

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
AGRIC LAW ENFORCEMENT				42010100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	2,274,922			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2,887,695			1000 1
CITRUS INSPECTION TF -STATE	306,609			2093 1
GENERAL INSPECTION TF -STATE	62,228			2321 1

TOTAL POSITIONS.....	40.50			
TOTAL APPRO.....	3,256,532			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	15,000			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	483,736			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	60,000			2261 3
GENERAL INSPECTION TF -STATE	27,868			2321 1

TOTAL APPRO.....	571,604			
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
AG LAW ENFORCEMENT TF -STATE	77,097			2025 1
=====				
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	8,028			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	340,000			2261 3

TOTAL APPRO.....	348,028			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
AGRIC LAW ENFORCEMENT				42010100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	105,822			1000 1
=====				
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE	32,932			1000 1
AG LAW ENFORCEMENT TF -STATE	4,607			2025 1
GENERAL INSPECTION TF -STATE	881			2321 1
TOTAL APPRO.....	38,420			
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	13,289			1000 1
CITRUS INSPECTION TF -STATE	1,411			2093 1
GENERAL INSPECTION TF -STATE	285			2321 1
TOTAL APPRO.....	14,985			
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	40.50			
TOTAL ISSUE.....	4,427,488			
TOTAL SALARY RATE.....	2,274,922			
=====				
CASUALTY INSURANCE PREMIUM ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	24,359-			1000 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
AGRIC LAW ENFORCEMENT				42010100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2009-10				1002000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	3,028			1000 1
CITRUS INSPECTION TF -STATE	322			2093 1
GENERAL INSPECTION TF -STATE	65			2321 1
TOTAL APPRO.....	3,415			
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUATION OF BUDGET AMENDMENT				
DACS-005/EOG B0084 - DOMESTIC				
CANNABIS ERADICATION SUPPRESSION				
PROGRAM				1604000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -FEDERL	50,000			2261 3

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

This issue is for the continuation of budget amendment DACS-005/EOG B0084 that requests additional budget authority in the amount of \$50,000 in the Federal Grants Trust Fund to administer the Domestic Cannabis Eradication Suppression Program.

The Department of Agriculture and Consumer Services' (DACS) Office of Agricultural Law Enforcement has an agreement with the U.S. Department of Justice, Drug Enforcement Administration (DACS contract # 014586), to administer the Domestic Cannabis Eradication Suppression Program. Our responsibilities under this agreement include conducting statewide training and reimbursing local police departments and sheriff's offices for expenses related to marijuana investigations. We were appropriated \$400,000 of recurring authority in the FY 2009-10 General Appropriations Act, but have been awarded \$450,000 in Federal funds for Calendar Year 2009. This request is to continue additional budget authority in the amount of \$50,000 in the Contracted Services Category in the Federal Grants Trust Fund.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
AGRIC LAW ENFORCEMENT				42010100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
NONRECURRING EXPENDITURES				2100000
REPLACEMENT OF MOTOR VEHICLES				2103004
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
AG LAW ENFORCEMENT TF	-STATE	77,097-		2025 1
=====				
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH INSURANCE FOR FY 2009-10 - 10 MONTH ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	15,140		1000 1
CITRUS INSPECTION TF	-STATE	1,610		2093 1
GENERAL INSPECTION TF	-STATE	325		2321 1
TOTAL APPRO.....		17,075		
=====				
CRITICAL CLASS ADJUSTMENT				4500000
SWORN PERSONNEL PAY INCREASE				4508A00
SALARY RATE				000000
SALARY RATE.....		129,500		
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	166,498		1000 1
=====				
TOTAL: SWORN PERSONNEL PAY INCREASE				4508A00
TOTAL ISSUE.....		166,498		
TOTAL SALARY RATE.....		129,500		
=====				

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE: This is to request recurring General Revenue funding of \$166,498 in Salaries and Benefits to fund a pay increase for our sworn law enforcement personnel. Funding this issue will enable us to address a retention issue that has plagued us for several years. It proposes a \$500 increase for each year of service as of July 1, 2010, with a

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
AGRIC LAW ENFORCEMENT				42010100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				1202.00.00.00
CRITICAL CLASS ADJUSTMENT				4500000
SWORN PERSONNEL PAY INCREASE				4508A00

maximum of \$5,000. All officers who meet performance standards and who have at least one full year of service would be eligible for the increase. This proposal impacts 39 sworn personnel in this budget entity. This request addresses our retention issue only. It does not address cost of living. Therefore, this request is made in addition to any cost of living increase addressed by the collective bargaining unit.

ISSUE SUMMARY: This is not a step pay plan. With this plan, we address the issue of pay delineation based on years of service by July 1, 2010. No additional funds are requested for future years.

We are unable to compete with county and local police departments who offer higher starting salaries and/or better benefits. We are also unable to compete with the Florida Highway Patrol, which starts Law Enforcement Officers at \$2,097 more than we do. As a result, many of our officers leave to accept higher paying positions with state, local and county agencies. During FY 2008-09, we averaged 16.9 vacancies. However, we hired 23 law enforcement personnel, filling each vacancy 1.4 times. During FY 2007-08, we averaged 19.6 vacancies, but hired 53 law enforcement personnel, filling each vacancy 2.6 times. The proposed pay increase would reward loyalty, encouraging officers to stay with the agency, which would help us keep vacancies to a minimum.

ADVERSE IMPACT IF NOT FUNDED: If this issue is not funded, we will continue to struggle to retain experienced law enforcement officers. Our inability to retain officers has created the need for excessive long-term overtime, which causes burn-out, low morale and safety issues. It has also prevented us from approving many leave requests, causing leave balances to accumulate and creating an unfunded liability. And finally, if this issue is not funded, officers will continue to leave the agency, further exacerbating our staffing shortage.

Years w/ Agency	\$ Increase	Interdiction Stations	Admin/ Investigations	Forestry	AES	Inspector General
		# Eligible, Annual Rate	# Eligible, Annual Rate	# Eligible, Annual Rate	# Eligible, Annual Rate	# Eligible, Annual Rate
1	\$ 500	15, \$ 7,500	2, \$ 1,000	0, \$ 0	0, \$ 0	0, \$ 0
2	\$ 1,000	24, \$ 24,000	2, \$ 2,000	2, \$ 2,000	0, \$ 0	1, \$ 1,000
3	\$ 1,500	16, \$ 24,000	2, \$ 3,000	1, \$ 1,500	0, \$ 0	0, \$ 0
4	\$ 2,000	27, \$ 54,000	5, \$ 10,000	1, \$ 2,000	0, \$ 0	0, \$ 0
5	\$ 2,500	11, \$ 27,500	1, \$ 2,500	1, \$ 2,500	0, \$ 0	0, \$ 0
6	\$ 3,000	11, \$ 33,000	7, \$ 21,000	0, \$ 0	1, \$ 3,000	1, \$ 3,000
7	\$ 3,500	15, \$ 52,500	5, \$ 17,500	1, \$ 3,500	0, \$ 0	1, \$ 3,500
8	\$ 4,000	7, \$ 28,000	2, \$ 8,000	1, \$ 4,000	0, \$ 0	0, \$ 0
9	\$ 4,500	4, \$ 18,000	1, \$ 4,500	0, \$ 0	0, \$ 0	0, \$ 0
10+	\$ 5,000	74, \$370,000	12, \$ 60,000	9, \$45,000	0, \$ 0	1, \$ 5,000

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		CODES
	FY 2010-11	FY 2010-11	FY 2010-11		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
AGRIC/CONSUMER SVCS/COMMR					42000000
PGM: COMMISSIONER/ADMIN					42010000
AGRIC LAW ENFORCEMENT					42010100
PUBLIC PROTECTION					12
LAW ENFORCEMENT					<u>1202.00.00.00</u>
CRITICAL CLASS ADJUSTMENT					4500000
SWORN PERSONNEL PAY INCREASE					4508A00

TOTAL	204, \$638,500	39, \$ 129,500	16, \$ 60,500	1, \$ 3,000	4, \$12,500
FICA (7.65%)	\$ 48,845	\$ 9,907	\$ 4,628	\$ 230	\$ 956
Retirement (20.92%)	\$133,574	\$ 27,091	\$ 12,657	\$ 628	\$ 2,615
TOTAL Request	\$820,919	\$ 166,498	\$ 77,785	\$ 3,858	\$16,071

TOTAL DACS	\$ 844,000
	\$ 64,566 FICA
	\$ 176,565 Retirement

	\$1,085,131

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0102 001	0.00	129,500			129,500	0.00	129,500
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							129,500
	0.00	129,500			129,500		129,500

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
AGRIC LAW ENFORCEMENT				42010100
PUBLIC PROTECTION				12
LAW ENFORCEMENT				<u>1202.00.00.00</u>
CRITICAL CLASS ADJUSTMENT				4500000
SWORN PERSONNEL PAY INCREASE				4508A00

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							36,998
							<u>166,498</u>

TOTAL: LAW ENFORCEMENT							<u>1202.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		3,706,809					1000
TRUST FUNDS		856,211					2000
TOTAL POSITIONS.....	40.50						
TOTAL PROG COMP.....		4,563,020					
TOTAL SALARY RATE.....		2,404,422					

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
AGRIC WATER POLICY COORD				42010200
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	1,890,413			
=====				
SALARIES AND BENEFITS				010000
	35.00			
GENERAL INSPECTION TF -STATE	2,336,699			2321 1
=====				
EXPENSES				040000
GENERAL INSPECTION TF -STATE	399,234			2321 1
=====				
AID TO LOCAL GOVERNMENTS				050000
G/A-SOIL/WTR COST SH PRG				051800
GENERAL INSPECTION TF -STATE	400,000			2321 1
=====				
SPECIAL CATEGORIES				100000
ANIMAL WASTE MANAGEMENT				100218
GENERAL INSPECTION TF -STATE	200,000			2321 1
=====				
NITRATE RSH/REMEDICATION				100863
GENERAL INSPECTION TF -STATE	930,000			2321 1
=====				
BEST MGT PRACT/COST SHARE				104128
GENERAL REVENUE FUND -STATE	1,400,000			1000 1
GENERAL INSPECTION TF -STATE	4,963,696			2321 1

TOTAL APPRO.....	6,363,696			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
AGRIC WATER POLICY COORD				42010200
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL INSPECTION TF -STATE		13,642		2321 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	35.00			
TOTAL ISSUE.....	10,643,271			
TOTAL SALARY RATE.....	1,890,413			
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2009-10				1002000
SALARIES AND BENEFITS				010000
GENERAL INSPECTION TF -STATE		2,749		2321 1
NONRECURRING EXPENDITURES				2100000
AGRICULTURAL BEST MANAGEMENT				
PRACTICES DEVELOPMENT AND				
IMPLEMENTATION				2103001
SPECIAL CATEGORIES				100000
BEST MGT PRACT/COST SHARE				104128
GENERAL REVENUE FUND -STATE		1,400,000-		1000 1
NORTHERN EVERGLADES AND ESTUARIES				
PROTECTION AREAS				2103059
SPECIAL CATEGORIES				100000
BEST MGT PRACT/COST SHARE				104128
GENERAL INSPECTION TF -STATE		3,000,000-		2321 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2010-11	POS	AGY REQ N/R FY 2010-11	POS	AG REQ ANZ FY 2010-11	POS	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: COMMISSIONER/ADMIN							42010000
AGRIC WATER POLICY COORD							42010200
NATURAL RESOURCES/ENVIRON							14
WATER RESOURCES							<u>1403.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
BIOLOGICALLY BASED NUTRIENT							
CONTROL TECHNOLOGIES							2103060
SPECIAL CATEGORIES							100000
BEST MGT PRACT/COST SHARE							104128
GENERAL INSPECTION TF	-STATE	1,000,000-					2321 1
=====							
WATER CONSERVATION PROGRAMS							2103081
AID TO LOCAL GOVERNMENTS							050000
G/A-SOIL/WTR COST SH PRG							051800
GENERAL INSPECTION TF	-STATE	400,000-					2321 1
=====							
AGRICULTURE BEST MANAGEMENT							
PRACTICES DEVELOPMENT AND							
IMPLEMENTATION PARTNERSHIP							
AGREEMENTS							2103225
SPECIAL CATEGORIES							100000
BEST MGT PRACT/COST SHARE							104128
GENERAL INSPECTION TF	-STATE	963,000-					2321 1
=====							
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
ADJUSTMENT TO STATE HEALTH							
INSURANCE FOR FY 2009-10 - 10 MONTH							
ANNUALIZATION							26A1200
SALARIES AND BENEFITS							010000
GENERAL INSPECTION TF	-STATE	13,745					2321 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
AGRIC WATER POLICY COORD				42010200
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				1403.00.00.00
SPECIAL PROGRAM FUNDING				4900000
WATER CONSERVATION PROGRAMS				4900960
SPECIAL CATEGORIES				100000
BEST MGT PRACT/COST SHARE				104128
GENERAL INSPECTION TF	-STATE	400,000	400,000	2321 1

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 BUREAU/SECTION/SUB-SECTION/OFFICE: Agricultural Water Policy

LONG RANGE PROGRAM PLAN MEASURE: Number of gallons of water potentially conserved annually by agricultural operations pursuant to site specific recommendations provided by participating Mobile Irrigation Labs during the fiscal year.

DESCRIPTION OF ISSUE: This request is for \$400,000 in budget authority in the General Inspection Trust Fund, Appropriation Category Best Management Practices/Cost Share. Approval of this request will provide funding to continue partial funding of the seven existing regional mobile irrigation labs. These labs help implement an effective and comprehensive statewide water conservation program and develop and implement cost shared programs for irrigation system conversions and retrofits. This program is executed in association and cooperation with existing and proposed agricultural Mobile Irrigation Laboratories (MILs), water management districts, local governments and federal cost-share partners.

