Fresh From Florida brand. The media mix includes television, print, in-store, social media and digital media directly to the consumers' tablets and phones. At the same time, retail incentives and partnership activities are activated with major grocery retailers domestically, in Canada and strategically world-wide. Retail partnerships in 2018-19 resulted in promotion of 50 Fresh From Florida commodities in over 12,500 stores in 26 countries. Store advertising, in-store sampling, premiere product placement and digital couponing are a few of the methods used to increase awareness and sales of Fresh From Florida through these retail partnerships. Campaigns will be measured through increased sales reported by participating retailers, brand recall, engagement with the Fresh From Florida brand and contact acquisition (increased Facebook followers, website visits, recipe downloads).

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

ADVERSE IMPACT IF NOT FUNDED:

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>AGRIC PRODUCTS MARKETING</u>				42170200
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
CODE CORRECTIONS				990C000
FIXED CAPITAL OUTLAY				080000
CODE/LIFE SAFE SFM-STW				083715
GENERAL REVENUE FUND -STATE	180,000	180,000		1000 1

AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: CODE/LIFE SAFE SFM-STW IT COMPONENT? NO
 PRIORITY ISSUE #11

DESCRIPTION OF ISSUE:

This is to request \$180,000 in General Revenue for a statewide issue requesting funds needed to bring state farmers' markets into compliance with code and/or life safety. Many of the state farmers' market buildings were built in the 1930's. This request deals with code and life safety issues that have been identified at markets throughout the state. These are preliminary estimates that may change once bids are received from vendors and priorities or projects may change due to unforeseen events. If this issue is not funded, many markets will remain in violation of state-mandated safety standards. If funded, the state farmers' markets will be able to achieve compliance, thereby increasing the safety and effectiveness of the program.

Florida City State Farmers' Market				
This project is to replace Unit 10 roof		20-21		\$ 25,000
Plant City State Farmers' Market				
Install bollards Unit 1		20-21		\$ 30,000
LED lighting upgrades on site		20-21		\$ 65,000
Starke State Farmers' Market				
Renovate bathrooms for ADA compliance		20-21		\$ 15,000
Trenton State Farmers' Market				
LED lighting upgrades		20-21		\$ 15,000
Trenton State Farmers' Market				
Repair storm water drainage on site		20-21		\$ 30,000

TOTAL CODE & LIFE SAFETY BY FUND:
 GENERAL REVENUE: \$180,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>AGRIC PRODUCTS MARKETING</u>				42170200
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
CODE CORRECTIONS				990C000

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

County: Statewide

TOTAL: BUSINESS DEVELOPMENT				<u>1101.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	10,387,550	5,180,000		1000
TRUST FUNDS	14,631,773	61,000		2000
TOTAL POSITIONS.....	101.00			
TOTAL PROG COMP.....	25,019,323	5,241,000		
TOTAL SALARY RATE.....	4,195,255			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
<u>AQUACULTURE</u>							42170300
PUBLIC PROTECTION							12
<u>CONSUMER SAFETY/PROTECTION</u>							<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		1,918,798					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1,939,163					1000 1
GENERAL INSPECTION TF -STATE		867,403					2321 1
TOTAL POSITIONS.....		44.00					
TOTAL APPRO.....		2,806,566					
=====							
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -FEDERL		19,700					2261 3
GENERAL INSPECTION TF -STATE		30,532					2321 1
TOTAL APPRO.....		50,232					
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		400,173					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		29,000					2261 3
GENERAL INSPECTION TF -STATE		285,966					2321 1
TOTAL APPRO.....		715,139					
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		20,000					1000 1
GENERAL INSPECTION TF -STATE		12,600					2321 1
TOTAL APPRO.....		32,600					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
<u>AQUACULTURE</u>							42170300
PUBLIC PROTECTION							12
<u>CONSUMER SAFETY/PROTECTION</u>							<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
GENERAL INSPECTION TF	-STATE	95,589					2321 1
ACQ & REPL BOAT/MOT/TRAIL							100052
GENERAL INSPECTION TF	-STATE	77,000					2321 1
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND	-STATE	80,000					1000 1
FEDERAL GRANTS TRUST FUND	-FEDERL	700					2261 3
GENERAL INSPECTION TF	-STATE	85,000					2321 1
TOTAL APPRO.....		165,700					
OYSTER PLANTING							102345
GENERAL INSPECTION TF	-STATE	160,000					2321 1
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND	-STATE	8,899					1000 1
GENERAL INSPECTION TF	-STATE	4,433					2321 1
TOTAL APPRO.....		13,332					
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND	-STATE	11,351					1000 1
GENERAL INSPECTION TF	-STATE	3,294					2321 1
TOTAL APPRO.....		14,645					

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
<u>AQUACULTURE</u>							42170300
PUBLIC PROTECTION							12
<u>CONSUMER SAFETY/PROTECTION</u>							<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	44.00						
TOTAL ISSUE.....		4,130,803					
TOTAL SALARY RATE.....		1,918,798					
=====							
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		1,090-					1000 1
GENERAL INSPECTION TF -STATE		543-					2321 1
TOTAL APPRO.....		1,633-					
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2019-20 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001680
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		3,524					1000 1
GENERAL INSPECTION TF -STATE		1,577					2321 1
TOTAL APPRO.....		5,101					
=====							
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION - FY							
2019-20 - EFFECTIVE 12/1/2019							1001690
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		9,582					1000 1
GENERAL INSPECTION TF -STATE		4,287					2321 1
TOTAL APPRO.....		13,869					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>AQUACULTURE</u>				42170300
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		28		1000 1
GENERAL INSPECTION TF -STATE		8		2321 1
TOTAL APPRO.....		36		
=====				
NONRECURRING EXPENDITURES				2100000
REPLACEMENT OF MOTOR VEHICLES				2103004
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL INSPECTION TF -STATE		95,589-		2321 1
=====				
REPLACEMENT EQUIPMENT - BOATS, MOTORS, AND TRAILERS				2103049
SPECIAL CATEGORIES				100000
ACQ & REPL BOAT/MOT/TRAIL				100052
GENERAL INSPECTION TF -STATE		77,000-		2321 1
=====				
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL INSPECTION TF -STATE		127,452	127,452	2321 1
=====				

AGENCY ISSUE NARRATIVE:
 2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This issue requests \$127,452 of non-recurring General Inspection Trust Fund authority in the Acquisition of Motor Vehicles category to replace a total of four (4) vehicles in the Division of Aquaculture. The vehicles identified for

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>AQUACULTURE</u>				42170300
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500

replacement are projected to have more than 150,000 miles by June 30, 2020 or are inoperable and cost prohibitive to repair as detailed in the Cost Summary section below.

ISSUE SUMMARY:

The Division of Aquaculture currently has 25 passenger vehicles in its fleet and 4 of these vehicles are projected to exceed the Department of Management Services' (DMS) replacement criteria at the end of the 2019-20 fiscal year. The age, wear, and safety concerns of the division's existing fleet has resulted in a substantial need for replacement vehicles. These vehicles have spent their time in the division pulling boats and trailers and launching vessels into saltwater locations. The department has attempted to alleviate some of these needs by reviewing vehicle utilization rates and moving underutilized vehicles to divisions with significant vehicle replacement needs. Despite these successes, there remains a need to replace certain vehicles within the division. These vehicles are detailed below in the Cost Summary section and they represent the most critical replacement needs.

ADVERSE IMPACT IF NOT FUNDED:

During FY 2018-19, the Division of Aquaculture spent \$38,287 on vehicle repairs and maintenance. If this issue is not funded, the division will continue to spend more expense dollars on vehicle repairs. In addition, future funding requests will continue to grow as the department's fleet further deteriorates.

COST SUMMARY:

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

Tag#	Year	Model	Actual Mileage 6/30/2019	Projected Miles 6/30/2020
ACS27538	2003	Chevrolet S10	129,970	150,000
ACS28339	2006	Ford F150	85,173	150,000*
ACS29566	2007	Ford F150	68,511	150,000*
ACS29583	2008	GMC C1500	99,354	150,000*

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

SPECIAL CATEGORY: Acquisition of Motor Vehicle (100021)

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2020-2021
4	2020 Ford F150 4WD Supercab 145" XL (X1E)	4 @ \$31,863	\$127,452

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>AQUACULTURE</u>				42170300
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500

TOTAL ISSUE BY FUND:
 General Inspection Trust Fund \$127,452

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS				26A1690 010000
GENERAL REVENUE FUND -STATE	6,844			1000 1
GENERAL INSPECTION TF -STATE	3,062			2321 1
TOTAL APPRO.....	9,906			

SPECIAL PROGRAM FUNDING				4900000
AQUACULTURE PROGRAM				4900750
SPECIAL CATEGORIES				100000
AQUACULTURE DEVELOPMENT				106969
GENERAL REVENUE FUND -STATE	812,487	812,487		1000 1

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This issue requests \$812,487 in General Revenue to fund projects identified pursuant to Chapter 597.005(3), Florida Statute (F.S.), by the Aquaculture Review Council (ARC) for continued success and growth of Florida's aquaculture industry.

ISSUE SUMMARY:

One of the statutory responsibilities of ARC is to annually evaluate and rank research proposals that are submitted for review. Per Chapter 597.005 (3)(c), F.S., this prioritized list of research projects is then to be included in FDACS' legislative budget request for the upcoming fiscal year. For FY 2020-21, eight (8) projects have been recommended by the ARC to enhance Florida's aquaculture industry. These projects have been thoroughly evaluated and selected by this council

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>AQUACULTURE</u>				42170300
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
AQUACULTURE PROGRAM				4900750

of industry representatives from more than 20 initial proposals and will address a variety of industry needs that will enhance farm productivity, expand market access, and increase commodity profitability.

1. Improving Larval Feeding Performance in Ornamental Fish Species. \$90,527. This project will identify feed attractants that will lead to increased growth and survival in freshwater and marine ornamental species and to evaluate commercially available liquid larval diets as replacements for Artemia.

2. Safety Evaluation of Dylox 420L to Support a Special Local Need Label. \$83,655. This project will collect data on Dylox 420L with respect to safety for use with commercially-valuable ornamental fish and plant species and contribute to the issuance of a Special Local Need Label for use of Dylox 420L in ornamental aquaculture production systems.

3. Demonstration of the Feasibility of Producing Florida Largemouth Bass as a Food Fish in Ponds and Inland Recirculating Systems in FL. \$122,184. This project will demonstrate the feasibility and economics of producing Florida largemouth bass, *Micropterus salmoides floridanus*, to market size (1.25 to 1.5 lbs.) in ponds and recirculating aquaculture systems for new and existing Florida fish farms.

4. Incorporating the Socioeconomic Benefits of Non-Native Species Aquaculture Production in Overall Assessments of Risks. \$98,721. This project will incorporate the socioeconomic benefits of non-native aquatic species utilized in the aquaculture industry into commonly used non-native aquatic-species invasion risk assessment tools and provide a more nuanced understanding of non-native aquatic species' environmental risk to better inform regulatory decisions.

5. Genetic Selection of Native Clams, *Mercenaria campechiensis*, for Fast Growth and High Temperature Tolerance in Florida. \$64,470. This project will compare the upper temperature tolerance limits of both species, begin a genetic selection program to increase the growth rate and upper thermal tolerance limit of *M. campechiensis*, and compare the performance of selected and unselected genetic lines in locations with significant clam aquaculture production.

6. Development of a Simple (Pondside), Rapid, and Economical Diagnostic Test for the Detection of Iridoviruses Threatening Florida Ornamental Aquaculture. \$90,224. This project will develop and validate a rapid and economical pondside diagnostic test or the detection of iridoviruses threatening Florida ornamental aquaculture and transfer the simple diagnostic test technology to Florida ornamental fish farmers.

7. The Potential of Insect Meal (Black Soldier Fly Larvae) as a Protein Source in Feeds to Recycle Organic Waste, Reduce Feed Cost, and Increase Growth in Aquaculture. \$64,985. This project will develop production techniques for sustainable and high-quality fish feeds derived from insects.

8. Improved Hatchery and Transport Technologies for *Seriola rivoliana* in Offshore Aquaculture. \$197,721. To support the development of technologies for the emerging offshore finfish aquaculture industry in the Gulf of Mexico, this project will develop protocols for improved broodstock management strategies, evaluate the utility of probiotics in larval finfish culture and optimize live fish shipping technologies.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>AQUACULTURE</u>				42170300
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				1205.00.00.00
SPECIAL PROGRAM FUNDING				4900000
AQUACULTURE PROGRAM				4900750

COST SUMMARY:

SPECIAL CATEGORY: Aquaculture Development (106969)

QUANTITY	DESCRIPTION	AMOUNT NEEDED FY2020-21
8	Aquaculture Development Projects and Programs	\$812,487

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

4900770
 050000
 050053

GENERAL REVENUE FUND -STATE 500,000 1000 1

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This issue requests \$500,000 in General Revenue pursuant to Chapter 597.003 (1), Florida Statute (F.S.), to encourage the development of aquaculture in the state.

ISSUE SUMMARY:

Aquaculture is Florida's most diverse agribusiness with over 1,000 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. Due to Florida's unique environment, robust infrastructure, and streamlined regulations, the state's aquaculture industry is poised to lead the nation in the coming years and provide new opportunities for employment in a modern environmentally-sustainable industry. The Department of Agriculture and Consumer Services 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 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 wild oyster resources have diminished substantially over the past several decades due to a variety of natural and environmental pressures. To supplement the decline of wild oyster production and provide new economic opportunities to Florida's rural working-waterfront communities, off-bottom oyster aquaculture is growing substantially. Florida has a

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>AQUACULTURE</u>				42170300
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
AQUACULTURE ECONOMIC INCUBATOR				
PROGRAM				4900770

distinct competitive advantage over other growing areas in the nation because of its year-round subtropical climate, nutrient rich estuaries, and access to significant state and regional markets.

The economic development potential of oyster aquaculture in Florida's rural seafood communities and demand for new lease areas is very high. However, potential small farm owners, such as displaced commercial fisherman, are constrained by initial high-cost equipment and infrastructure, such as seed, production gear, navigation beacons and warning signs, posts and pilings, tie lines, anchors, and adaptations to on-boat harvesting equipment. As oyster aquaculture improves the coastal environment and provides quality jobs to rural communities, it is in the interest of the state to encourage the development of this industry by reducing economic barriers for new farmers.

The Division of Aquaculture will administer a cost share subsidy program that will provide a dollar for dollar match for business development costs to all certified aquaculture shellfish leaseholders who are implementing off-bottom oyster production practices. Up to \$10,000 per participant will be made available to assist with the initial business infrastructure startup costs and encourage the development of this important new industry.