ISSUE SUMMARY: All five Water Management Districts (WMDs) have identified water resource caution areas where water supplies are projected to be inadequate to meet future demands. Water conservation measures, especially increases in efficiency, are the most cost effective means of assisting in meeting future water demands. This request will be used to continue leveraging funding from the five (5) water management districts and the United States Department of Agriculture/Natural Resources Conservation Service to operate a comprehensive statewide network of MILs. Funding for this effort will result in potential water savings of four (4) billion gallons.

ADVERSE IMPACT IF NOT FUNDED: If this issue is not approved, cost-share grants will not be available to support agricultural water conservation, conservation planning, in-field problem-solving and irrigation system upgrades and retrofits; which in turn provide substantial savings in water quantity, and will alleviate the need for other costly measures among competing water users. These programs make the water allocation process more predictable, fair and equitable.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
AGRIC WATER POLICY COORD				42010200
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				1403.00.00.00
SPECIAL PROGRAM FUNDING				4900000
WATER CONSERVATION PROGRAMS				4900960

COST SUMMARY: The authority requested was determined based on the amount of funds collected and the level of funds needed to continue partially funding and supporting seven (7) regional mobile irrigation laboratories during fiscal year 2010-11.

SPECIAL CATEGORY:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2010-11
	TOTAL BY FUND: GENERAL INSPECTION TRUST FUND	\$400,000	\$400,000

SALARY LAPSE REESTABLISHMENT			4902A00
SALARY RATE			000000
SALARY RATE.....	281,156		
=====			
SALARIES AND BENEFITS			010000
GENERAL INSPECTION TF -STATE	380,622		2321 1
=====			
TOTAL: SALARY LAPSE REESTABLISHMENT			4902A00
TOTAL ISSUE.....	380,622		
TOTAL SALARY RATE.....	281,156		
=====			

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Office of Agricultural Water Policy Coordination currently has a Salary and Benefits shortfall. For the last several years budget authority has been transferred from other categories such as the BMP Special Category and Animal Waste to cover current payroll costs.

All Salary and Benefit costs are supported by documentary stamp tax collections; however, there is insufficient budget authority to cover current costs. This has been caused by several factors such as LAPSE factor adjustments over the years and cuts of vacant positions which if left vacant for some period of time helped pay for current filled positions.

Water Policy currently does not have any vacancies and the amount of the Salary and Benefit shortfall would require a

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
AGRIC WATER POLICY COORD				42010200
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				<u>1403.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
SALARY LAPSE REESTABLISHMENT				4902A00

budget amendment every year to cover projected annual costs.

SALARIES AND BENEFITS:

DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2010-11
Restore Salary authority - GENERAL INSPECTON TRUST FUND		\$380,622
Rate	281,156	

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0102 001	0.00	281,156			281,156	0.00	281,156
TOTALS FOR ISSUE BY FUND							
2321 GENERAL INSPECTION TF							281,156
	0.00	281,156			281,156		281,156
OTHER SALARY AMOUNT							
2321 GENERAL INSPECTION TF							99,466
							380,622

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
AGRIC WATER POLICY COORD				42010200
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				1403.00.00.00
SPECIAL PROGRAM FUNDING				4900000
AGRICULTURAL BEST MANAGEMENT				
PRACTICES DEVELOPMENT AND				
IMPLEMENTATION				4902810
SPECIAL CATEGORIES				100000
BEST MGT PRACT/COST SHARE				104128
GENERAL INSPECTION TF	-STATE	500,000	500,000	2321 1

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 BUREAU/SECTION/SUB-SECTION/OFFICE: Agricultural Water Policy

LONG RANGE PROGRAM PLAN MEASURE: Number of acres in priority basins or watersheds outside the Northern Everglades and Estuaries Protection Program (NEEPP) area enrolled annually, through Notices of Intent, in Agricultural Water Policy Best Management Practices (BMP) programs.

DESCRIPTION OF ISSUE: This is to request \$500,000 in spending authority in the Best Management Practices Special Category, General Inspection Trust Fund to develop and implement Best Management Practices (BMPs) and other non-point regulatory solutions to water quality problems for agriculture outside the Northern Everglades and Estuaries Protection Program area.

This request is to develop and implement Best Management Practices (BMPs) and other non-regulatory solutions to water quality problems for agriculture. Funds generated from these sources will be used as legislatively mandated to: (1) protect the quality of Florida waters by helping agricultural producers implement Best Management Practices that meet Total Maximum Daily Loads; (2) complete comprehensive Best Management Practices (BMPs) manuals for every major sector of agricultural production in Florida; and (3) expand and implement BMPs statewide onto thousands of acres of citrus, pasture, row crops and vegetables. Examples of cost-share practices include nutrient management (animal waste and fertilizers) and irrigation management for row crops, cattle, citrus, and vegetables.

ISSUE SUMMARY: The Federal Water Pollution Control Act of 1972 (The Clean Water Act) provides the framework for pollution control in the nation's water bodies. The referenced Act requires states to (1) submit a prioritized list of waters that do not meet relevant water quality standards and (2) to develop and implement Total Maximum Daily Loads (TMDLs) for those waters. The TMDL program is a process which identifies water bodies that need to reduce pollutant inputs, including those originating from agriculture.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
AGRIC WATER POLICY COORD				42010200
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				<u>1403.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
AGRICULTURAL BEST MANAGEMENT				
PRACTICES DEVELOPMENT AND				
IMPLEMENTATION				4902810

As required, the Department of Environmental Protection (DEP) has submitted a 303(d) list for Florida and is developing TMDLs using the basin/watershed approach. As TMDLs are implemented, the Florida Watershed Restoration Act (CH. 403.067 (7) F.S.) requires FDACS to develop and adopt by rule, BMPs to achieve pollutant load reductions necessary for water quality improvements.

Federal and State funding appropriated to date has been inadequate for all of the purposes identified by law for BMP implementation, including providing incentives and assisting landowners statewide with costs in adopting BMPs which improve water quality. In addition, the few existing programs do not reach significant numbers of producers.

Based on the level of funding for TMDLs, source water protection and other non-point source water quality programs, together with the statutory requirement for implementation statewide, the demand for dedicated funding is far greater than what is presently provided. The demand is expected to grow as new TMDLs are developed by the Department of Environmental Protection.

ADVERSE IMPACT IF NOT FUNDED: If this issue is not approved, funding will not be available to assist producers with the implementation of cost shared practices to enhance and improve water quality. The Department will also lose the ability to leverage other funding sources such as Federal Farm Bill programs, including the Environmental Quality Incentives Program (EQIP).

COST SUMMARY: The amount requested was determined based on the estimated level of documentary stamp tax collections and anticipated need for the development of Best Management Practices and cost share requests as demonstrated by prior year expenditures and the value of a select number of continuation contracts for fiscal year 2010-11.

Also, a percentage of some of the program's employee's Salary and Benefit costs may be transferred to this special category to properly allocate the costs associated with this program.

SPECIAL CATEGORY:

	-----	AMOUNT NEEDED
	CALCULATIONS	FY 2010-11
	-----	-----
TOTAL BY FUND: GENERAL INSPECTION TF	\$500,000	\$500,000

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: COMMISSIONER/ADMIN						42010000
AGRIC WATER POLICY COORD						42010200
NATURAL RESOURCES/ENVIRON						14
WATER RESOURCES						1403.00.00.00
SPECIAL PROGRAM FUNDING						4900000
NORTHERN EVERGLADES AND ESTUARIES						
PROTECTION AREAS						4902850
SPECIAL CATEGORIES						100000
BEST MGT PRACT/COST SHARE						104128
GENERAL INSPECTION TF	-STATE	5,000,000	5,000,000			2321 1

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 BUREAU/SECTION/SUB-SECTION/OFFICE: Agricultural Water Policy

LONG RANGE PROGRAM PLAN MEASURE: Number of acres in the Northern Everglades and Estuaries Protection Program area enrolled annually, through Notices of Intent, in Agricultural Water Policy Best Management Practices programs.

DESCRIPTION OF ISSUE: This is to request \$5,000,000 of spending authority in the Best Management Practices Special Appropriation Category, General Inspection Trust Fund for the development and implementation of water resource protection "Best Management Practices" (BMPs) on agricultural lands in the Lake Okeechobee, St. Lucie River and Caloosahatchee River watersheds (collectively referred to as the Northern Everglades and Estuaries Protection Area). These BMPs will include an emphasis on water management systems for beef cattle operations and the implementation of water quality protection practices on vegetables, citrus, nursery, dairy and sod in priority basins within the Northern Everglades and Estuaries protection areas.

ISSUE SUMMARY: The Northern Everglades and Estuaries Protection Act (NEEPA) is intended to continue the funding described in the Lake Okeechobee Protection Plan and its updates submitted to the Legislature as required by the 2000 Lake Okeechobee Protection Act. NEEPA also authorizes appropriated funds to be used for agricultural BMP development, implementation and evaluation in the newly expanded geographic areas to the east and west of Lake Okeechobee. The appropriations provided to the Department in previous fiscal years are inadequate and represent only a portion of the funds identified in the plan for restoration. The Department's request is for additional funding that is in accordance with the Lake Okeechobee Protection Plan as updated and submitted to the legislature in 2007.

ADVERSE IMPACT IF NOT FUNDED: If this issue is not approved, funding will not be available to implement agricultural best management practices to accomplish phosphorus load reductions necessary to improve long term water quality in Lake Okeechobee or the St. Lucie and Caloosahatchee River watersheds. The implementation of agricultural BMPs is critical to reducing the historical phosphorus loads to Lake Okeechobee and its tributaries. Phosphorus source control through the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
AGRIC WATER POLICY COORD				42010200
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				1403.00.00.00
SPECIAL PROGRAM FUNDING				4900000
NORTHERN EVERGLADES AND ESTUARIES				
PROTECTION AREAS				4902850

development and implementation of agricultural BMPs is a key long-term component to the success of restoration efforts throughout the Northern Everglades and Estuaries Protection areas.

COST SUMMARY: The amount 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 storm water management systems in prior fiscal years.

SPECIAL CATEGORY:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2010-11
	TOTAL BY FUND: GENERAL INSPECTION TF	\$5,000,000	\$5,000,000

AGRICULTURE BEST MANAGEMENT				
PRACTICES DEVELOPMENT AND				
IMPLEMENTATION PARTNERSHIP				
AGREEMENTS				4907410
SPECIAL CATEGORIES				100000
BEST MGT PRACT/COST SHARE				104128
GENERAL INSPECTION TF	-STATE	1,026,000	1,026,000	2321 1

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 BUREAU/SECTION/SUB-SECTION/OFFICE: Agricultural Water Policy

LONG RANGE PROGRAM PLAN MEASURE: N/A

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: COMMISSIONER/ADMIN						42010000
AGRIC WATER POLICY COORD						42010200
NATURAL RESOURCES/ENVIRON						14
WATER RESOURCES						<u>1403.00.00.00</u>
SPECIAL PROGRAM FUNDING						4900000
AGRICULTURE BEST MANAGEMENT						
PRACTICES DEVELOPMENT AND						
IMPLEMENTATION PARTNERSHIP						
AGREEMENTS						4907410

DESCRIPTION OF ISSUE: This is to request spending authority of \$1,026,000 in the Best Management Practices Special Category, General Inspection Trust Fund, for the expenditure of funds awarded to the Department by water management districts for activities and projects associated with the research, development and implementation of Best Management Practices to address water quality problems for agriculture. Contractual services agreements are subsequently executed with system partners to expedite and facilitate BMP development and implementation to improve water quality.

The Department has forged many partnerships with sister agencies, water management districts, soil and water conservation districts and resource conservation and development councils to meet its statutorily mandated responsibility under the Florida Watershed Restoration Act (Chapter 403.067 (7) F.S.). As a result, a number of inter-agency agreements and localized agreements have been developed and executed to assist the Department in its efforts to comply with the aforementioned Act.

ISSUE SUMMARY: Limited funding is currently available from other sources (Federal and State) to address all activities identified by law for BMP implementation; including providing incentives and assisting landowners statewide with costs in adopting BMPs which benefit water quality. In addition, the existing programs do not reach all of the producers who are interested in participating in BMP implementation.

Funds available are inadequate to develop and implement BMPs and to provide problem solving assistance and follow-up technical support to landowners for adopted BMPs to make sure that pollution has been effectively reduced. Based on the level of funding for Total Maximum Daily Loads (TMDLs), source water protection and other non-point source water quality programs, together with the statutory requirement for implementation statewide, the demand for dedicated funding is far greater than what is presently provided. The demand is expected to grow as new TMDLs are developed by the Department of Environmental Protection.

ADVERSE IMPACT IF NOT FUNDED: If this issue is not approved, funds will not be available to provide additional technical assistance, support and cost share to land owners who are willing to adopt Best Management Practices (BMPs) to protect and enhance water quality through pollution reduction.