COST SUMMARY:

SPECIAL CATEGORY: 050053

QUANTITY	DESCRIPTION	AMOUNT NEEDED
		FY 2020-2021
	Oyster Aquaculture Economic Incubator Mini Grants	\$500,000
TOTAL BY FUND: General Revenue		\$500,000

TOTAL: CONSUMER SAFETY/PROTECTION			<u>1205.00.00.00</u>
BY FUND TYPE			
GENERAL REVENUE FUND	3,790,961	812,487	1000
TRUST FUNDS	1,634,471	127,452	2000
TOTAL POSITIONS.....	44.00		
TOTAL PROG COMP.....	5,425,432	939,939	
TOTAL SALARY RATE.....	1,918,798		
=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>ANIMAL/PEST/DISEASE CONTRL</u>				42170500
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	5,359,477			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	5,945,524			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	470,120			2261 3
GENERAL INSPECTION TF -STATE	523,041			2321 1
AG EMERGENCY ERAD TF -STATE	477,601			2360 1

TOTAL POSITIONS.....	115.00			
TOTAL APPRO.....	7,416,286			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	12,104			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	148,119			2261 3
GENERAL INSPECTION TF -STATE	66,760			2321 1

TOTAL APPRO.....	226,983			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	365,981			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	413,164			2261 3
GENERAL INSPECTION TF -STATE	628,888			2321 1
AG EMERGENCY ERAD TF -STATE	128,546			2360 1

TOTAL APPRO.....	1,536,579			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	50,949			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	25,000			2261 3

TOTAL APPRO.....	75,949			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>ANIMAL/PEST/DISEASE CONTRL</u>				42170500
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				1000000
ACQUISITION/MOTOR VEHICLES				100021
AG EMERGENCY ERAD TF -STATE		870,260		2360 1
ST AG REPOSE TEAM (SART)				100670
GENERAL REVENUE FUND -STATE		300,000		1000 1
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -FEDERL		495,215		2261 3
GENERAL INSPECTION TF -STATE		323,958		2321 1
AG EMERGENCY ERAD TF -STATE		20,000		2360 1
TOTAL APPRO.....		839,173		
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		42,718		1000 1
GENERAL INSPECTION TF -STATE		41,565		2321 1
TOTAL APPRO.....		84,283		
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		36,610		1000 1
GENERAL INSPECTION TF -STATE		5,008		2321 1
AG EMERGENCY ERAD TF -STATE		329		2360 1
TOTAL APPRO.....		41,947		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	115.00			
TOTAL ISSUE.....		11,391,460		
TOTAL SALARY RATE.....	5,359,477			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
<u>ANIMAL/PEST/DISEASE CONTRL</u>							42170500
HEALTH AND HUMAN SERVICES							13
<u>ENVIRONMENTAL HEALTH</u>							<u>1302.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		1,947					1000 1
GENERAL INSPECTION TF -STATE		1,895					2321 1
TOTAL APPRO.....		3,842					
=====							
FLORIDA RETIREMENT SYSTEM ADJUSTMENT FOR FY 2019-20 - NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY							1001680
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		10,137					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		802					2261 3
GENERAL INSPECTION TF -STATE		891					2321 1
AG EMERGENCY ERAD TF -STATE		814					2360 1
TOTAL APPRO.....		12,644					
=====							
ADJUSTMENT TO STATE HEALTH INSURANCE PREMIUM CONTRIBUTION - FY 2019-20 - EFFECTIVE 12/1/2019 SALARIES AND BENEFITS							1001690
GENERAL REVENUE FUND -STATE		28,302					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		2,238					2261 3
GENERAL INSPECTION TF -STATE		2,489					2321 1
AG EMERGENCY ERAD TF -STATE		2,274					2360 1
TOTAL APPRO.....		35,303					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>ANIMAL/PEST/DISEASE CONTRL</u>				42170500
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION - FY				
2019-20 - EFFECTIVE 12/1/2019				1001690
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL	206			2261 3
GENERAL INSPECTION TF -STATE	412			2321 1
TOTAL APPRO.....	618			
TOTAL: ADJUSTMENT TO STATE HEALTH				1001690
INSURANCE PREMIUM CONTRIBUTION - FY				
2019-20 - EFFECTIVE 12/1/2019				
TOTAL ISSUE.....	35,921			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	89			1000 1
GENERAL INSPECTION TF -STATE	12			2321 1
AG EMERGENCY ERAD TF -STATE	1			2360 1
TOTAL APPRO.....	102			
NONRECURRING EXPENDITURES				2100000
REPLACEMENT OF MOTOR VEHICLES				2103004
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
AG EMERGENCY ERAD TF -STATE	870,260-			2360 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
<u>ANIMAL/PEST/DISEASE CONTRL</u>							42170500
HEALTH AND HUMAN SERVICES							13
<u>ENVIRONMENTAL HEALTH</u>							<u>1302.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
BRONSON ANIMAL DISEASE DIAGNOSTIC LABORATORY (BADDL) EXPENSES							2103070 040000
AG EMERGENCY ERAD TF -STATE		3,389-					2360 1
=====							
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A1690 010000
GENERAL REVENUE FUND -STATE		20,216					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,599					2261 3
GENERAL INSPECTION TF -STATE		1,778					2321 1
AG EMERGENCY ERAD TF -STATE		1,624					2360 1
TOTAL APPRO.....		25,217					
=====							
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -FEDERL		147					2261 3
GENERAL INSPECTION TF -STATE		294					2321 1
TOTAL APPRO.....		441					
=====							
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION TOTAL ISSUE.....		25,658					26A1690
=====							
TOTAL: ENVIRONMENTAL HEALTH							<u>1302.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		6,814,577					1000
TRUST FUNDS		3,781,401					2000
TOTAL POSITIONS.....	115.00						
TOTAL PROG COMP.....		10,595,978					
TOTAL SALARY RATE.....		5,359,477					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
<u>PLANT/PEST/DISEASE CONTROL</u>							42170600
HEALTH AND HUMAN SERVICES							13
<u>ENVIRONMENTAL HEALTH</u>							<u>1302.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	14,538,853						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	9,353,618						1000 1
CITRUS INSPECTION TF -STATE	952,067						2093 1
FEDERAL GRANTS TRUST FUND -FEDERL	6,031,922						2261 3
AG EMERGENCY ERAD TF -STATE	3,118,749						2360 1
PLANT INDUSTRY TF -STATE	2,008,818						2507 1

TOTAL POSITIONS.....	361.00						
TOTAL APPRO.....	21,465,174						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	21,941						1000 1
=====							
CITRUS INSPECTION TF -STATE	1,036						2093 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL	1,164,561						2261 3
=====							
AG EMERGENCY ERAD TF -STATE	31,390						2360 1
AG EMERGENCY ERAD TF -MATCH	343,093						2360 2

TOTAL AG EMERGENCY ERAD TF	374,483						2360
=====							
PLANT INDUSTRY TF -STATE	487,762						2507 1
=====							
TOTAL APPRO.....	2,049,783						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	860,617						1000 1
CITRUS INSPECTION TF -STATE	79,832						2093 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,425,651						2261 3
AG EMERGENCY ERAD TF -STATE	23,748						2360 1
PLANT INDUSTRY TF -STATE	724,622						2507 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
<u>PLANT/PEST/DISEASE CONTROL</u>							42170600
HEALTH AND HUMAN SERVICES							13
<u>ENVIRONMENTAL HEALTH</u>							<u>1302.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
TOTAL APPRO.....		3,114,470					
=====							
OPERATING CAPITAL OUTLAY							060000
FEDERAL GRANTS TRUST FUND -FEDERL		216,195					2261 3
PLANT INDUSTRY TF -STATE		95,006					2507 1
TOTAL APPRO.....		311,201					
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
AG EMERGENCY ERAD TF -STATE		180,717					2360 1
=====							
AGRI EMER MEDFLY PROGRAM							100101
AG EMERGENCY ERAD TF -STATE		1,214,177					2360 1
=====							
G/A-BOLL WEEVIL ERADICATE							100134
PLANT INDUSTRY TF -STATE		150,000					2507 1
=====							
APIARIAN INDEMNITIES							100140
AG EMERGENCY ERAD TF -STATE		36,000					2360 1
=====							
ENDANGERED PLANT SPECIES							100207
LAND ACQUISITION TF -STATE		216,000					2423 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>PLANT/PEST/DISEASE CONTROL</u>				42170600
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				1000000
TR/AG EMERG ERADICATION TF				100242
GENERAL REVENUE FUND -STATE	2,000,000			1000 1
=====				
CIT HEALTH RESPONSE PROGRM				100444
FEDERAL GRANTS TRUST FUND -FEDERL	4,873,383			2261 3
AG EMERGENCY ERAD TF -MATCH	2,022,158			2360 2
TOTAL APPRO.....	6,895,541			
=====				
PLANT PEST & DISEASE CONTR				100671
FEDERAL GRANTS TRUST FUND -FEDERL	1,000,000			2261 3
=====				
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	104,481			1000 1
CITRUS INSPECTION TF -STATE	7,144			2093 1
FEDERAL GRANTS TRUST FUND -FEDERL	313,414			2261 3
AG EMERGENCY ERAD TF -STATE	105,000			2360 1
PLANT INDUSTRY TF -STATE	228,049			2507 1
TOTAL APPRO.....	758,088			
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	711,909			1000 1
AG EMERGENCY ERAD TF -STATE	241,792			2360 1
TOTAL APPRO.....	953,701			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
<u>PLANT/PEST/DISEASE CONTROL</u>							42170600
HEALTH AND HUMAN SERVICES							13
<u>ENVIRONMENTAL HEALTH</u>							<u>1302.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TR/IFAS/INVASIVE EXOTICS							103810
PLANT INDUSTRY TF -STATE		540,000					2507 1
=====							
INVASIVE SPECIES CONTROL							103820
AG EMERGENCY ERAD TF -STATE		500,000					2360 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		124,081					1000 1
CITRUS INSPECTION TF -STATE		8,245					2093 1
FEDERAL GRANTS TRUST FUND -FEDERL		6,942					2261 3
GENERAL INSPECTION TF -MATCH		28					2321 2
AG EMERGENCY ERAD TF -STATE		537					2360 1
PLANT INDUSTRY TF -STATE		61,954					2507 1