COST SUMMARY: The amount requested is based on actual revenues provided in contractual agreements by water management districts to support jointly funded regional water quality improvement projects for 2010-11.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
AGRIC WATER POLICY COORD				42010200
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				<u>1403.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
AGRICULTURE BEST MANAGEMENT				
PRACTICES DEVELOPMENT AND				
IMPLEMENTATION PARTNERSHIP				
AGREEMENTS				4907410

SPECIAL CATEGORY:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2010-11
	Wetlands Soil Nutrients Funded from South Florida WMD	\$150,000	\$150,000
	Evaluation of Cow/Calf BMP Funded from South Florida WMD	\$150,000	\$150,000
	Evapotranspiration Irrigation controllers Funded from Hillsborough County	\$200,000	\$200,000
	BMP Implementation Project Funded from St. Johns, S. Fla & SW FLA & Hillsborough County	\$200,000	\$200,000
	Mobile Irrigation Laboratories Funded from St Johns River WMD (Lake SWCD \$33,000/Floridian \$40,000)	\$73,000	\$73,000
	Mobile Irrigation Laboratories Funded from Natural Resource Conservation Service (Lake SWCD \$33,000/Floridian \$40,000)	\$73,000	\$73,000
	Conservation Technicians Funded from Natural Resource Conservation Service Holmes, Lafayette, Okeechobee & Suwannee	\$120,000	\$120,000
	Conservation Technicians Funded from Suwannee River WMD, Gilchrist, Lafayette & Suwannee	\$60,000	\$60,000
TOTAL BY FUND: GENERAL INSPECTION TRUST FUND		\$1,026,000	\$1,026,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
AGRIC WATER POLICY COORD				42010200
NATURAL RESOURCES/ENVIRON				14
WATER RESOURCES				<u>1403.00.00.00</u>
TOTAL: WATER RESOURCES				<u>1403.00.00.00</u>
BY FUND TYPE				
	35.00			
TRUST FUNDS.....	11,203,387	6,926,000		2000
SALARY RATE.....	2,171,569			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				42010300
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	9,345,864			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	6,837,523			1000 1
ADMINISTRATIVE TRUST FUND -STATE	4,939,180			2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	3,505			2261 3
GENERAL INSPECTION TF -STATE	356,232			2321 1
AG EMERGENCY ERAD TF -STATE	254,761			2360 1
TOTAL POSITIONS.....	178.75			
TOTAL APPRO.....	12,391,201			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	70,524			1000 1
ADMINISTRATIVE TRUST FUND -STATE	10,352			2021 1
TOTAL APPRO.....	80,876			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	412,943			1000 1
ADMINISTRATIVE TRUST FUND -STATE	1,435,508			2021 1
GENERAL INSPECTION TF -STATE	158,231			2321 1
AG EMERGENCY ERAD TF -STATE	81,470			2360 1
TOTAL APPRO.....	2,088,152			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	3,614			1000 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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				1000000
FED VALUE-PROD SPEC CROP				100262
FEDERAL GRANTS TRUST FUND -FEDERL	6,000,000			2261 3
TRANS TO DIV ADM HEARINGS				100565
GENERAL REVENUE FUND -STATE	16,767			1000 1
ADMINISTRATIVE TRUST FUND -STATE	62,666			2021 1
TOTAL APPRO.....	79,433			
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	1,000			1000 1
ADMINISTRATIVE TRUST FUND -STATE	618,000			2021 1
TOTAL APPRO.....	619,000			
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	78,006			1000 1
ADMINISTRATIVE TRUST FUND -STATE	32,206			2021 1
TOTAL APPRO.....	110,212			
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE	4,000			1000 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	45,657			1000 1
ADMINISTRATIVE TRUST FUND -STATE	25,183			2021 1
FEDERAL GRANTS TRUST FUND -FEDERL	21			2261 3
AG EMERGENCY ERAD TF -STATE	750			2360 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				42010300
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
TOTAL APPRO.....		71,611		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	178.75			
TOTAL ISSUE.....		21,448,099		
TOTAL SALARY RATE.....		9,345,864		
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		42,450-		1000 1
ADMINISTRATIVE TRUST FUND -STATE		30,889		2021 1
TOTAL APPRO.....		11,561-		
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				1002000
FISCAL YEAR 2009-10				010000
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -STATE		7,941		1000 1
ADMINISTRATIVE TRUST FUND -STATE		5,736		2021 1
FEDERAL GRANTS TRUST FUND -FEDERL		4		2261 3
GENERAL INSPECTION TF -STATE		413		2321 1
AG EMERGENCY ERAD TF -STATE		296		2360 1
TOTAL APPRO.....		14,390		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
EXECUTIVE DIR/SUPPORT SVCS				42010300
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
NONRECURRING EXPENDITURES				2100000
AGRICULTURE - SPECIALTY CROP BLOCK				
GRANTS				2103061
SPECIAL CATEGORIES				100000
FED VALUE-PROD SPEC CROP				100262
FEDERAL GRANTS TRUST FUND -FEDERL		6,000,000-		2261 3
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH INSURANCE FOR FY 2009-10 - 10 MONTH ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		39,705		1000 1
ADMINISTRATIVE TRUST FUND -STATE		28,680		2021 1
FEDERAL GRANTS TRUST FUND -FEDERL		20		2261 3
GENERAL INSPECTION TF -STATE		2,065		2321 1
AG EMERGENCY ERAD TF -STATE		1,480		2360 1
TOTAL APPRO.....		71,950		
CRITICAL CLASS ADJUSTMENT				4500000
SWORN PERSONNEL PAY INCREASE				4508A00
SALARY RATE				000000
SALARY RATE.....		12,500		
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		16,071		1000 1
TOTAL: SWORN PERSONNEL PAY INCREASE				4508A00
TOTAL ISSUE.....		16,071		
TOTAL SALARY RATE.....		12,500		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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>
CRITICAL CLASS ADJUSTMENT				4500000
SWORN PERSONNEL PAY INCREASE				4508A00

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE: This is to request General Revenue funding of \$16,071 in Salaries and Benefits to fund a pay increase for our sworn law enforcement personnel. Funding this issue will enable us to address a retention issue that has plagued us for several years. It proposes a \$500 increase for each year of service as of July 1, 2010, with a maximum of \$5,000. All officers who meet performance standards and who have at least one full year of service would be eligible for the increase. This proposal impacts 4 sworn personnel in this budget entity. This request addresses our retention issue only. It does not address cost of living. Therefore, this request is made in addition to any cost of living increase addressed by the collective bargaining unit.

ISSUE SUMMARY: This is not a step pay plan. With this plan, we address the issue of pay delineation based on years of service by July 1, 2010. No additional funds are requested for future years.

We are unable to compete with county and local police departments who offer higher starting salaries and/or better benefits. We are also unable to compete with the Florida Highway Patrol, which starts Law Enforcement Officers at \$2,097 more than we do. As a result, many of our officers leave to accept higher paying positions with state, local and county agencies. During FY 2008-09, we averaged 16.9 vacancies. However, we hired 23 law enforcement personnel, filling each vacancy 1.4 times. During FY 2007-08, we averaged 19.6 vacancies, but hired 53 law enforcement personnel, filling each vacancy 2.6 times. The proposed pay increase would reward loyalty, encouraging officers to stay with the agency, which would help us keep vacancies to a minimum.

ADVERSE IMPACT IF NOT FUNDED: If this issue is not funded, we will continue to struggle to retain experienced law enforcement officers. Our inability to retain officers has created the need for excessive long-term overtime, which causes burn-out, low morale and safety issues. It has also prevented us from approving many leave requests, causing leave balances to accumulate and creating an unfunded liability. And finally, if this issue is not funded, officers will continue to leave the agency, further exacerbating our staffing shortage.

Years w/ Agency	\$ Increase	Interdiction Stations	Admin/ Investigations	Forestry	AES	Inspector General
-----	-----	-----	-----	-----	-----	-----
		# Eligible, Annual Rate	# Eligible, Annual Rate	# Eligible, Annual Rate	# Eligible, Annual Rate	# Eligible, Annual Rate
		-----	-----	-----	-----	-----
1	\$ 500	15, \$ 7,500	2, \$ 1,000	0, \$ 0	0, \$ 0	0, \$ 0
2	\$ 1,000	24, \$ 24,000	2, \$ 2,000	2, \$ 2,000	0, \$ 0	1, \$ 1,000
3	\$ 1,500	16, \$ 24,000	2, \$ 3,000	1, \$ 1,500	0, \$ 0	0, \$ 0
4	\$ 2,000	27, \$ 54,000	5, \$ 10,000	1, \$ 2,000	0, \$ 0	0, \$ 0

	COL A03		COL A04		COL A05		
	AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	CODES
	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT		
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: COMMISSIONER/ADMIN							42010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							42010300
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
CRITICAL CLASS ADJUSTMENT							4500000
SWORN PERSONNEL PAY INCREASE							4508A00

5	\$ 2,500	11, \$ 27,500	1, \$ 2,500	1, \$ 2,500	0, \$ 0	0, \$ 0
6	\$ 3,000	11, \$ 33,000	7, \$ 21,000	0, \$ 0	1, \$ 3,000	1, \$ 3,000
7	\$ 3,500	15, \$ 52,500	5, \$ 17,500	1, \$ 3,500	0, \$ 0	1, \$ 3,500
8	\$ 4,000	7, \$ 28,000	2, \$ 8,000	1, \$ 4,000	0, \$ 0	0, \$ 0
9	\$ 4,500	4, \$ 18,000	1, \$ 4,500	0, \$ 0	0, \$ 0	0, \$ 0
10+	\$ 5,000	74, \$370,000	12, \$ 60,000	9, \$45,000	0, \$ 0	1, \$ 5,000

TOTAL		204, \$638,500	39, \$ 129,500	16, \$ 60,500	1, \$ 3,000	4, \$12,500
FICA (7.65%)	\$ 48,845		\$ 9,907	\$ 4,628	\$ 230	\$ 956
Retirement (20.92%)	\$133,574		\$ 27,091	\$ 12,657	\$ 628	\$ 2,615
TOTAL Request	\$820,919		\$ 166,498	\$ 77,785	\$ 3,858	\$16,071

TOTAL DACS \$ 844,000
 \$ 64,566 FICA
 \$ 176,565 Retirement

 \$1,085,131

 POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0105 001	0.00	12,500			12,500	0.00	12,500

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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>
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 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							12,500
	0.00	12,500			12,500		12,500
OTHER SALARY AMOUNT							3,571
1000 GENERAL REVENUE FUND							16,071

TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		7,491,301					1000
TRUST FUNDS		8,047,648					2000
TOTAL POSITIONS.....	178.75						
TOTAL PROG COMP.....		15,538,949					
TOTAL SALARY RATE.....		9,358,364					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
DIVISION OF LICENSING				42010400
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	5,114,234			
=====				
SALARIES AND BENEFITS				010000
	142.00			
DIV OF LICENSING TF	-STATE	7,084,839		2163 1
=====				
OTHER PERSONAL SERVICES				030000
DIV OF LICENSING TF	-STATE	2,333,832		2163 1
=====				
EXPENSES				040000
DIV OF LICENSING TF	-STATE	3,385,595		2163 1
=====				
OPERATING CAPITAL OUTLAY				060000
DIV OF LICENSING TF	-STATE	252,732		2163 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
DIV OF LICENSING TF	-STATE	5,227,286		2163 1
=====				
RISK MANAGEMENT INSURANCE				103241
DIV OF LICENSING TF	-STATE	61,865		2163 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
DIV OF LICENSING TF	-STATE	53,862		2163 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>DIVISION OF LICENSING</u>				42010400
<u>PUBLIC PROTECTION</u>				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.....	142.00			
TOTAL ISSUE.....	18,400,011			
TOTAL SALARY RATE.....	5,114,234			
=====				
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
DIV OF LICENSING TF	-STATE	14,406		2163 1
=====				
ADJUSTMENT TO STATE HEALTH				1002000
INSURANCE PREMIUM CONTRIBUTION -				010000
FISCAL YEAR 2009-10				
SALARIES AND BENEFITS				
DIV OF LICENSING TF	-STATE	11,682		2163 1
=====				
ADJUSTMENTS TO CURRENT YEAR				1600000
ESTIMATED EXPENDITURES				
CONTINUATION OF BUDGET AMENDMENT				
DACS-004/B0108 : DIV OF LICENSING -				
SALARY LAPSE AND OVERTIME PLUS THE				
TRANSFER OF SALARY RATE FROM F&V				1601490
SALARY RATE				000000
SALARY RATE.....	248,445			
=====				
SALARIES AND BENEFITS				010000
DIV OF LICENSING TF	-STATE	424,121		2163 1
=====				
TOTAL: CONTINUATION OF BUDGET AMENDMENT				1601490
DACS-004/B0108 : DIV OF LICENSING -				
SALARY LAPSE AND OVERTIME PLUS THE				
TRANSFER OF SALARY RATE FROM F&V				
TOTAL ISSUE.....	424,121			
TOTAL SALARY RATE.....	248,445			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>DIVISION OF LICENSING</u>				42010400
<u>PUBLIC PROTECTION</u>				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUATION OF BUDGET AMENDMENT				
DACS-004/B0108 : DIV OF LICENSING -				
SALARY LAPSE AND OVERTIME PLUS THE				
TRANSFER OF SALARY RATE FROM F&V				1601490

=====

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Division of Licensing requests continuation of budget amendment DACS-004/B0108, approved in Fiscal Year (FY) 2009-10, for additional budget authority in the Salary and Benefits category totaling \$424,121 from the Division of Licensing Trust Fund. Of this amount, \$360,066 is for additional budget authority sufficient to maintain a vacancy level of no more than 4 positions, with the remaining \$64,055 to allow for additional overtime. This approved amendment also transferred 248,445 of salary rate from the Division of Fruit and Vegetables to implement the \$360,066 of additional budget authority.

Continuation of this amendment will allow the highest staffing level possible for the 142 authorized positions as the Division struggles to timely issue licenses to qualified individuals who wish to carry concealed weapons/firearms for lawful self defense (Section 790.06, Florida Statutes), and to individuals, businesses, and schools in the regulated professions of private investigation, private security, and repossession services (Chapter 493, Florida Statutes).

Without this funding, the Division will be forced to transfer needed Contracted Services, Expenses and OPS appropriation to Salaries to cover payroll costs or layoff staff and not fill positions as they become vacant.