TOTAL APPRO.....		201,787					
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	361.00						
TOTAL ISSUE.....	41,586,639						
TOTAL SALARY RATE.....	14,538,853						
=====							
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		908-					1000 1
AG EMERGENCY ERAD TF -STATE		308-					2360 1

TOTAL APPRO.....		1,216-					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
<u>PLANT/PEST/DISEASE CONTROL</u>							42170600
HEALTH AND HUMAN SERVICES							13
<u>ENVIRONMENTAL HEALTH</u>							<u>1302.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2019-20 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001680
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		14,102					1000 1
CITRUS INSPECTION TF -STATE		1,437					2093 1
FEDERAL GRANTS TRUST FUND -FEDERL		9,095					2261 3
AG EMERGENCY ERAD TF -STATE		3,527					2360 1
-MATCH		1,176					2360 2
TOTAL AG EMERGENCY ERAD TF		4,703					2360
PLANT INDUSTRY TF -STATE		3,030					2507 1
TOTAL APPRO.....		32,367					
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION - FY							
2019-20 - EFFECTIVE 12/1/2019							1001690
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		51,470					1000 1
CITRUS INSPECTION TF -STATE		5,245					2093 1
FEDERAL GRANTS TRUST FUND -FEDERL		33,194					2261 3
AG EMERGENCY ERAD TF -STATE		12,873					2360 1
-MATCH		4,291					2360 2
TOTAL AG EMERGENCY ERAD TF		17,164					2360
PLANT INDUSTRY TF -STATE		11,057					2507 1
TOTAL APPRO.....		118,130					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
<u>PLANT/PEST/DISEASE CONTROL</u>							42170600
HEALTH AND HUMAN SERVICES							13
<u>ENVIRONMENTAL HEALTH</u>							<u>1302.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION - FY							
2019-20 - EFFECTIVE 12/1/2019							1001690
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -FEDERL		5,868					2261 3
AG EMERGENCY ERAD TF -MATCH		463					2360 2
PLANT INDUSTRY TF -STATE		1,544					2507 1
TOTAL APPRO.....		7,875					
SPECIAL CATEGORIES							100000
CIT HEALTH RESPONSE PROGRM							100444
FEDERAL GRANTS TRUST FUND -FEDERL		13,947					2261 3
PLANT PEST & DISEASE CONTR							100671
FEDERAL GRANTS TRUST FUND -FEDERL		4,273					2261 3
TOTAL: ADJUSTMENT TO STATE HEALTH							1001690
INSURANCE PREMIUM CONTRIBUTION - FY							
2019-20 - EFFECTIVE 12/1/2019							
TOTAL ISSUE.....		144,225					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		301					1000 1
CITRUS INSPECTION TF -STATE		20					2093 1
FEDERAL GRANTS TRUST FUND -FEDERL		17					2261 3
AG EMERGENCY ERAD TF -STATE		1					2360 1
PLANT INDUSTRY TF -STATE		150					2507 1
TOTAL APPRO.....		489					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
<u>PLANT/PEST/DISEASE CONTROL</u>							42170600
HEALTH AND HUMAN SERVICES							13
<u>ENVIRONMENTAL HEALTH</u>							<u>1302.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
REPLACEMENT OF MOTOR VEHICLES							2103004
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
AG EMERGENCY ERAD TF -STATE		180,717-					2360 1
=====							
CITRUS HEALTH RESPONSE PROGRAM							2103052
SPECIAL CATEGORIES							100000
CIT HEALTH RESPONSE PROGRM							100444
FEDERAL GRANTS TRUST FUND -FEDERL		4,385,939-					2261 3
AG EMERGENCY ERAD TF -MATCH		2,022,158-					2360 2
TOTAL APPRO.....		6,408,097-					
=====							
TRANSFER GENERAL REVENUE FUNDING TO AGRICULTURAL EMERGENCY ERADICATION TRUST FUND							2103119
SPECIAL CATEGORIES							100000
TR/AG EMERG ERADICATION TF							100242
GENERAL REVENUE FUND -STATE		2,000,000-					1000 1
=====							
GIANT AFRICAN LAND SNAIL ERADICATION PROGRAM							2103149
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -FEDERL		263,229-					2261 3
AG EMERGENCY ERAD TF -MATCH		325,048-					2360 2
TOTAL APPRO.....		588,277-					
=====							
EXPENSES							040000
FEDERAL GRANTS TRUST FUND -FEDERL		488,484-					2261 3
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>PLANT/PEST/DISEASE CONTROL</u>				42170600
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
GIANT AFRICAN LAND SNAIL				
ERADICATION PROGRAM				2103149
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -FEDERL		200,876-		2261 3
=====		=====		
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL		2,033-		2261 3
=====		=====		
TOTAL: GIANT AFRICAN LAND SNAIL				2103149
ERADICATION PROGRAM				
TOTAL ISSUE.....		1,279,670-		
=====		=====		
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL REVENUE FUND -STATE		633,497	633,497	1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		52,576	52,576	2261 3
AG EMERGENCY ERAD TF -STATE		300,000	300,000	2360 1
-----		-----	-----	
TOTAL APPRO.....		986,073	986,073	
=====		=====	=====	

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request seeks \$986,073 of non-recurring in General Revenue, Agricultural Emergency Eradication Trust Fund and Federal Grants Trust Fund authority in the Acquisition of Motor Vehicles category to replace a total of 38 vehicles in the Division of Plant Industry (DPI). The vehicles identified for replacement have more than 200,000 miles, are over 18 years of age as of June 30, 2019, or are inoperable and cost prohibitive to repair as detailed in the Cost Summary section below. In addition to the replacement fleet vehicles this request is to seek authority to replace 2 vehicles from Federal Grants Trust Fund for other anticipated federal grant funding.

ISSUE SUMMARY:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>PLANT/PEST/DISEASE CONTROL</u>				42170600
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500

The Division of Plant Industry currently has 363 passenger vehicles in its fleet and 122 of these vehicles exceed the Department of Management Services' (DMS) replacement criteria at the end of the 2018-19 fiscal year. The age and wear of the division's existing fleet has resulted in a substantial need for replacement vehicles. The department has attempted to alleviate some of these needs by reviewing vehicle utilization rates and moving underutilized vehicles to divisions with significant vehicle replacement needs. Despite these successes, there remains a need to replace certain vehicles within the division. These vehicles are detailed below in the Cost Summary section and they represent the most critical replacement needs.

The division's fleet vehicles are used extensively by a highly mobile inspection force making daily trips to the field to conduct certification inspections and in many cases requiring them to cross multiple counties in a single day. For field inspectors, vehicles are a critical tool for accomplishing their legislatively-mandated mission.