QUANTITY	DESCRIPTION	----- CALCULATIONS -----	AMOUNT NEEDED FY 2010-11 -----
	Salary lapse funding		\$360,066
	Overtime funding		64,055
		TOTAL ISSUE BY FUND:	
		Licensing Trust Fund	\$424,121

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
DIVISION OF LICENSING				42010400
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUATION OF BUDGET AMENDMENT				
DACS-004/B0108 : DIV OF LICENSING -				
SALARY LAPSE AND OVERTIME PLUS THE				
TRANSFER OF SALARY RATE FROM F&V				1601490

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
L0004 001	0.00	248,445			248,445	0.00	248,445
TOTALS FOR ISSUE BY FUND							
2163 DIV OF LICENSING TF							248,445
	0.00	248,445			248,445		248,445
OTHER SALARY AMOUNT							
2163 DIV OF LICENSING TF							175,676
							424,121

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2010-11	POS	AGY REQ N/R FY 2010-11	POS	AG REQ ANZ FY 2010-11	POS	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: COMMISSIONER/ADMIN							42010000
DIVISION OF LICENSING							42010400
PUBLIC PROTECTION							12
REGULATION AND LICENSING							<u>1204.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
DIVISION OF LICENSING - INTERACTIVE							
VOICE RESPONSE (IVR) FOR PHONE							
SYSTEM							2103062
EXPENSES							040000
DIV OF LICENSING TF	-STATE	24,000-					2163 1
=====							
OPERATING CAPITAL OUTLAY							060000
DIV OF LICENSING TF	-STATE	55,305-					2163 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
DIV OF LICENSING TF	-STATE	98,967-					2163 1
=====							
TOTAL: DIVISION OF LICENSING - INTERACTIVE							2103062
VOICE RESPONSE (IVR) FOR PHONE							
SYSTEM							
TOTAL ISSUE.....		178,272-					
=====							
DIVISION OF LICENSING - ONLINE PRE-							
APPLICATION SCREENING/INFORMATION							
COLLECTION ENHANCEMENT							2103063
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
DIV OF LICENSING TF	-STATE	283,800-					2163 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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>
NONRECURRING EXPENDITURES				2100000
INCREASED MANPOWER NEEDS-CONCEALED				
WEAPONS				2103064
OTHER PERSONAL SERVICES				030000
DIV OF LICENSING TF	-STATE	1,012,000-		2163 1
EXPENSES				040000
DIV OF LICENSING TF	-STATE	183,762-		2163 1
TOTAL: INCREASED MANPOWER NEEDS-CONCEALED				2103064
WEAPONS				
TOTAL ISSUE.....		1,195,762-		
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
DIV OF LICENSING TF	-STATE	108,000	108,000	2163 1

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 BUREAU/SECTION/SUB-SECTION/OFFICE: Division

LONG RANGE PROGRAM PLAN MEASURE: Number of Investigations Performed

DESCRIPTION OF ISSUE:
 This is to request replacement of six (6) mid size sedans in FY 2010-2011 at a cost of \$108,000 from the Acquisition of Motor Vehicles category, from the Division of Licensing Trust Fund.

ISSUE SUMMARY:
 One of the primary uses of these vehicles is to investigate or inspect security guard posts located in high- crime, high-risk areas where security officers are typically posted for private security guard assignments including commercial warehouses, shipping facilities and urban retail establishments. Investigators perform spot checks on security guards at these locations to confirm whether an "armed" security guard is in fact licensed by the Division to be "armed". Due to

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>DIVISION OF LICENSING</u>				42010400
<u>PUBLIC PROTECTION</u>				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500

the fact that many guard posts are manned only during night time hours, the Division believes it to be an unacceptable risk to require staff to enter these high risk areas in older, high mileage vehicles which are more susceptible to mechanical failure. This is solely a safety issue for divisional investigator/inspectors. The Division has a fleet of 23 vehicles and is requesting replacement of six (6) vehicles.

ADVERSE IMPACT IF NOT FUNDED:

This is a liability and safety issue for staff operating high mileage vehicles in high-risk crime areas.

COST SUMMARY:

Six (6) mid size sedans will be purchased at a unit cost of \$18,000 for a total of \$108,000. Based on actual mileage as of Fiscal Year End (FYE) 2008-09, projected through FYE 2009-10, six (6) vehicles will meet the revised replacement criteria of 120,000 miles or 12 years of age or have a Replacement Eligibility Factor (REF) of at least 300. These vehicles will be replaced with these funds unless other vehicles meeting replacement criteria are determined to be in greater need of replacement.

MODEL AND YEAR	MILEAGE AT FYE 2009-10	REPLACEMENT ELIGIBILITY FACTOR
2000 Ford Taurus	146,989	
2003 Buick Century	130,318	
2005 Buick Century	128,825	
2005 Buick Century	126,747	
2002 Buick Century	125,751	
2002 Buick Century	106,772	300 (*)

(*) Vehicle meets DMS' revised replacement criteria other than mileage or age only which is based on a calculation of 8 factors including: Age, vehicle utilization, vehicle condition, vehicle downtime, maintenance costs, maintenance costs vs. purchase price, cost of operation per mile.

SPECIAL CATEGORY: ACQUISITION OF MOTOR VEHICLES

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2010-11
6	Mid size sedans	6 X \$18,000	\$108,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
DIVISION OF LICENSING				42010400
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500

TOTAL ISSUE BY FUND:
 Licensing Trust Fund \$108,000

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH INSURANCE FOR FY 2009-10 - 10 MONTH ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
DIV OF LICENSING TF	-STATE	58,410		2163 1
=====				
WORKLOAD				3000000
ADDITIONAL STAFF - DIVISION OF LICENSING				3005100
SALARY RATE				000000
SALARY RATE.....		758,053		
=====				
SALARIES AND BENEFITS				010000
DIV OF LICENSING TF	-STATE	28.00	1,142,069	2163 1
=====				
EXPENSES				040000
DIV OF LICENSING TF	-STATE	290,780	108,556	2163 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
DIV OF LICENSING TF	-STATE	11,172		2163 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>DIVISION OF LICENSING</u>				42010400
<u>PUBLIC PROTECTION</u>				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
WORKLOAD				3000000
ADDITIONAL STAFF - DIVISION OF LICENSING				3005100
TOTAL: ADDITIONAL STAFF - DIVISION OF LICENSING				3005100
TOTAL POSITIONS.....	28.00			
TOTAL ISSUE.....		1,444,021	108,556	
TOTAL SALARY RATE.....	758,053			

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

BUREAU/SECTION/SUB-SECTION/OFFICE:

-
- Bureau of License Issuance
- Bureau of Support Services
- Bureau of Regulation and Enforcement

LONG RANGE PROGRAM PLAN ACTIVITY: Licensing

DESCRIPTION OF ISSUE:

The Division of Licensing requests twenty-eight (28) full time equivalent (FTE) positions in the Salary and Benefits category, along with the standard Expenses (\$290,780), and Human Resource package (\$11,172) amounts to be paid from the Division of Licensing Trust Fund. These positions will handle the tremendous workload increase in applications received under Chapter 790, F.S., for concealed weapon/firearm licenses as well as compliance and complaint investigations statewide under Chapter 493, F.S., for private investigative, private security and repossession services. Sixteen (16) positions will perform processing-related functions for new concealed weapon/firearm applications, four (4) positions will work in the Legal Support Section in direct support of all legal actions resulting from application processing and ongoing eligibility review for concealed weapon/firearm applicants and licensees. The final eight (8) positions are for additional investigators in the eight regional offices.

ISSUE SUMMARY:

Applications for concealed weapon/firearm licenses have increased from 84,058 in FY 2007-08 to 116,065 in FY 2008-09. This 38% increase, or 32,007 additional applications, is double the previous high increase of 16,690 new applications in FY 2005-06 (over the FY 2004-05 number) and the 116,065 total received is almost three times the 41,923 total received just four years previously in FY 2004-05. Applications received from individuals, businesses, and schools in the regulated professions of private investigation, private security, and recovery (repossession services) also reached an all time high of 50,825 in FY 2008-09, as applications increased 6,316 (14%) from the prior year. This tremendous volume increase, primarily driven by new concealed weapon/firearm licenses, has outstripped the Division's ability to act in a timely manner.

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: COMMISSIONER/ADMIN						42010000
<u>DIVISION OF LICENSING</u>						42010400
PUBLIC PROTECTION						12
<u>REGULATION AND LICENSING</u>						<u>1204.00.00.00</u>
WORKLOAD						3000000
ADDITIONAL STAFF - DIVISION OF						
LICENSING						3005100

The huge increase in applications over the preceding five years has not only increased the application processing workload substantially, it has also significantly increased the number of licensees and the associated workload to service these licensees. Total licensees have increased by 60% or 278,605 from 465,732 in FY 2003-04 to 744,337 in FY 2008-09. These additional 278,605 licensee "accounts" must be maintained, which includes processing hundreds of thousands of renewal notifications, renewal application mail-outs, address changes, etc., in addition to the tens of thousands of phone calls, e-mails and letters including law enforcement and court inquiries on licensees, licensees requesting statute clarification and interpretation among other reasons. These increased servicing requirements are in addition to thousands of licenses that will have to be suspended, revoked or forfeited due to a multitude of reasons, all requiring legal and non-legal staff time and due diligence.

During the past five years, information technology (IT) has been used extensively to automate the licensing process. The Electronic Document Management System (EDMS) annually converts hundreds of thousands of documents to electronic images and files for greatly accelerated processing and Optical Character Recognition (OCR) technology is now used for high speed transfer of paper application data into the EDMS. High speed flat bed scanning of fingerprint cards has also shortened background check processing time from two weeks to two days. Automation efforts continue, including the ongoing implementation of an IVR (interactive voice recognition) enhancement to the existing telephone system as well as a web-based software application, both of which will allow a license application status check without talking to a person or corresponding via e-mail. These IT initiatives have boosted productivity substantially and are the only way that handling a tripling of the concealed weapon application workload could have even been attempted as work volume far exceeded manpower until the Legislature provided funding for approximately 93 OPS (Other Personal Services) workers to the Division in FY 2008-09. Full time positions have increased by only 3 or 2%, from 139 to 142 since the Division came to the Department in January of 2003.

Despite the intensive use of IT, the Division struggles to manage the workload increase. Three FY 2008-09 budget amendments provided badly needed OPS workers and continuation of this budget authority in FY 2009-10 in Salaries (overtime), OPS, Expenses and Contracted Services (software warranty) provided funding for 93 temporary OPS employees. These 93 OPS employees include 57 workers (46 non-recurring, 11 recurring) who handle processing related duties for concealed weapon/firearm license applications received by mail in Tallahassee, and 36 workers (recurring) who process license applications via a newly implemented streamlined process in the regional offices. These 57 OPS workers, in combination with substantial overtime worked by full time staff, have significantly reduced the backlog of applications, renewals and supporting documentation awaiting processing, from 110,258 in mid March of 2009 to 40,582 six months later in mid September. Although the additional OPS are helping reduce this backlog, applications are still not being processed in a timely manner. In addition, funding, for 46 of these 57 workers will end, beginning FY 2010-11, leaving only 11 OPS workers in FY 2010-11, which is inadequate manpower to handle the continuing large workload. Twenty additional positions are needed to fill this void beginning in FY 2010-11 to provide stable, trained manpower to handle the increased workload now and in the future. These 20 positions will be supplemented by the 36 newly hired OPS workers in the regional offices who will process thousands of applications normally handled in Tallahassee.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>DIVISION OF LICENSING</u>				42010400
<u>PUBLIC PROTECTION</u>				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
WORKLOAD				3000000
ADDITIONAL STAFF - DIVISION OF				
LICENSING				3005100

In addition, 8 investigators are needed to perform inspections and investigations. During the latter part of FY 2008-09 and the beginning of FY 2009-10, the Division implemented a more streamlined process to allow concealed weapon applicants to have their fingerprints and picture taken, forms notarized and payment received at any of the eight regional offices. This new process will be fully operational in the Fall of 2009, and will employ 36 OPS workers indefinitely-approximately 4 to 5 per regional office. This office re-vamping will reduce the need for OPS workers to process applications in Tallahassee, however the increased office management responsibilities will preclude the eight Investigator Supervisors from leaving the regional offices to perform inspections and investigations. Therefore, an additional investigator is needed in each of these eight offices to absorb investigative and inspection responsibilities, as these offices transition to more production oriented licensing facilities.

Because of the time required to sufficiently train an individual and assure that he/she has an understanding of not only the applicable Florida laws, but also Federal law as it relates to possession of firearms, and due to the attrition rate of low paid OPS employees without benefits leaving for better paying jobs with benefits, we are requesting the twenty (20) FTE positions to process applications as follows: Nineteen (19) Compliance Officers and one (1) Compliance Officer Supervisor, assigned to the following work areas: five (5) FTE for processing mailed documents, checks, document imaging/scanning, quality control; six (6) FTE for reviewing license applications; four (4) FTE for reviewing criminal history information received from the FDLE/FBI and other law enforcement agencies and courts nationwide; one (1) FTE to supervise; and four (4) FTE in the Legal Support Section to handle the denials, suspensions and revocations and the inevitable telephone calls such actions generate.

ADVERSE IMPACT IF NOT FUNDED:

The consistent, significant increase in applications received over the past five years since the Division came to the Department leaves no reasonable expectation that the trend will not continue. Therefore, if this issue is not approved, the Division will be unable to assure it meets the statutory time frames specified under F.S. 120, F.S. 493 and F.S. 790.06, regarding the processing of applications. The new and renewal applications backlog that has been substantially reduced with the help of the temporary OPS workers during FY 2009-10 will return and the lapse in meeting statutorily mandated time frames for application review and license issuance will continue. Timely processing of applications has a direct impact on whether security guards, private investigators and recovery agents can work and whether the agencies employing those persons can obtain the license needed in a timely manner. The Division is funded solely by trust fund dollars from applicant and licensee fees and the constituents paying these fees expect a reasonable turnaround time in processing their applications and in responding to their e-mails and phone calls. Unfortunately, for the last few years, and especially this past year, the Division has been unable to meet these responsibilities in a timely manner.

COST SUMMARY:

SALARIES AND BENEFITS (POSITIONS REQUESTED):

CLASS CODE	TITLE	PAY GRADE	NUMBER OF POSITIONS
------------	-------	-----------	---------------------

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2010-11	POS	AGY REQ N/R FY 2010-11	POS	AG REQ ANZ FY 2010-11	POS	
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: COMMISSIONER/ADMIN						42010000
DIVISION OF LICENSING						42010400
PUBLIC PROTECTION						12
REGULATION AND LICENSING						<u>1204.00.00.00</u>
WORKLOAD						3000000
ADDITIONAL STAFF - DIVISION OF LICENSING						3005100

0422	Compliance Officer	014	19
0423	Compliance Officer Supervisor	416	1
8318	Investigation Specialist II	020	8

EXPENSES:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2010-11
28	Standard Expense Package (Recurring)	28 X \$ 6,508	\$182,224
28	Standard Expense Package (Non Recurring)	28 X \$ 3,877	\$108,556
Sub Total:			\$290,780

SPECIAL CATEGORY:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2010-11
28	Human Resources Services (107040)	28 X \$399	\$ 11,172

TOTAL ISSUE BY FUND:
 Licensing Trust Fund
 (EXCLUDING SALARIES & BENEFITS) \$301,952

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
NEW POSITIONS							
0422 COMPLIANCE OFFICER							
L0001 001	19.00	468,825		251,536	720,361	0.00	720,361
8318 INVESTIGATION SPECIALIST II							
L0003 003	8.00	262,584		117,460	380,044	0.00	380,044
0423 COMPLIANCE OFFICER SUPERVISOR-SES							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>DIVISION OF LICENSING</u>				42010400
<u>PUBLIC PROTECTION</u>				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
WORKLOAD				3000000
ADDITIONAL STAFF - DIVISION OF LICENSING				3005100

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
NEW POSITIONS							
L0002 002	1.00	26,644		15,020	41,664	0.00	41,664
TOTALS FOR ISSUE BY FUND							
2163 DIV OF LICENSING TF							1,142,069
	28.00	758,053		384,016	1,142,069		1,142,069

TOTAL: REGULATION AND LICENSING							<u>1204.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	170.00						
SALARY RATE.....		18,802,817	216,556				2000
		6,120,732					

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
LAND MANAGEMENT				42110100
NATURAL RESOURCES/ENVIRON				14
LAND RESOURCES				1402.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	17,545,779			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	6,662,582			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,084,278			2261 3
INCIDENTAL TRUST FUND -STATE	3,789,331			2381 1
CONS/REC LANDS PROGRAM TF -STATE	12,036,473			2931 1
TOTAL POSITIONS.....	488.00			
TOTAL APPRO.....	23,572,664			
=====				
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL	643,654			2261 3
INCIDENTAL TRUST FUND -STATE	375,769			2381 1
CONS/REC LANDS PROGRAM TF -STATE	800,000			2931 1
TOTAL APPRO.....	1,819,423			
=====				
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL	1,397,560			2261 3
INCIDENTAL TRUST FUND -STATE	2,685,435			2381 1
RELOCATION & CONST TF -STATE	10,000			2584 1
CONS/REC LANDS PROGRAM TF -STATE	5,077,165			2931 1
TOTAL APPRO.....	9,170,160			
=====				
AID TO LOCAL GOVERNMENTS				050000
AMERICA THE BEAUTIFUL PRG				050052
FEDERAL GRANTS TRUST FUND -FEDERL	1,747,538			2261 3
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
LAND MANAGEMENT				42110100
NATURAL RESOURCES/ENVIRON				14
LAND RESOURCES				1402.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
AID TO LOCAL GOVERNMENTS				050000
ST FOREST RECEIPT DISTR				051204
INCIDENTAL TRUST FUND -STATE		595,000		2381 1
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE		3,456		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		159,150		2261 3
CONS/REC LANDS PROGRAM TF -STATE		271,100		2931 1
TOTAL APPRO.....		433,706		
SPECIAL CATEGORIES				100000
PRIVATE LAND OWNER PROGRAM				100615
FEDERAL GRANTS TRUST FUND -FEDERL		600,000		2261 3
OFF-HIGHWAY VEH/REC PROGRM				100619
INCIDENTAL TRUST FUND -STATE		700,000		2381 1
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -FEDERL		806,825		2261 3
INCIDENTAL TRUST FUND -STATE		313,351		2381 1
RELOCATION & CONST TF -STATE		140,000		2584 1
CONS/REC LANDS PROGRAM TF -STATE		1,935,972		2931 1
TOTAL APPRO.....		3,196,148		
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		100,619		1000 1
INCIDENTAL TRUST FUND -STATE		28,268		2381 1
CONS/REC LANDS PROGRAM TF -STATE		150,000		2931 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
LAND MANAGEMENT				42110100
NATURAL RESOURCES/ENVIRON				14
LAND RESOURCES				<u>1402.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
TOTAL APPRO.....		278,887		
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		87,730		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		8,635		2261 3
INCIDENTAL TRUST FUND -STATE		14,989		2381 1
CONS/REC LANDS PROGRAM TF -STATE		89,647		2931 1
TOTAL APPRO.....		201,001		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....		488.00		
TOTAL ISSUE.....		42,314,527		
TOTAL SALARY RATE.....		17,545,779		
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
GENERAL REVENUE FUND -STATE		45,500		1000 1
INCIDENTAL TRUST FUND -STATE		12,783		2381 1
CONS/REC LANDS PROGRAM TF -STATE		67,831		2931 1
TOTAL APPRO.....		126,114		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
LAND MANAGEMENT				42110100
NATURAL RESOURCES/ENVIRON				14
LAND RESOURCES				1402.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2009-10				1002000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		11,265		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,834		2261 3
INCIDENTAL TRUST FUND -STATE		6,409		2381 1
CONS/REC LANDS PROGRAM TF -STATE		20,353		2931 1
TOTAL APPRO.....		39,861		
ANNUALIZATION OF ADMINISTERED				26A0000
FUNDS APPROPRIATIONS				
ADJUSTMENT TO STATE HEALTH				
INSURANCE FOR FY 2009-10 - 10 MONTH				
ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		56,325		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		9,170		2261 3
INCIDENTAL TRUST FUND -STATE		32,045		2381 1
CONS/REC LANDS PROGRAM TF -STATE		101,765		2931 1
TOTAL APPRO.....		199,305		
CRITICAL CLASS ADJUSTMENT				4500000
SWORN PERSONNEL PAY INCREASE				4508A00
SALARY RATE				000000
SALARY RATE.....		60,500		
SALARIES AND BENEFITS				010000
CONS/REC LANDS PROGRAM TF -STATE		77,785		2931 1
TOTAL: SWORN PERSONNEL PAY INCREASE				4508A00
TOTAL ISSUE.....		77,785		
TOTAL SALARY RATE.....		60,500		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
LAND MANAGEMENT				42110100
NATURAL RESOURCES/ENVIRON				14
LAND RESOURCES				1402.00.00.00
CRITICAL CLASS ADJUSTMENT				4500000
SWORN PERSONNEL PAY INCREASE				4508A00

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE: This is to request recurring funding of \$77,785 in Salaries and Benefits from the Conservation and Recreation Lands Trust Fund (CARL) to fund a pay increase for our sworn law enforcement personnel. Funding this issue will enable us to address a retention issue that has plagued us for several years. It proposes a \$500 increase for each year of service as of July 1, 2010, with a maximum of \$5,000. All officers who meet performance standards and who have at least one full year of service would be eligible for the increase. This proposal impacts 16 sworn personnel in this budget entity. This request addresses our retention issue only. It does not address cost of living. Therefore, this request is made in addition to any cost of living increase addressed by the collective bargaining unit.

ISSUE SUMMARY: This is not a step pay plan. With this plan, we address the issue of pay delineation based on years of service by July 1, 2010. No additional funds are requested for future years.

We are unable to compete with county and local police departments who offer higher starting salaries and/or better benefits. We are also unable to compete with the Florida Highway Patrol, which starts Law Enforcement Officers at \$2,097 more than we do. As a result, many of our officers leave to accept higher paying positions with state, local and county agencies. During FY 2008-09, we averaged 16.9 vacancies. However, we hired 23 law enforcement personnel, filling each vacancy 1.4 times. During FY 2007-08, we averaged 19.6 vacancies, but hired 53 law enforcement personnel, filling each vacancy 2.6 times. The proposed pay increase would reward loyalty, encouraging officers to stay with the agency, which would help us keep vacancies to a minimum.

ADVERSE IMPACT IF NOT FUNDED: If this issue is not funded, we will continue to struggle to retain experienced law enforcement officers. Our inability to retain officers has created the need for excessive long-term overtime, which causes burn-out, low morale and safety issues. It has also prevented us from approving many leave requests, causing leave balances to accumulate and creating an unfunded liability. And finally, if this issue is not funded, officers will continue to leave the agency, further exacerbating our staffing shortage.

Years w/ Agency	\$ Increase	Interdiction Stations	Admin/ Investigations	Forestry	AES	Inspector General
-----	-----	-----	-----	-----	-----	-----
		# Eligible, Annual Rate	# Eligible, Annual Rate	# Eligible, Annual Rate	# Eligible, Annual Rate	# Eligible, Annual Rate
		-----	-----	-----	-----	-----
1	\$ 500	15, \$ 7,500	2, \$ 1,000	0, \$ 0	0, \$ 0	0, \$ 0
2	\$ 1,000	24, \$ 24,000	2, \$ 2,000	2, \$ 2,000	0, \$ 0	1, \$ 1,000
3	\$ 1,500	16, \$ 24,000	2, \$ 3,000	1, \$ 1,500	0, \$ 0	0, \$ 0
4	\$ 2,000	27, \$ 54,000	5, \$ 10,000	1, \$ 2,000	0, \$ 0	0, \$ 0

	COL A03		COL A04		COL A05		
	AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	CODES
	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: FOREST/RES PROTECTION							42110000
LAND MANAGEMENT							42110100
NATURAL RESOURCES/ENVIRON							14
LAND RESOURCES							<u>1402.00.00.00</u>
CRITICAL CLASS ADJUSTMENT							4500000
SWORN PERSONNEL PAY INCREASE							4508A00
5	\$ 2,500	11, \$ 27,500	1, \$ 2,500	1, \$ 2,500	0, \$ 0	0, \$ 0	
6	\$ 3,000	11, \$ 33,000	7, \$ 21,000	0, \$ 0	1, \$ 3,000	1, \$ 3,000	
7	\$ 3,500	15, \$ 52,500	5, \$ 17,500	1, \$ 3,500	0, \$ 0	1, \$ 3,500	
8	\$ 4,000	7, \$ 28,000	2, \$ 8,000	1, \$ 4,000	0, \$ 0	0, \$ 0	
9	\$ 4,500	4, \$ 18,000	1, \$ 4,500	0, \$ 0	0, \$ 0	0, \$ 0	
10+	\$ 5,000	74, \$370,000	12, \$ 60,000	9, \$45,000	0, \$ 0	1, \$ 5,000	
TOTAL		204, \$638,500	39, \$ 129,500	16, \$ 60,500	1, \$ 3,000	4, \$12,500	
FICA (7.65%)	\$ 48,845		\$ 9,907	\$ 4,628	\$ 230	\$ 956	
Retirement (20.92%)	\$133,574		\$ 27,091	\$ 12,657	\$ 628	\$ 2,615	
TOTAL Request	\$820,919		\$ 166,498	\$ 77,785	\$ 3,858	\$16,071	
TOTAL DACS	\$ 844,000						
	\$ 64,566 FICA						
	\$ 176,565 Retirement						
	<u>\$1,085,131</u>						

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0103 001	0.00	60,500			60,500	0.00	60,500

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
LAND MANAGEMENT				42110100
NATURAL RESOURCES/ENVIRON				14
LAND RESOURCES				<u>1402.00.00.00</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 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2931 CONS/REC LANDS PROGRAM TF							60,500
	0.00	60,500			60,500		60,500

OTHER SALARY AMOUNT							17,285
2931 CONS/REC LANDS PROGRAM TF							77,785

TOTAL: LAND RESOURCES							<u>1402.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		6,967,477					1000
TRUST FUNDS		35,790,115					2000
TOTAL POSITIONS.....	488.00						
TOTAL PROG COMP.....		42,757,592					
TOTAL SALARY RATE.....	17,606,279						