ADVERSE IMPACT IF NOT FUNDED:

During FY 2018-19, DPI spent \$434,031 on vehicle repairs and maintenance. If this issue is not funded, the division will continue to spend more expense dollars on vehicle repairs. Aside from the exorbitant and recurring repair costs, having these vehicles on the road poses a safety risk to employees and the public and is a liability to the department.

TAG	YEAR	MAKE/MODEL	MILEAGE
ACS10744	1999	FORD F150 PU TRUCK	271,238
ACS10741	1999	FORD F150 PU TRUCK	264,551
ACS28647	2007	FORD RANGER PU TRUCK 4X4	264,379
ACS11715	2000	FORD F150 PU TRUCK	262,561
ACS11716	2000	FORD F150 PU TRUCK	256,401
ACS11184	2000	DODGE 1500 PU TRUCK 4X4	248,376
ACS11714	2000	FORD F150 PU TRUCK	247,299
ACS10971	1999	FORD F150 PU TRUCK	243,551
ACS28650	2007	FORD RANGER PU TRUCK 4X4	236,832
ACS11205	1999	FORD F250 PU TRUCK 4X4	234,947
ACS11542	2000	FORD F150 PU TRUCK	233,756
ACS11775	2001	DODGE 1500 PU TRUCK 4X4	226,730
ACS11512	2000	FORD F150 PU TRUCK	225,947
ACS11517	2000	FORD F150 PU TRUCK	222,677
ACS10794	1999	DODGE 1500 PU TRUCK	222,592
ACS11030	1999	DODGE 2500 PU TRUCK 4X4	222,168
ACS12467	2000	GMC SONOMA PU TRUCK	220,914
ACS27350	2001	DODGE 1500 PU TRUCK 4X4	216,762
ACS11965	2000	FORD RANGER PU TRUCK	216,468
ACS28645	2007	FORD RANGER PU TRUCK 4X4	216,277
ACS31381	2007	FORD RANGER PU TRUCK 4X4	216,169
ACS11712	2000	FORD F150 PU TRUCK	215,745

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
<u>PLANT/PEST/DISEASE CONTROL</u>							42170600
HEALTH AND HUMAN SERVICES							13
<u>ENVIRONMENTAL HEALTH</u>							<u>1302.00.00.00</u>
EQUIPMENT NEEDS							2400000
REPLACEMENT OF MOTOR VEHICLES							2401500

ACS12305	2000	GMC K1500 PU TRUCK 4X4	215,497
ACS11006	1999	FORD F150 PU TRUCK	210,430
ACS27349	2001	DODGE 1500 PU TRUCK 4X4	207,301
ACS11630	2000	FORD F150 PU TRUCK	206,841
ACS10972	1999	FORD F150 PU TRUCK	206,637
ACS11650	2000	FORD F150 PU TRUCK	206,297
ACS11678	2000	DODGE 1500 PU TRUCK 4X4	205,785
ACS11204	1999	FORD F250 PU TRUCK 4X4	205,598
ACS12166	2000	FORD RANGER PU TRUCK	205,517
ACS11769	2001	DODGE 1500 PU TRUCK 4X4	204,550
ACS27446	2002	FORD F150 PICKUP TRUCK	203,735
ACS28642	2007	FORD RANGER PU TRUCK 4X4	203,096
ACS31223	2010	FORD F150 4X4 TRUCK	203,095
ACS11665	2000	DODGE 1500 PU TRUCK 4X4	202,386
ACS28655	2007	FORD RANGER PU TRUCK 4X4	200,572
ACS11523	2000	FORD F150 PU TRUCK	200,554

COST SUMMARY:

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

SPECIAL CATEGORY: Acquisition of Motor Vehicles

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2020-21
20	2019 Ford F-150 4WD Reg Cab 122.5 XL (F1E)	\$23,898 X 20 X 1.1	\$525,756
18	2019 Nissan Frontier 2WD King Cab I4 Auto S	\$20,593 X 18 X 1.1	\$407,741
2	2019 Ford F-150 4WD Reg Cab 122.5 XL (F1E)	\$23,898 X 2 X 1.1	\$ 52,576
TOTAL ISSUE BY FUND:			
	General Revenue		\$633,497
	Agricultural Emergency Eradication Trust Fund		\$300,000
	Federal Grants Trust Fund		\$ 52,576
TOTAL:			\$986,073

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
<u>PLANT/PEST/DISEASE CONTROL</u>							42170600
HEALTH AND HUMAN SERVICES							13
<u>ENVIRONMENTAL HEALTH</u>							<u>1302.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A1690 010000
GENERAL REVENUE FUND -STATE		36,764					1000 1
CITRUS INSPECTION TF -STATE		3,746					2093 1
FEDERAL GRANTS TRUST FUND -FEDERL		23,710					2261 3
AG EMERGENCY ERAD TF -STATE		9,195					2360 1
-MATCH		3,065					2360 2
TOTAL AG EMERGENCY ERAD TF		12,260					2360
PLANT INDUSTRY TF -STATE		7,898					2507 1
TOTAL APPRO.....		84,378					
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -FEDERL		4,191					2261 3
AG EMERGENCY ERAD TF -MATCH		331					2360 2
PLANT INDUSTRY TF -STATE		1,103					2507 1
TOTAL APPRO.....		5,625					
SPECIAL CATEGORIES							100000
CIT HEALTH RESPONSE PROGRM							100444
FEDERAL GRANTS TRUST FUND -FEDERL		9,962					2261 3
PLANT PEST & DISEASE CONTR							100671
FEDERAL GRANTS TRUST FUND -FEDERL		3,052					2261 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>PLANT/PEST/DISEASE CONTROL</u>				42170600
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION				26A1690
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION				26A1690
TOTAL ISSUE.....	103,017			
=====				
SPECIAL PROGRAM FUNDING				4900000
GIANT AFRICAN LAND SNAIL ERADICATION PROGRAM				4900210
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL	333,727	333,727		2261 3
AG EMERGENCY ERAD TF -MATCH	307,557	307,557		2360 2
TOTAL APPRO.....	641,284	641,284		
=====				
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL	490,557	490,557		2261 3
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -FEDERL	185,722	185,722		2261 3
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL	2,354	2,354		2261 3
=====				
TOTAL: GIANT AFRICAN LAND SNAIL ERADICATION PROGRAM				4900210
TOTAL ISSUE.....	1,319,917	1,319,917		
=====				

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						42000000
						42170000
						42170600
						13
						<u>1302.00.00.00</u>
						4900000
						4900210

AGRIC/CONSUMER SVCS/COMMR
 PGM: AGRICULTURAL ECON DEV
PLANT/PEST/DISEASE CONTROL
 HEALTH AND HUMAN SERVICES
ENVIRONMENTAL HEALTH
 SPECIAL PROGRAM FUNDING
 GIANT AFRICAN LAND SNAIL
 ERADICATION PROGRAM

AGENCY ISSUE NARRATIVE:
 2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This is to request \$1,319,917 for the Giant African Land Snail Eradication Program. This includes \$1,012,360 from the Federal Grants Trust Fund (FGTF) and \$307,557 from the Agriculture Emergency Eradication Trust Fund (AEETF). This eradication program has been established to protect both the health of Florida residents and its agriculture industries and horticultural resources and prevent the further spread of the giant African land snail (GALS) into other states.

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

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

ISSUE SUMMARY:

In early September 2011, GALS was confirmed in the Coral Gables area of Miami-Dade County. A unified command within the incident command system, in cooperation with the United States Department of Agriculture, was quickly established to determine the extent of the infestation and to effect immediate eradication operations. By the end of the first 30 days of emergency operations, delimitation survey and control operations had detected and destroyed over 27,000 GALS with more being captured every day. Over the first year of the GALS program, 75,000 snails ranging from adult to neonate life stages were collected from 335 properties in 17 core areas of Miami-Dade County. To date, more than 168,155 snails have been captured from 719 properties in 32 cores. The program also monitors over 65,000 properties that are associated with the positive properties. For a property and core to be decommissioned, program staff require treatment on positive and adjacent properties every two weeks for 9 months. Then the properties may be treated monthly for 8 months. Followed by a survey period of 7 months on a ninety-day schedule. And finally, a 12-month period of survey conducted twice during the year. This totals 36 months of activity before properties are eligible for decommission under the best of circumstances. As of this writing, 22 of the 32 cores have been decommissioned as positive cores detections of live GALS. An additional core is anticipated to be decommissioned this year. Full operations continue in the remaining 9 cores. Treatments are still being conducted in a few of the active cores and surveys being conducted in all remaining cores. With no program expansion we anticipate being prepared to declare eradication in 2022.