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
WILDFIRE PREVENTION/MGT				42110200
NATURAL RESOURCES/ENVIRON				14
LAND RESOURCES				1402.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	25,443,097			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	33,668,538			1000 1
-MATCH	1,008,202			1000 2
TOTAL GENERAL REVENUE FUND	34,676,740			1000
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	1,370,214			2261 3
AG EMERGENCY ERAD TF -STATE	944,044			2360 1
INCIDENTAL TRUST FUND -STATE	1,257,219			2381 1
TOTAL POSITIONS.....	736.50			
TOTAL APPRO.....	38,248,217			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	376,742			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	277,349			2261 3
INCIDENTAL TRUST FUND -STATE	25,000			2381 1
TOTAL APPRO.....	679,091			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	2,892,805			1000 1
-MATCH	449,844			1000 2
TOTAL GENERAL REVENUE FUND	3,342,649			1000
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	1,594,979			2261 3
INCIDENTAL TRUST FUND -STATE	2,281,418			2381 1
CONS/REC LANDS PROGRAM TF -STATE	1,006,707			2931 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
WILDFIRE PREVENTION/MGT				42110200
NATURAL RESOURCES/ENVIRON				14
LAND RESOURCES				1402.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
TOTAL APPRO.....		8,225,753		
=====				
AID TO LOCAL GOVERNMENTS				050000
G/A-VOLUNTEER FIRE ASST				050135
FEDERAL GRANTS TRUST FUND -FEDERL		215,763		2261 3
=====				
G/A-RURAL COM FIRE PROTECT				051055
FEDERAL GRANTS TRUST FUND -FEDERL		72,589		2261 3
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE		10,731		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		559,625		2261 3
TOTAL APPRO.....		570,356		
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
FEDERAL GRANTS TRUST FUND -FEDERL		125,000		2261 3
=====				
FORESTRY WILDFIRE/SUPP EQU				100100
FEDERAL GRANTS TRUST FUND -FEDERL		400,000		2261 3
INCIDENTAL TRUST FUND -STATE		1,101,541		2381 1
TOTAL APPRO.....		1,501,541		
=====				
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE		133,794		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		2,099,078		2261 3
INCIDENTAL TRUST FUND -STATE		123,756		2381 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
WILDFIRE PREVENTION/MGT				42110200
NATURAL RESOURCES/ENVIRON				14
LAND RESOURCES				1402.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
CONS/REC LANDS PROGRAM TF -STATE		34,468		2931 1
TOTAL APPRO.....		2,391,096		
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		
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		905,557		1000 1
INCIDENTAL TRUST FUND -STATE		104,416		2381 1
TOTAL APPRO.....		1,009,973		
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		267,009		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		8,958		2261 3
INCIDENTAL TRUST FUND -STATE		14,386		2381 1
TOTAL APPRO.....		290,353		
G/A-ARRA 2009				109390
FEDERAL GRANTS TRUST FUND -FEDERL		6,375,000		2261 3
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....		736.50		
TOTAL ISSUE.....		60,048,028		
TOTAL SALARY RATE.....		25,443,097		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
WILDFIRE PREVENTION/MGT				42110200
NATURAL RESOURCES/ENVIRON				14
LAND RESOURCES				<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		278,168		1000 1
INCIDENTAL TRUST FUND -STATE		178,550		2381 1
TOTAL APPRO.....		456,718		
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				1002000
FISCAL YEAR 2009-10				010000
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -STATE		53,171		1000 1
-MATCH		1,594		1000 2
TOTAL GENERAL REVENUE FUND		54,765		1000
FEDERAL GRANTS TRUST FUND -FEDERL		2,163		2261 3
AG EMERGENCY ERAD TF -STATE		1,492		2360 1
INCIDENTAL TRUST FUND -STATE		1,987		2381 1
TOTAL APPRO.....		60,407		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
WILDFIRE PREVENTION/MGT				42110200
NATURAL RESOURCES/ENVIRON				14
LAND RESOURCES				<u>1402.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
CONTINUATION OF BUDGET AMENDMENT				
DACS-041 - AMERICAN RECOVERY AND				
REINVESTMENT ACT (STIMULUS PACKAGE)				2103065
SPECIAL CATEGORIES				100000
G/A-ARRA 2009				109390
FEDERAL GRANTS TRUST FUND -FEDERL	525,000-			2261 3
=====				
ANNUALIZATION OF BUDGET AMENDMENT				
DACS-041 - AMERICAN RECOVERY AND				
REINVESTMENT ACT (STIMULUS PACKAGE)				2103066
SPECIAL CATEGORIES				100000
G/A-ARRA 2009				109390
FEDERAL GRANTS TRUST FUND -FEDERL	150,000			2261 3
=====				
AMERICAN RECOVERY AND REINVESTMENT				
ACT - FEDERAL STIMULUS FUNDING				2103212
SPECIAL CATEGORIES				100000
G/A-ARRA 2009				109390
FEDERAL GRANTS TRUST FUND -FEDERL	6,000,000-			2261 3
=====				
COMMUNITY WILDFIRE MITIGATION				
PROGRAM				2103231
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL	3,412-			2261 3
=====				
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND -FEDERL	1,000-			2261 3
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
WILDFIRE PREVENTION/MGT				42110200
NATURAL RESOURCES/ENVIRON				14
LAND RESOURCES				<u>1402.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
COMMUNITY WILDFIRE MITIGATION				
PROGRAM				2103231
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
FEDERAL GRANTS TRUST FUND -FEDERL		25,000-		2261 3
TOTAL: COMMUNITY WILDFIRE MITIGATION				2103231
PROGRAM				
TOTAL ISSUE.....		29,412-		
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH				
INSURANCE FOR FY 2009-10 - 10 MONTH				
ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		265,855		1000 1
-MATCH		7,970		1000 2
TOTAL GENERAL REVENUE FUND		273,825		1000
FEDERAL GRANTS TRUST FUND -FEDERL		10,815		2261 3
AG EMERGENCY ERAD TF -STATE		7,460		2360 1
INCIDENTAL TRUST FUND -STATE		9,935		2381 1
TOTAL APPRO.....		302,035		

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: FOREST/RES PROTECTION						42110000
WILDFIRE PREVENTION/MGT						42110200
NATURAL RESOURCES/ENVIRON						14
LAND RESOURCES						1402.00.00.00
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
COMMUNICATION LINES - UPGRADE						36336C0
EXPENSES						040000
GENERAL REVENUE FUND						1000 1
-STATE	68,172					

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? YES

DESCRIBE YOUR REQUEST:

This is to request recurring funding of \$68,172 in the General Revenue Fund to upgrade the existing T1 (1.5 Mbps) data communications lines (data circuits) to 3 Mbps Frame Relay Data Circuits in 13 of the Division of Forestry's 15 district/center offices.

WHAT IS THE BUSINESS PROBLEM BEING ADDRESSED:

The Division of Forestry (DOF) has a statutory responsibility to prevent, detect, suppress and extinguish wildfires wherever they may occur on public or private land in this state and to do all things necessary in the exercise of such powers, authority and duties, including providing public education about wildfire protection, mitigation and prevention (Section 590.02(1)(b), F.S.).

The DOF oversees one of the most active open burning (e.g., controlled or prescribed fire) programs in the country. In an average year, the DOF will issue 113,000 authorizations allowing people and agencies to prescribe burn their land. An average of almost 2 million acres is treated with prescribed fires each year. The most common use of prescribed fire is to reduce wildland fuels, such as grass, weeds, pine needles and hardwood leaves. These fuels build up rapidly in Florida and increase the potential threat of wildfire. Studies and experience have shown that wildfires occur less frequently, burn less intensively, and cause less damage when fuels have been reduced by prescribed burning. Prescribed fire in Florida is governed by Chapter 590, Florida Statutes and Chapter 5I-2, Florida Administrative Code. The Florida Administrative Code also outlines a Certified Burn Manager Program which is administered by the DOF.

To help manage open burning and wildfire incidents, the DOF uses the Florida Fire Management Information System (FMIS). FMIS is an application that combines the Open Burn Authorization Program, Incident Tracking and Reporting, Fire Reporting, Law Enforcement and Suppression Billing all into one application. The main functions of the FMIS require Geographic Information Systems (GIS) mapping capability, and increasingly, the offices depend upon GIS/aerial photography for precise locations. In addition, we are developing a web-based open burning authorization system (WebOBA) that will allow burners to submit a request to obtain an open burning authorization using the Internet. This will alleviate some of the telephone line congestion that many of our customers experience. The customer will enter their request via the Internet at any time of day and the request will be forwarded to the proper district for review. The district can respond via email. Entering Open Burn Authorization (OBA) requests by Internet will significantly increase the load on

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
<u>WILDFIRE PREVENTION/MGT</u>				42110200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
COMMUNICATION LINES - UPGRADE				36336C0

the internal data communications lines to the districts.

Data transmitted over these circuits includes, but is not limited to, mapping and data information required for the Fire Management Information System (FMIS), video and teleconferencing with Web Ex and mapping services required for supporting the Division's mission in Forest Management and Wildfire Protection. Regular transmissions also include required Microsoft updates, Sun Microsystems updates and McAfee security updates. These updates often occur as staff turn on the computer at the start of the business day, which is also the busiest time of the day for our FMIS dispatch offices.

The current T1 data circuits are inadequate for transmitting and receiving the amount of data required to support the daily operations of the 13 Forestry district/center offices. When the available bandwidth drops, the FMIS application is slow in response, times out and loses connection. District offices' node observation often reveals 95% or higher bandwidth utilization. When the application stops functioning, the dispatch staff cannot perform their job effectively and must shift to a paper process. This paper process takes longer resulting in slower response to customers' requests. The information from the paper process then has to be captured in FMIS when the system is functioning. This results in double work for staff.

There are several factors that contribute to an increase in the demand of the FMIS Application. The time of year, climate changes (rain/sun), existing incidents (wildfire), all play a role on the demand of a district office. The varying demands placed on the district offices have a direct relation to the demands of the applications that support them.

Travel restrictions have resulted in an increased need for web meetings and teleconferencing. The WebEx video conferencing has provided the means for continuing interoffice communications for training sessions, shared desktop presentations and question/answer sessions. The streaming video required for WebEx consumes bandwidth that used to be available for data transactions.

Bandwidth utilization reports were retrieved for each district. Based on September's report, incoming transmissions' bandwidth peak utilization is listed below by district:

- Blackwater (Munson) 100%
- Perry 100%
- Bunnell 100%
- Orlando 100%
- Everglades (Davie) 100%
- Bonifay 95%
- Waccasassa (Gainesville) 95%
- Withlacoochee (Brooksville) 95%
- Lakeland 95%
- Myakka River (Bradenton) 95%
- Jacksonville 65%

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
<u>WILDFIRE PREVENTION/MGT</u>				42110200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
COMMUNICATION LINES - UPGRADE				36336C0

- Suwannee (Lake City) 50%
- Caloosahatchee (Ft. Myers) 25%

DESCRIBE THE PROPOSED SOLUTION FOR THE BUSINESS PROBLEM:

Implementation Approach:

Based on their initial findings, the MyFlorida Network (MFN) team and their supporting vendors recommend upgrading the circuits to alleviate the network congestion. Their findings showed the current circuits were exceeding their capacity during business hours.

Forestry will coordinate the implementation with AGMIC (the Department's Data Center Staff) and the district offices. AGMIC will work with the MFN team. The first sites to be converted will be those with the greatest bandwidth issue: Blackwater (operates 24/7), Everglades, Bunnell and Perry. The remaining offices will be converted by the end of March 2011. Timing of the conversion will depend upon the schedules of each district to minimize the negative impact of any downtime.

An alternative approach using virtual desktops is being tested. Using virtual desktops on VMWare, all processing is done within the data center, AGMIC, and only the screen image or result of the processing is sent to the district. However, initial trials have not been successful on the wide area (WAN) out in the districts.

BENEFITS:

Upgrading the data circuit lines will result in increased effectiveness of the dispatch offices' staff. The increased bandwidth will result in faster map rendering for OBA decision making and more timely response to public burn requests. Dispatch officers make every effort to respond with OBA approval or denial within three minutes. When FMIS is slow to respond or fails to make data connections, the dispatcher will place the customer on hold or will need to call the customer back. Dispatchers are often working multiple phone lines; without FMIS information, response to the customer is delayed. When FMIS has available bandwidth and returns the responses quickly, the dispatcher easily provides the OBA approval or denial while the customer is on the phone and the transaction is completed within three minutes.

Increased line speed will allow dispatch officers to respond more quickly to crew and equipment needs while monitoring wildfire incidents. When the system slows or loses connection, the dispatchers stop using FMIS and start manually tracking crews on paper. It is also difficult to share information between staff and management when much of it only exists on the dispatchers' notepads. Dispatchers have to enter the information after the incident is over and this is double work for the dispatchers. Fast, accurate responses by dispatchers and management based on shared, instant information will help ensure the safety of the general public and of the firefighter.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
WILDFIRE PREVENTION/MGT				42110200
NATURAL RESOURCES/ENVIRON				14
LAND RESOURCES				<u>1402.00.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
COMMUNICATION LINES - UPGRADE				36336C0

In addition, the upgrade of the communications lines will allow for increased use of WebEx for communication and training. Instead of traveling to meetings, staff will share information for continued process improvement and collaborate on issues via WebEx. Using WebEx will remove travel costs and will increase participation. Increasing the use of WebEx will open up online training opportunities without incurring travel costs.

ASSUMPTIONS, CONSTRAINTS, AND RISKS:

Assumptions:

- It is assumed the FMIS application for wildfire incidents and OBAs will continue to be used.
- It is assumed that forest management activities will continue at their current level or increase.
- It is assumed staff requirements for GIS types of services, which demand a large quantity of bandwidth, will continue at their current level or increase.
- Assumptions include continued downloads of Microsoft updates and McAfee security updates; these updates often contribute greatly to 95% line usage noted during busy morning time.
- It is assumed that the Department will continue to provide WebEx capabilities.

Constraints:

- Availability of AGMIC staff.
- Availability of DMS staff.

Risk:

- There is a risk that increased demand for GIS services and WebEx will outpace the ability of 3 Mbps frame relay lines to handle the load.
- DOF staff when they are involved in wild fire incidents and/or with OBA requests during the sugar cane field burning season.
- Availability of the circuitry in each district.
- Availability of the hardware required for the upgrade.

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

These recurring funds are needed to provide upgraded 3 Mbps frame relay data lines and will be required as long as Forestry provides local services statewide. The Long Range Program Plan includes providing the best possible customer service through wildfire protection and continuance of forest management services.

IMPACT OF NOT FUNDING THE REQUEST:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
<u>WILDFIRE PREVENTION/MGT</u>				42110200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
COMMUNICATION LINES - UPGRADE				36336C0

Data circuits must have enough bandwidth for the exchange of fire mapping data, OBA requests, video conferencing, forest management activities and support of daily operations. If the bandwidth is not adequate, fire and forest management mapping will not function properly, customers will not be able to receive timely OBA information, daily operations will be negatively impacted and video conferencing will result in nearly unintelligible speech and broken presentations.

WHAT IS THE TOTAL COST RELATING TO THE REQUEST:

This funding request is based on the current cost estimate needed to upgrade the current T1 data circuits to 3 Mbps frame relay data circuits. The Division has 15 district/center offices; however, two of these offices were previously upgraded to faster data circuits. Currently, our data center funds all 15 data circuits.

The following Forestry district/center offices are on T1 data circuits:

Blackwater (Munson), Bonifay, Perry, Suwannee (Lake City), Jacksonville, Waccasassa (Gainesville), Bunnell, Withlacoochee (Brooksville), Orlando, Lakeland, Myakka River (Bradenton), Caloosahatchee (Ft. Myers) and Everglades (Davie). The current cost for each of these centers is: \$596 per month (Port \$342, Local loop \$165, Hardware rental \$89) or a total of \$92,976 per year.

The projected cost for the upgrade to 3 Mbps frame relay if there are no additional construction costs: \$1,033 (Port \$543, Local loop \$294, Hardware rental \$196) or a yearly total of \$161,148, which is an increase of \$68,172 per year. This cannot be funded out of the Division's current budget. Therefore, we are requesting \$68,172 to be funded on a recurring basis.