The eradication program has instituted new strategies and chemical treatments that have proven to be extraordinarily effective. History has shown that when a response program of this type is nearing the successful eradication of the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>PLANT/PEST/DISEASE CONTROL</u>				42170600
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
GIANT AFRICAN LAND SNAIL				
ERADICATION PROGRAM				4900210

target pest, it is not prudent to reduce the sense of urgency and ease the pressure being placed on the pest population. The program's goal is absolute eradication.

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

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

ADVERSE IMPACT IF NOT FUNDED:

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

- 1) There is a significant health risk in the possible development in humans of eosinophilic meningitis via the rat lungworm parasite that the snails can harbor. Bacterial diseases are also associated with the snails. Other countries have reported dozens of deaths, as recently as 2010 in Colombia, resulting from the human consumption of raw, undercooked, infected snail meat and fluids, or contaminated produce.
- 2) South Florida is an important area of the state for nursery stock and fruit and vegetable production. GALS have already been captured less than one mile from commercial nurseries and papaya farms (a preferred host for this particular snail) in southern Miami. The significant progress made in the eradication program will be lost and further spread of GALS will result in additional state/federal quarantines that will adversely impact Florida's agricultural producers. Many of the fruits, vegetables and ornamental plants on the GALS host list are commercially grown throughout Florida. If this pest is allowed to propagate and spread throughout the state, there will be a devastating economic impact on all agricultural industries, especially the ornamental horticulture industry. It will result in massive perishable product losses and a subsequent loss of domestic and foreign market share for Florida agriculture products that is difficult to regain once lost.
- 3) There is a major nuisance factor associated with GALS in that they build up in high numbers and attach themselves to external walls of houses and feed on stucco or other concrete/calcium substances to build a larger shell. They leave behind slime and excrement on walls and sidewalks. They are very invasive in the urban/suburban landscape and can be a

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>PLANT/PEST/DISEASE CONTROL</u>				42170600
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
GIANT AFRICAN LAND SNAIL				
ERADICATION PROGRAM				4900210

dangerous projectile if run over by lawn mowers and lawn equipment. Their shells, broken or intact, also pose an injury risk when people walk across lawns while barefoot. Public support for the elimination of this nuisance has been very high with over 2,700 toll-free HELP LINE calls received reporting snails or seeking further information on the eradication program.

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

COST SUMMARY:

OPS CATEGORY: 030000

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2020-21
20	OPS Salary	2080 X 20 X 12.82	\$533,312
2	OPS Salary	2080 X 2 X 15.00	\$62,400
22	Benefits	7.65% FICA	\$45,572
TOTAL OPS			\$641,284
TOTAL ISSUE BY FUND: FGTF			\$333,727
AETTF			\$307,557

EXPENSES:

Travel, Fuel, Equipment, Chemicals, Supplies, Utilities	\$490,557
IT Costs, Communications, Rent, etc.	

CONTRACTUAL:

Repair and Maintenance, Printing, Outreach, Legal, Debris Removal	\$185,722
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HUMAN RESOURCES:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>PLANT/PEST/DISEASE CONTROL</u>				42170600
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
GIANT AFRICAN LAND SNAIL				
ERADICATION PROGRAM				4900210

22 Human Resource Services Assessment 22 X 107 \$2,354

TOTAL BY FUND: Ag Emergency Eradication Trust Fund (State Match) \$307,557
 Federal Grants Trust Fund \$1,012,360

TOTAL ISSUE BY FUND: \$1,319,917

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

FEDERAL GRANTS TRUST FUND -FEDERL	5,368,809	5,368,809		2261 3
AG EMERGENCY ERAD TF -MATCH	2,000,000	2,000,000		2360 2

TOTAL APPRO..... 7,368,809 7,368,809

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This is to request \$7,368,809, \$5,368,809 in Federal Grants Trust Fund (FGTF) and \$2,000,000 in Agricultural Emergency Eradication Trust Fund (AETF), in special category nonrecurring funding for the Citrus Health Response Program (CHRP). This state/federal cooperative agreement program has been authorized since the 2006-07 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 20 vehicles out of the Federal Grants Trust Fund.

ISSUE SUMMARY:

The FY 2019-20 appropriations are nonrecurring and funds must be re-appropriated 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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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 very important component of the CHRP is the Citrus Nursery Inspection Program. Currently, there are 75 citrus propagating nurseries that require inspections on a 30-day cycle as per 5B-62, Florida Administrative Code(F.A.C.). This helps to ensure that trees free of citrus canker and citrus greening are sold or moved for planting in Florida citrus groves for commercial use or in non-commercial dooryard settings in accordance with legislation and administrative rules that require all citrus nursery stock be produced in approved structures on approved sites beginning January 1, 2007.

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

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

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 \$10 billion annually to the state's economy, will be devastating if this program is not funded.

COST SUMMARY:

SPECIAL CATEGORY: 100444

OTHER PERSONAL SERVICES:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2020-21
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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
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
 SPECIAL PROGRAM FUNDING 4900000
 CITRUS HEALTH RESPONSE PROGRAM 4906600

99	OPS Salary	2080 X 99 X 12.82	\$2,639,894
99	OPS Overtime	12 X 99 X 19.20	\$ 22,810
99	Benefits	7.65% FICA	\$ 201,952
TOTAL OPS			\$2,864,656

EXPENSES:

Travel, Fuel, Equipment, Chemicals, Supplies, Utilities \$2,059,552
 IT Costs, Communications, etc.

CONTRACTED SERVICES:

Rent, Printing, Outreach, Repair and Maintenance, Legal, Budwood Protection Services \$1,918,845

VEHICLES:

20 Ford F-150 4WD Reg Cab XL \$23,898 X 20 X 1.1 (10% over current year) \$525,756

TOTAL BY FUND: Ag Emergency Eradication TF(State Match) \$2,000,000
 Federal Grants TF \$5,368,809

TOTAL ISSUE: \$7,368,809

STATE INDUSTRIAL HEMP PROGRAM 4907000
 SALARY RATE 000000
 SALARY RATE..... 659,716

SALARIES AND BENEFITS 010000

GENERAL REVENUE FUND -STATE 17.00 998,957 1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 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>							1302.00.00.00
SPECIAL PROGRAM FUNDING							4900000
STATE INDUSTRIAL HEMP PROGRAM							4907000
EXPENSES							040000
GENERAL REVENUE FUND -STATE		321,243					1000 1
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
GENERAL REVENUE FUND -STATE		368,029		368,029			1000 1
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		100,000					1000 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		5,593					1000 1
=====							
TOTAL: STATE INDUSTRIAL HEMP PROGRAM							4907000
TOTAL POSITIONS.....	17.00						
TOTAL ISSUE.....		1,793,822		368,029			
TOTAL SALARY RATE.....	659,716						
=====							

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

DESCRIPTION OF ISSUE:

This is a request for 17 positions to establish Permitting and Inspection Program for Hemp Production in Florida. The appropriation for \$1,793,822 in Salaries and Benefits, Expense, Acquisition of Motor Vehicles, Contracted Services and Human Resource Services Assessment categories will be funded from General Revenue. This request includes the purchase of 14 vehicles.

ISSUE SUMMARY:

The Division of Plant Industry (DPI) is responsible for oversight involving the commercial production of plants, movement of plants and plant products capable of carrying plants and plant pests into the state and within the state, and unwanted movement of plant pests and disease. The division wants to facilitate all plant regulatory permitting consistently and timely process over 5,000 permitting applications for hemp production, non-native planting, and movement of regulated plant products, and assist emerging agricultural plant industries in Florida. The hemp application and compliance for

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	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
STATE INDUSTRIAL HEMP PROGRAM				4907000

growing requires annual regulatory inspections and pre-harvest sampling. The program will assign inspectors in three regions of the state to have full coverage of growing areas.

The Permitting and Hemp Inspection staff will need 17 positions dedicated to program development and administration, administrative processing, compliance inspection for production and sampling, and the resources and equipment needed to protect Florida agriculture from exotic plant pests. To adequately process more than 3,000 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. Staff will process and validate applications, issue permits in a timely manner, and have personnel dedicated to conducting site visits insuring compliance of production, regulatory sampling, containment facility inspections, nurseries, and growing locations. Positions will be housed at the division's existing offices.

ADVERSE IMPACT IF NOT FUNDED:

If funding is not provided for the establishment of this program, it will delay farmers from legally producing hemp, harvesting hemp in compliance with state and federal laws, and legally moving or obtaining regulated plant products. This will have an economic impact to agricultural industries that currently struggles with plant pest related issues. These industries look to the division to aid them in succeeding in a competitive market and they expect timely responses to 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.

COST SUMMARY:

SALARIES AND BENEFITS (POSITIONS REQUESTED): Positions requested at 10% above base.

CLASS CODE	TITLE	PAY GRADE	NUMBER OF POSITIONS
2225	Senior Management Analyst II SES	426	1
0709	Administrative Assistant	015	2
0004	Senior Clerk	011	1
4812	Environmental Specialist III- SES	424	1
4809	Environmental Specialist II	22	12

EXPENSES:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2020-21
----------	-------------	--------------	-----------------------------

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2020-21		FY 2020-21		FY 2020-21		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						42000000
						42170000
						42170600
						13
						<u>1302.00.00.00</u>
						4900000
						4907000

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

 Travel, Fuel, Equipment, Chemicals, Supplies, Utilities \$321,243
 Software, Communications, etc.

SPECIAL CATEGORY: Acquisition of Motor Vehicles

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

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2020-21
14	2019 Ford F-150 4WD Reg Cab 122.5 XL (F1E)	\$23,898 X 14 X 1.1	\$368,029

Contracted Services:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2020-21
	Abandoned Hemp Field Removal		\$100,000

Human Resource Services Assessment

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2020-21
17	HR Services Assessment	17 X 329	\$5,593

TOTAL BY FUND: General Revenue \$1,793,822

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ				
FY 2020-21	FY 2020-21	FY 2020-21				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						42000000
						42170000
						42170600
						13
						<u>1302.00.00.00</u>
						4900000
						4907000

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2020-21							
NEW POSITIONS							
0004 SENIOR CLERK							
N0003 001	1.00	23,777		17,395	41,172	0.00	41,172
0709 ADMINISTRATIVE ASSISTANT I							
N0002 001	2.00	56,269		36,195	92,464	0.00	92,464
4809 ENVIRONMENTAL SPECIALIST II							
N0005 001	12.00	483,238		240,642	723,880	0.00	723,880
2225 SENIOR MANAGEMENT ANALYST II - SES							
N0001 001	1.00	51,216		22,989	74,205	0.00	74,205
4812 ENVIRONMENTAL SPECIALIST III - SES							
N0004 001	1.00	45,216		22,020	67,236	0.00	67,236
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							998,957
	17.00	659,716		339,241	998,957		998,957

TOTAL: ENVIRONMENTAL HEALTH							<u>1302.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	13,705,695	1,001,526					1000
TRUST FUNDS	29,759,963	9,041,302					2000
TOTAL POSITIONS.....	378.00						
TOTAL PROG COMP.....	43,465,658	10,042,828					
TOTAL SALARY RATE.....	15,198,569						

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>FOOD, NUTRITION, WELLNESS</u>				42170700
EDUCATION				03
<u>ELEMENTARY & SECONDARY ED</u>				<u>0304.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	3,938,992			
=====				
SALARIES AND BENEFITS				010000
FOOD & NUTRITION SVCS TF -STATE	1,367,252			2315 1
-FEDERL	4,234,797			2315 3

TOTAL FOOD & NUTRITION SVCS TF	5,602,049			2315
=====				
TOTAL POSITIONS.....	80.00			
TOTAL APPRO.....	5,602,049			
=====				
OTHER PERSONAL SERVICES				030000
FOOD & NUTRITION SVCS TF -FEDERL	286,377			2315 3
=====				
EXPENSES				040000
FOOD & NUTRITION SVCS TF -FEDERL	1,424,899			2315 3
=====				
AID TO LOCAL GOVERNMENTS				050000
G/A-SCHOOL LUNCH PROGRAM				051113
FOOD & NUTRITION SVCS TF -FEDERL	1245,062,742			2315 3
=====				
G/A-SCH LUNCH PRG/ST MATCH				051123
GENERAL REVENUE FUND -STATE	129,937			1000 1
-MATCH	9,165,197			1000 2

TOTAL GENERAL REVENUE FUND	9,295,134			1000
=====				
TOTAL APPRO.....	9,295,134			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
<u>FOOD, NUTRITION, WELLNESS</u>							42170700
EDUCATION							03
<u>ELEMENTARY & SECONDARY ED</u>							<u>0304.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
AID TO LOCAL GOVERNMENTS							050000
G/A-SCHOOL BREAKFAST PGM							051124
GENERAL REVENUE FUND -STATE		7,590,912					1000 1
=====							
OPERATING CAPITAL OUTLAY							060000
FOOD & NUTRITION SVCS TF -FEDERL		57,438					2315 3
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
FOOD & NUTRITION SVCS TF -FEDERL		29,326					2315 3
=====							
CONTRACTED SERVICES							100777
FOOD & NUTRITION SVCS TF -FEDERL		7,291,265					2315 3
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		5,068					1000 1
-MATCH		1,690					1000 2

TOTAL GENERAL REVENUE FUND		6,758					1000
=====							
FOOD & NUTRITION SVCS TF -FEDERL		40,127					2315 3
=====							
TOTAL APPRO.....		46,885					
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
FOOD & NUTRITION SVCS TF -FEDERL		27,023					2315 3
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
<u>FOOD, NUTRITION, WELLNESS</u>							42170700
EDUCATION							03
<u>ELEMENTARY & SECONDARY ED</u>							<u>0304.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	80.00						
TOTAL ISSUE.....	1276,714,050						
TOTAL SALARY RATE.....	3,938,992						
=====							
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		6,399					1000 1
FOOD & NUTRITION SVCS TF -FEDERL		33,080					2315 3
TOTAL APPRO.....		39,479					
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2019-20 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001680
SALARIES AND BENEFITS							010000
FOOD & NUTRITION SVCS TF -STATE		2,177					2315 1
-FEDERL		6,742					2315 3
TOTAL FOOD & NUTRITION SVCS TF		8,919					2315
TOTAL APPRO.....		8,919					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>FOOD, NUTRITION, WELLNESS</u>				42170700
EDUCATION				03
<u>ELEMENTARY & SECONDARY ED</u>				<u>0304.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION - FY				
2019-20 - EFFECTIVE 12/1/2019				1001690
SALARIES AND BENEFITS				010000
FOOD & NUTRITION SVCS TF -STATE	6,896			2315 1
-FEDERL	21,355			2315 3
TOTAL FOOD & NUTRITION SVCS TF	28,251			2315
TOTAL APPRO.....	28,251			
OTHER PERSONAL SERVICES				030000
FOOD & NUTRITION SVCS TF -FEDERL	437			2315 3
TOTAL: ADJUSTMENT TO STATE HEALTH				1001690
INSURANCE PREMIUM CONTRIBUTION - FY				
2019-20 - EFFECTIVE 12/1/2019				
TOTAL ISSUE.....	28,688			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FOOD & NUTRITION SVCS TF -FEDERL	66			2315 3