WHAT ARE THE PLANNED MILESTONE DATES FOR THE REQUEST?

Anticipated start date is July 1, 2010 for the first centers: Lakeland, Wacassassa, Blackwater (Munson). Forestry will work with AGMIC and DMS to have all equipment installed at the beginning of July, 2010, for Lakeland. Anticipated completion date is no later than March 2011; this will ensure that FMIS is running on the faster lines by wildfire season.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
WILDFIRE PREVENTION/MGT				42110200
NATURAL RESOURCES/ENVIRON				14
LAND RESOURCES				1402.00.00.00
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
COMMUNICATION LINES - UPGRADE				36336C0

EXPENSES:		AMOUNT
QUANTITY	DESCRIPTION	NEEDED
		FY 2010-11
13	Upgrade the current data circuits from T1 to 3 Mbps frame relay circuits in 13 Forestry Districts	
		13 x \$437 per month x 12 months
		\$68,172

TOTAL ISSUE BY FUND: General Revenue \$68,172

AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009				40S0000
AMERICAN RECOVERY AND REINVESTMENT ACT - FEDERAL STIMULUS FUNDING				40S0010
SPECIAL CATEGORIES				100000
G/A-ARRA 2009				109390
FEDERAL GRANTS TRUST FUND -FEDERL	4,786,000	4,786,000		2261 3

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE: This is to request \$4,786,000 in additional budget authority for the continuation of Grants and Aids - America Recovery & Reinvestment Act (ARRA) in the Federal Grants Trust Fund. This federal grant funding will be used to increase Florida's reforestation, expand green market demand, contract for exotic species control, forest sustainability studies, enhance suppression capabilities in rural interface areas, enhance fire weather networks and provide for fire prevention and education programs. Most of these funds will be passed to other local government entities, while generating jobs and supporting and incentivizing the economy.

ISSUE SUMMARY: The Division of Forestry will use these funds on two different projects:

- 1) \$2,770,000 for increasing acreage and improving the condition of longleaf pine forests on state-owned public lands and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
WILDFIRE PREVENTION/MGT				42110200
NATURAL RESOURCES/ENVIRON				14
LAND RESOURCES				<u>1402.00.00.00</u>
AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009				40S0000
AMERICAN RECOVERY AND REINVESTMENT ACT - FEDERAL STIMULUS FUNDING				40S0010

on private-owned forest lands, expanding forest products markets and funding for intermediate silvicultural practices such as pre-commercial thinning, prescribed burning or mechanical mowing and wildlife habitat improvements. Mechanical mowing will require some contracting with companies who will need to hire additional people, and, therefore, will generate jobs. Mowers will also need to be purchased which will aid in supporting the economy.

2) \$2,016,000 on Florida Fuel Reduction, Wildfire Capacity Enhancement and the Rural Community Fire Protection Program. This includes contracting for fuel reduction activities, pass-through funding for volunteer fire departments, contracting for federal excess equipment movement to fire departments, creating OPS personnel positions for management of data entry, development of the Fire Weather Network System, contracting of Firewise Community Programs and fire prevention and education projects statewide. This project will enhance suppression capabilities in rural interface areas, in addition to providing protective gear to outfit wildland personnel at rural fire departments, train firefighters, reduce hazardous wildland fuels, enhance fire weather networks and provide for fire prevention and education programs.

OPS positions will be created to assist three hazard mitigation teams that will be stationed geographically across the state to conduct prescribed burning/fuel reduction on private, state and federal lands in Florida and to support wildfire efforts as needed. Two Wildfire Mitigation Specialists will conduct Firewise Programs and develop community wildfire protection plans and assist with contract management of the same programs.

ADVERSE IMPACT IF NOT FUNDED: If this request is not funded, the Division of Forestry will not be able to continue to work on these projects which were started in FY 2009-10 and funded by the United States Forest Services.

COST SUMMARY:

SPECIAL CATEGORY: Grants and Aids - America Recovery & Reinvestment Act (ARRA)

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2010-11
	Increasing Florida's Reforestation and Forest Stewardship		\$2,770,000
	Florida Fuel Reduction, Wildfire Capacity Enhancement and Rural Community Fire Protection		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
WILDFIRE PREVENTION/MGT				42110200
NATURAL RESOURCES/ENVIRON				14
LAND RESOURCES				1402.00.00.00
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009				40S0000
AMERICAN RECOVERY AND REINVESTMENT				
ACT - FEDERAL STIMULUS FUNDING				40S0010
Program			\$2,016,000	

TOTAL BY FUND: Federal Grants Trust Fund \$4,786,000

SPECIAL PROGRAM FUNDING				4900000
AIRCRAFT ACQUISITION AND				
MODIFICATION				4902530
EXPENSES				040000
GENERAL REVENUE FUND	-STATE	958,000	958,000	1000 1

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE: This is to request \$958,000 in General Revenue funding from the Expenses category to place an additional UH-1 (Huey) helicopter in service and maintain the airworthiness of other operational firefighting helicopters, which will include repairs, modifications, inspections and replacement parts.

ISSUE SUMMARY: Only four (4) medium-sized firefighting helicopters are currently available for emergency response, although prior legislatures have sought to maintain a fleet of seven (7) medium helicopters to reduce response times and meet firefighter needs statewide. Currently, three (3) of the Division's seven (7) firefighting helicopters are excluded from significant fire service due to design, engineering and airworthiness concerns. Placing an additional available federal surplus UH-1 (Huey) in service with the requested funds will help mitigate the negative impact of three limited-use helicopters. New helicopters with similar firefighting capabilities cost well over \$3 million. This funding will allow us to place the UH-1 (Huey) in service for a third of this cost, while also allowing the useful life extension of other helicopters currently in use, which are used to support the Division's ground firefighters, as well as for aerial ignition of prescribed burns, which helps to provide better forest health and the reduction of hazardous wildland fuel buildups.

Key life limited components such as rotor blades and engines are a concern in maintaining the four (4) current operating helicopters. The proper upkeep and maintenance of these aircraft is vital to their safe operation. The working

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
WILDFIRE PREVENTION/MGT				42110200
NATURAL RESOURCES/ENVIRON				14
LAND RESOURCES				1402.00.00.00
SPECIAL PROGRAM FUNDING				4900000
AIRCRAFT ACQUISITION AND MODIFICATION				4902530

environment for these helicopters is very severe since they have to operate in the temperature extremes of Florida and the wildfire environment. They are also subjected to salt air which accelerates corrosion, and to the turbulence created by wildfires, which adds to the stress placed on critical components.

ADVERSE IMPACT IF NOT FUNDED: Increased maintenance time required for major repairs reduces time available for wildfire suppression. Lack of aerial suppression also leads to less efficient use of ground resources, reduced firefighter safety and larger wildfires, with more structures and natural resources lost. Without this request for additional maintenance and modification, the aircraft will reach a point when major repair is not practical and the fleet size will be further reduced, diminishing our ability to respond to wildland fires.

COST SUMMARY: The funding request is based on the current cost estimate needed to perform this type of airworthiness maintenance. The costs were estimated based on current costs for these materials and labor.

EXPENSES:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2010-11
4	Rotor blades (replacement)	4 x \$70,000	\$280,000
1	Modified tail boom for airworthiness (replacement)	1 x \$264,900	\$264,900
1	High Skid landing gear for airworthiness (replacement)	1 x \$40,500	\$40,500
2	Engine inspection and repairs	2 x \$79,000	\$158,000
1	Main Center Engine Deck (replacement)	1 x \$70,850	\$70,850
1	Aircraft inspection and airworthiness maintenance	1 x \$143,750	\$143,750

TOTAL ISSUE BY FUND: General Revenue \$958,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
WILDFIRE PREVENTION/MGT				42110200
NATURAL RESOURCES/ENVIRON				14
LAND RESOURCES				1402.00.00.00
FORESTRY WILDFIRE EQUIPMENT				
REPLACEMENT				5200000
FORESTRY WILDFIRE EQUIPMENT				5200010
SPECIAL CATEGORIES				100000
FORESTRY WILDFIRE/SUPP EQU				100100
GENERAL REVENUE FUND	-STATE	4,000,000	4,000,000	1000 1
AG EMERGENCY ERAD TF	-STATE	2,000,000	2,000,000	2360 1
TOTAL APPRO.....		6,000,000	6,000,000	

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE: This is to request a total of \$6,000,000; \$4,000,000 in General Revenue and \$2,000,000 in the Agricultural Emergency Eradication Trust Fund; for the replacement of critical firefighting equipment within the Division of Forestry which includes bulldozers, plows, transports, brush patrols, tracked carriers, pickups with pumps and tanks, All-Terrain Vehicles (ATV's), wheel tractors, dump trucks and utilities with lightbars. This request is supported by identifying units that have reached the point of diminishing returns based on reliability, dependability, down-time, age, condition and cost of operation.

ISSUE SUMMARY: These firefighting vehicles are used to render rapid wildfire emergency response in off-road and wildland terrain. Firefighting equipment that is out of service for repairs or not reliable is essentially unavailable for response, which tremendously compromises the Division's ability to protect the public and forestland from the destructive effects of wildfires. The use of unreliable firefighting equipment significantly increases the danger from wildfires to firefighters and the public. The Division's firefighting equipment must be in good operating condition to meet the emergency response demands of the public.

Currently, 5% of our bulldozer fleet is comprised of older machines that do not have enclosed cabs. Newer bulldozers with enclosed cabs provide a great margin of safety for the operator. Enclosed cab tractors not only provide extra protection from fire and smoke inhalation, but also reduce noise to acceptable levels. Since the Division began purchasing enclosed cab tractors, there have been numerous documented cases, including three cases in the 2007 fire season, where the enclosed cab tractor prevented severe burn injuries or loss of life.

The bulldozers, plows, transports, brush patrols/engines, tracked carriers and other firefighting equipment have been customized for wildland firefighting throughout Florida. These forestlands are characterized by dense underbrush, standing timber and heavy muck soils. A medium bulldozer with a plow is the initial attack unit sent to a wildland fire. This unit takes out the heavy brush and trees and pushes them to the outside of a cleared control line; a fireline. Traveling at three miles per hour, these dozers must clear at least an eight foot (8') swath of plowed soil to contain the spreading wildfire. These are extremely demanding operating conditions for the firefighting equipment. Optimum performance is necessary for the safety of the public and our firefighters.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
WILDFIRE PREVENTION/MGT				42110200
NATURAL RESOURCES/ENVIRON				14
LAND RESOURCES				1402.00.00.00
FORESTRY WILDFIRE EQUIPMENT				
REPLACEMENT				5200000
FORESTRY WILDFIRE EQUIPMENT				5200010

ADVERSE IMPACT IF NOT FUNDED: Lack of funds for this issue will increase the potential for a dangerous and costly situation for the general public and wildland firefighters. The ability of the Division to respond to fire, hurricanes and other disasters will be compromised if we do not maintain a fleet of reliable, efficient and productive fire suppression equipment. Replacement of firefighting equipment must be appropriated on a consistent and balanced basis to maintain a reliable and safe wildland fire protection resource. Repair and "out of service" costs are wasted dollars whereas replacement is more cost effective and will enhance safety and provide better protection from destructive wildfires.

COST SUMMARY: Existing rolling stock is deteriorating faster than the rate of replacement, creating an increase in the degree of danger for the public, as well as the firefighters who operate the equipment. The following chart shows that the Division has 1,161 pieces of equipment which could be replaced under state guidelines at a cost of \$49.6 million. Based on input from the firefighters, mechanics and fleet data maintained on rolling stock (number of repairs performed on each piece of equipment, number of down days, condition and operating cost per hour/per mile), the Division has identified units which desperately need to be replaced. The data in the chart is based on age and mileage projected to July 2011.

49% of the Division's fleet will meet or exceed the replacement criteria as determined by the Department of Management Services (DMS), 23% of the fleet will be twice the recommended criteria by July 1, 2011. The fleet has a replacement value in excess of \$126.7 million; funding of all Division of Forestry replacement vehicle issues would fund the replacement of 5% of the fleet.

Most of the Division's motor vehicles/firefighting equipment is used in the Wildland Fire, Emergency Response and for Land Management purposes. Below is a breakdown of our motor vehicles and firefighting equipment that meet the replacement criteria.

DIVISION OF FORESTRY REPLACEMENT OF FORESTRY EQUIPMENT
 FY 10-11 Legislative Budget Request

Group 1=equipment that has reached DMS replacement criteria but has not reached 150% of the criteria.
 Group 2=equipment that has reached 150% of the replacement criteria but has not reached 200% of the criteria.
 Group 3=equipment that has reached 200% of the replacement criteria.