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
<u>FOOD, NUTRITION, WELLNESS</u>							42170700
EDUCATION							03
<u>ELEMENTARY & SECONDARY ED</u>							<u>0304.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
REPLACEMENT OF MOTOR VEHICLES							2103004
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
FOOD & NUTRITION SVCS TF -FEDERL		29,326-					2315 3
=====							
DIVISION OF FOOD, NUTRITION, AND WELLNESS USDA CHILD NUTRITION PROGRAM SPONSORS GROWTH AND EXPANSION SUPPORT EXPENSES							2103129 040000
FOOD & NUTRITION SVCS TF -FEDERL		67,590-					2315 3
=====							
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A1690 010000
FOOD & NUTRITION SVCS TF -STATE		4,926					2315 1
-FEDERL		15,254					2315 3

TOTAL FOOD & NUTRITION SVCS TF		20,180					2315
=====							
TOTAL APPRO.....		20,180					
=====							
OTHER PERSONAL SERVICES							030000
FOOD & NUTRITION SVCS TF -FEDERL		312					2315 3
=====							
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION TOTAL ISSUE.....							26A1690 20,492
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>FOOD, NUTRITION, WELLNESS</u>				42170700
EDUCATION				03
<u>ELEMENTARY & SECONDARY ED</u>				<u>0304.00.00.00</u>
TOTAL: ELEMENTARY & SECONDARY ED				<u>0304.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	16,899,203			1000
TRUST FUNDS	1259,815,575			2000
TOTAL POSITIONS.....	80.00			
TOTAL PROG COMP.....	1276,714,778			
TOTAL SALARY RATE.....	3,938,992			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
<u>FOOD, NUTRITION, WELLNESS</u>							42170700
HEALTH AND HUMAN SERVICES							13
<u>SERVICES/MOST VULNERABLE</u>							<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	812,429						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH	172,261						1000 2
FOOD & NUTRITION SVCS TF -FEDERL	1,036,814						2315 3
TOTAL POSITIONS.....	20.00						
TOTAL APPRO.....	1,209,075						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -MATCH	50,000						1000 2
FOOD & NUTRITION SVCS TF -FEDERL	504,677						2315 3
GENERAL INSPECTION TF -MATCH	174,160						2321 2
TOTAL APPRO.....	728,837						
=====							
SPECIAL CATEGORIES							100000
SUPPORT FOR FOOD BANK							100449
GENERAL REVENUE FUND -STATE	1,987,439						1000 1
=====							
CONTRACTED SERVICES							100777
FOOD & NUTRITION SVCS TF -FEDERL	354,400						2315 3
GENERAL INSPECTION TF -MATCH	45,840						2321 2
TOTAL APPRO.....	400,240						
=====							
FARM SHARE PROGRAM							101278
GENERAL REVENUE FUND -STATE	2,972,348						1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
<u>FOOD, NUTRITION, WELLNESS</u>							42170700
HEALTH AND HUMAN SERVICES							13
<u>SERVICES/MOST VULNERABLE</u>							<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
G/A-EMER FEEDING ORG							102878
FOOD & NUTRITION SVCS TF -FEDERL		11,520,033					2315 3
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		381					1000 1
-MATCH		1,004					1000 2

TOTAL GENERAL REVENUE FUND		1,385					1000
=====							
FOOD & NUTRITION SVCS TF -FEDERL		1,971					2315 3
=====							
TOTAL APPRO.....		3,356					
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
FOOD & NUTRITION SVCS TF -FEDERL		2,760					2315 3
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		20.00					
TOTAL ISSUE.....		18,824,088					
TOTAL SALARY RATE.....		812,429					
=====							
FLORIDA RETIREMENT SYSTEM							1001680
ADJUSTMENT FOR FY 2019-20 - NORMAL							010000
COST AND UNFUNDED ACTUARIAL							
LIABILITY							
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -MATCH		247					1000 2
FOOD & NUTRITION SVCS TF -FEDERL		1,483					2315 3

TOTAL APPRO.....		1,730					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
<u>FOOD, NUTRITION, WELLNESS</u>							42170700
HEALTH AND HUMAN SERVICES							13
<u>SERVICES/MOST VULNERABLE</u>							<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION - FY							
2019-20 - EFFECTIVE 12/1/2019							1001690
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH		924					1000 2
FOOD & NUTRITION SVCS TF -FEDERL		5,560					2315 3
TOTAL APPRO.....		6,484					
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
FOOD & NUTRITION SVCS TF -FEDERL		7					2315 3
=====							
NONRECURRING EXPENDITURES							2100000
FARM SHARE PROGRAM							2103031
SPECIAL CATEGORIES							100000
FARM SHARE PROGRAM							101278
GENERAL REVENUE FUND -STATE		2,537,439-					1000 1
=====							
FEEDING FLORIDA							2103157
SPECIAL CATEGORIES							100000
SUPPORT FOR FOOD BANK							100449
GENERAL REVENUE FUND -STATE		1,537,439-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
<u>FOOD, NUTRITION, WELLNESS</u>							42170700
HEALTH AND HUMAN SERVICES							13
<u>SERVICES/MOST VULNERABLE</u>							<u>1304.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
EMERGENCY FOOD DISTRIBUTION PROGRAM							2103217
SPECIAL CATEGORIES							100000
G/A-EMER FEEDING ORG							102878
FOOD & NUTRITION SVCS TF -FEDERL		5,538,855-					2315 3
=====							
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A1690 010000
GENERAL REVENUE FUND -MATCH		660					1000 2
FOOD & NUTRITION SVCS TF -FEDERL		3,971					2315 3
TOTAL APPRO.....		4,631					
=====							
SPECIAL PROGRAM FUNDING							4900000
FARM SHARE PROGRAM							4900730
SPECIAL CATEGORIES							100000
FARM SHARE PROGRAM							101278
GENERAL REVENUE FUND -STATE		1,000,000		1,000,000			1000 1
=====							

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

DESCRIPTION OF ISSUE:

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

ISSUE SUMMARY:

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

ADVERSE IMPACT IF NOT FUNDED:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>FOOD, NUTRITION, WELLNESS</u>				42170700
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
FARM SHARE PROGRAM				4900730

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

COST SUMMARY:

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

SUPPORT FOR FOOD BANK				4904007
SPECIAL CATEGORIES				100000
SUPPORT FOR FOOD BANK				100449
GENERAL REVENUE FUND	-STATE	1,000,000	1,000,000	1000 1
		=====	=====	=====

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

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

ISSUE SUMMARY:

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

ADVERSE IMPACT IF NOT FUNDED:

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>FOOD, NUTRITION, WELLNESS</u>				42170700
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
SUPPORT FOR FOOD BANK				4904007

COST SUMMARY:

FAFB/FF receives private sources of funding, however, as the number of Floridians in need increases, so do the costs related to developing new sources of food. Food banks have traditionally distributed shelf-stable food (boxed and canned items) donated from manufacturers. FAFB/FF members receive food from industry donors across the nation, paying only for the transportation costs to get the food to their community. The geography of Florida, however, causes shipping costs to be much higher than in other parts of the country. State funding will help FAFB/FF members to offset the costs of commercial transportation for out-of-state donations.

TOTAL: SERVICES/MOST VULNERABLE				<u>1304.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	3,110,386	2,000,000		1000
TRUST FUNDS	8,112,821			2000
TOTAL POSITIONS.....	20.00			
TOTAL PROG COMP.....	11,223,207	2,000,000		
TOTAL SALARY RATE.....	812,429			
=====				
TOTAL: FOOD, NUTRITION, WELLNESS				42170700
BY FUND TYPE				
GENERAL REVENUE FUND	20,009,589	2,000,000		1000
TRUST FUNDS	1267,928,396			2000
TOTAL POSITIONS.....	100.00			
TOTAL BUREAU.....	1287,937,985	2,000,000		
TOTAL SALARY RATE.....	4,751,421			
=====				