EQUIPMENT	INVENTORY				TOTAL	COST PER	TOTAL
TYPE	# OF UNITS	# OF UNITS	# OF UNITS	# OF UNITS	NEEDING	VEHICLE TO	REPLACEMENT

 COL A03 COL A04 COL A05
 AGY REQUEST AGY REQ N/R AG REQ ANZ
 FY 2010-11 FY 2010-11 FY 2010-11
 POS AMOUNT POS AMOUNT POS AMOUNT

AGRIC/CONSUMER SVCS/COMMR 42000000
 PGM: FOREST/RES PROTECTION 42110000
 WILDFIRE PREVENTION/MGT 42110200
 NATURAL RESOURCES/ENVIRON 14
 LAND RESOURCES 1402.00.00.00
 FORESTRY WILDFIRE EQUIPMENT
 REPLACEMENT 5200000
 FORESTRY WILDFIRE EQUIPMENT 5200010

	06/2009	GROUP 1	GROUP 2	GROUP 3	REPLACEMENT	REPLACE	COST
TRANSPORTS	245	25	3	1	29	\$90,000	\$2,610,000
DOZERS, MEDIUM	247	40	15	2	57	\$140,000	\$7,980,000
DOZERS, HEAVY	32	11	0	10	21	\$300,000	\$6,300,000
ENGINES	97	16	5	26	47	\$75,000	\$3,525,000
FIRE COMMAND UTILITIES	132	5	1	38	44	\$26,000	\$1,144,000
PASSENGER VANS	88	9	0	21	30	\$20,000	\$600,000
TRACKED CARRIERS	25	11	1	2	14	\$165,000	\$2,310,000
PICKUP TRUCKS GASOLINE	252	35	9	33	77	\$25,000	\$1,925,000
DIESEL	147	6	0	52	58	\$32,000	\$1,856,000
SEDANS	7	0	0	3	3	\$18,000	\$54,000
MOTOR GRADERS	16	4	2	3	9	\$140,000	\$1,260,000
WHEEL TRACTORS	69	13	11	22	46	\$60,000	\$2,760,000

EQUIPMENT TYPE	INVENTORY # OF UNITS 06/2009	# OF UNITS GROUP 1	# OF UNITS GROUP 2	# OF UNITS GROUP 3	TOTAL NEEDING REPLACEMENT	COST PER VEHICLE TO REPLACE	TOTAL REPLACEMENT COST
TRUCK TRACTORS	53	23	10	7	40	\$85,000	\$3,400,000

	COL A03		COL A04		COL A05		
	AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ		CODES
	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT		
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: FOREST/RES PROTECTION							42110000
WILDFIRE PREVENTION/MGT							42110200
NATURAL RESOURCES/ENVIRON							14
LAND RESOURCES							<u>1402.00.00.00</u>
FORESTRY WILDFIRE EQUIPMENT							5200000
REPLACEMENT							5200010
FORESTRY WILDFIRE EQUIPMENT							
DUMP TRUCKS	44	10	7	6	23	\$90,000	\$2,070,000
ATV'S	126	41	7	77	125	\$7,000	\$875,000
STAKEBODY TRUCKS	29	7	1	8	16	\$45,000	\$720,000
FORKLIFTS	9	0	2	6	8	\$42,000	\$336,000
BACKHOES	5	3	1	0	4	\$100,000	\$400,000
LOADERS	14	3	2	1	6	\$92,000	\$552,000
EXCAVATORS	4	3	0	0	3	\$95,000	\$285,000
LOWBOY TRAILERS	49	9	7	8	24	\$45,000	\$1,080,000
UTILITY TRAILERS	261	82	24	46	152	\$10,000	\$1,520,000
MECHANICS TRUCK	46	2	0	14	16	\$50,000	\$800,000
FIRE PLOWS*	357	122	36	151	309	\$17,000	\$5,253,000
TOTAL	2,354	480	144	537	1,161	\$1,769,000	\$49,615,000

*Fire Plows do not have replacement criteria. Group 1 contains plows between 10 and 20 years old, Group 2 contains plows between 20 and 30 years old and Group 3 contains plows over 30 years old.

\$126.7 million total fleet value
 \$49.6 million meeting replacement criteria (49% of the entire fleet)
 \$17.8 million meeting at least twice replacement criteria (23% of the entire fleet)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
WILDFIRE PREVENTION/MGT				42110200
NATURAL RESOURCES/ENVIRON				14
LAND RESOURCES				<u>1402.00.00.00</u>
FORESTRY WILDFIRE EQUIPMENT				5200000
REPLACEMENT				5200010
FORESTRY WILDFIRE EQUIPMENT				

2,354 pieces total number of equipment as shown above
 1,161 pieces meeting replacement criteria (49% of the entire fleet)
 537 pieces at least twice the replacement criteria (23% of the entire fleet) valued at \$17,806,000

Funding of this issue will replace the most unreliable, costly and least dependable firefighting equipment.

SPECIAL CATEGORY -
 FORESTRY WILDFIRE PROTECTION/SUPPRESSION EQUIPMENT:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2010-11
	Items from the above list.		

TOTAL ISSUE BY FUND: General Revenue \$4,000,000
 Agricultural Emergency Eradication Trust Fund \$2,000,000

GRAND TOTAL: \$6,000,000

TOTAL: LAND RESOURCES			<u>1402.00.00.00</u>
BY FUND TYPE			
GENERAL REVENUE FUND	45,346,152	4,958,000	1000
TRUST FUNDS	20,928,796	6,786,000	2000
TOTAL POSITIONS.....	736.50		
TOTAL PROG COMP.....	66,274,948	11,744,000	
TOTAL SALARY RATE.....	25,443,097		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURE MIC				42120000
<u>INFORMATION TECHNOLOGY</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.....	2,192,102			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,112,373			1000 1
GENERAL INSPECTION TF -STATE	1,732,953			2321 1
TOTAL POSITIONS.....	42.00			
TOTAL APPRO.....	2,845,326			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	47,348			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	235,669			1000 1
DIV OF LICENSING TF -STATE	116,125			2163 1
GENERAL INSPECTION TF -STATE	2,166,225			2321 1
TOTAL APPRO.....	2,518,019			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL INSPECTION TF -STATE	125,000			2321 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	402,334			1000 1
GENERAL INSPECTION TF -STATE	383,295			2321 1
TOTAL APPRO.....	785,629			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURE MIC				42120000
<u>INFORMATION TECHNOLOGY</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
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		7,190		1000 1
GENERAL INSPECTION TF -STATE		10,035		2321 1
TOTAL APPRO.....		17,225		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	42.00			
TOTAL ISSUE.....		6,338,547		
TOTAL SALARY RATE.....		2,192,102		
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2009-10				1002000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		1,341		1000 1
GENERAL INSPECTION TF -STATE		2,090		2321 1
TOTAL APPRO.....		3,431		
NONRECURRING EXPENDITURES				2100000
TRANSFER SURVEYORS & MAPPERS				
REGULATORY PROGRAM FROM DEPT				
BUSINESS & PROFESSIONAL REG TO DEPT				
OF AGRICULTURE & CONSUMER SERVICES				2103246
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL INSPECTION TF -STATE		8,000-		2321 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURE MIC				42120000
<u>INFORMATION TECHNOLOGY</u>				42120100
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH				
INSURANCE FOR FY 2009-10 - 10 MONTH				
ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		6,705		1000 1
GENERAL INSPECTION TF -STATE		10,450		2321 1
TOTAL APPRO.....		17,155		
TOTAL: INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND		1,812,960		1000
TRUST FUNDS		4,538,173		2000
TOTAL POSITIONS.....	42.00			
TOTAL PROG COMP.....		6,351,133		
TOTAL SALARY RATE.....		2,192,102		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOOD SAFETY & QUALITY				42150000
DAIRY FAC COMPL/ENFORCEMT				42150100
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				1205.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	1,007,867			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	25.00			
GENERAL REVENUE FUND -STATE	1,433,270			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	220,928			1000 1
GENERAL INSPECTION TF -STATE	24,141			2321 1
TOTAL APPRO.....	245,069			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	10,500			1000 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	24,960			1000 1
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	6,012			1000 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	9,217			1000 1
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	25.00			
TOTAL ISSUE.....	1,729,028			
TOTAL SALARY RATE.....	1,007,867			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOOD SAFETY & QUALITY				42150000
DAIRY FAC COMPL/ENFORCEMT				42150100
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				1205.00.00.00
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		586		1000 1
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2009-10				1002000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		2,306		1000 1
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL REVENUE FUND -STATE		70,000	70,000	1000 1

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 BUREAU/SECTION/SUB-SECTION/OFFICE: Bureau of Dairy Inspection

LONG RANGE PROGRAM PLAN MEASURE: Number of Dairy Establishment Inspections

DESCRIPTION OF ISSUE:

This issue requests \$70,000 in General Revenue to purchase 4 compact SUVs for the Division's Sanitation & Safety Specialists when inspecting dairy establishments and/or collecting milk and milk product samples. These vehicles will replace the Division's current high mileage (120,000 miles or more) vehicles.

ISSUE SUMMARY:

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: FOOD SAFETY & QUALITY						42150000
DAIRY FAC COMPL/ENFORCEMT						42150100
PUBLIC PROTECTION						12
CONSUMER SAFETY/PROTECTION						<u>1205.00.00.00</u>
EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES						2401500

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

Funding for replacement vehicles was provided in only one of the last four operating budgets. Without regular replacement, the Division's fleet will become unreliable and program effectiveness will be diminished. More funding will still be necessary in the future to replace vehicles as they become unreliable. The Division currently has 15 vehicles in its fleet. This request represents replacing 27% of our fleet. These vehicles will be 10 years old by June 2010 and the estimated mileage range these vehicles will have as of June 2011 is 123,000 - 152,000 range. The estimated mileage of these vehicles meets the new minimum replacement criteria established by DMS.

Regular replacement of vehicles will ensure the Division operates effectively by reducing downtime and by taking advantage of new technologies that make vehicles less costly to operate and safer for the environment.

ADVERSE IMPACT IF NOT FUNDED:

Older vehicles have increased downtime for repair, which cuts into productivity. Repair costs can run into thousands of dollars. If this issue is not funded, overall effectiveness of the individuals to whom vehicles are assigned will be diminished. While driving personal vehicles is an option, our expenses will increase significantly.

DMS's revised criteria for replacing vehicles is based on a combination of 8 factors including: Age, mileage, vehicle utilization, vehicle condition, vehicle downtime, maintenance costs, maintenance costs vs. purchase price, and cost of operation per mile. According to DMS's calculations, the Division qualifies for the replacement of four (4) vehicles. Following are the vehicles identified to be replaced, unless other vehicles become more problematic by the time the funds are provided.

Vehicle Type	Year	Justification
Astro Van	2000	130,626 MILEAGE
Astro Van	2000	Based on, vehicle utilization, vehicle condition, vehicle downtime, maintenance costs, maintenance costs vs. purchase price, and cost of operation per mile.
Astro Van	2000	Based on, vehicle utilization, vehicle condition, vehicle downtime, maintenance costs, maintenance costs vs. purchase price, and cost of operation per mile.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOOD SAFETY & QUALITY				42150000
DAIRY FAC COMPL/ENFORCEMT				42150100
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				<u>1205.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500

Chevy Pick-Up 2000 Based on, vehicle utilization, vehicle condition, vehicle downtime, maintenance costs, maintenance costs vs. purchase price, and cost of operation per mile.

COST SUMMARY:

These calculations were prepared using the current State of Florida Contract for Motor Vehicles that expires October 31, 2009. A 10% price increase was part of the calculations.

SPECIAL CATEGORY:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2010-11
4	Compact SUV, 4 x 2	4 x \$17,500 (est.)	\$70,000

TOTAL BY FUND: General Revenue \$70,000

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH INSURANCE FOR FY 2009-10 - 10 MONTH ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	11,530			1000 1
TOTAL: CONSUMER SAFETY/PROTECTION				<u>1205.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	1,789,309	70,000		1000
TRUST FUNDS	24,141			2000
TOTAL POSITIONS.....	25.00			
TOTAL PROG COMP.....	1,813,450	70,000		
TOTAL SALARY RATE.....	1,007,867			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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				<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	11,420,727			
=====				
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	1,684,181			2261 3
GENERAL INSPECTION TF -STATE	14,019,651			2321 1
-FEDERL	243,054			2321 3
TOTAL GENERAL INSPECTION TF	14,262,705			2321
TOTAL POSITIONS.....	292.00			
TOTAL APPRO.....	15,946,886			
=====				
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL	188,441			2261 3
GENERAL INSPECTION TF -STATE	213,000			2321 1
-FEDERL	50,000			2321 3
TOTAL GENERAL INSPECTION TF	263,000			2321
TOTAL APPRO.....	451,441			
=====				
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL	602,553			2261 3
GENERAL INSPECTION TF -STATE	1,813,140			2321 1
-FEDERL	10,000			2321 3
TOTAL GENERAL INSPECTION TF	1,823,140			2321
TOTAL APPRO.....	2,425,693			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOOD SAFETY & QUALITY				42150000
FOOD SAFETY INSPECT/ENFORC				42150200
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				1205.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND -FEDERL	237,947			2261 3
GENERAL INSPECTION TF -STATE	253,233			2321 1
TOTAL APPRO.....	491,180			
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -FEDERL	366,707			2261 3
GENERAL INSPECTION TF -STATE	514,100			2321 1
TOTAL APPRO.....	880,807			
RISK MANAGEMENT INSURANCE				103241
FEDERAL GRANTS TRUST FUND -FEDERL	2,940			2261 3
GENERAL INSPECTION TF -STATE	108,004			2321 1
GENERAL INSPECTION TF -FEDERL	2,000			2321 3
TOTAL GENERAL INSPECTION TF	110,004			2321
TOTAL APPRO.....	112,944			
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL	4,740			2261 3
GENERAL INSPECTION TF -STATE	102,704			2321 1
GENERAL INSPECTION TF -FEDERL	1,700			2321 3
TOTAL GENERAL INSPECTION TF	104,404			2321
TOTAL APPRO.....	109,144			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	292.00			
TOTAL ISSUE.....	20,418,095			
TOTAL SALARY RATE.....	11,420,727			
=====				
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
FEDERAL GRANTS TRUST FUND -FEDERL		276-		2261 3
GENERAL INSPECTION TF -STATE		10,330-		2321 1
TOTAL APPRO.....		10,606-		
=====				
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				1002000
FISCAL YEAR 2009-10				010000
SALARIES AND BENEFITS				
FEDERAL GRANTS TRUST FUND -FEDERL		2,369		2261 3
GENERAL INSPECTION TF -STATE		19,725		2321 1
-FEDERL		341		2321 3
TOTAL GENERAL INSPECTION TF		20,066		2321
TOTAL APPRO.....		22,435		
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUATION OF BUDGET AMENDMENT				
FERN MICROBIOLOGY COOPERATIVE				
AGREEMENT PROGRAM DACS-021				1604010
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL		62,416		2261 3
=====		=====		=====
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL		35,000		2261 3
=====		=====		=====
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL		129,642		2261 3
=====		=====		=====
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND -FEDERL		12,800		2261 3
=====		=====		=====
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -FEDERL		4,000		2261 3
=====		=====		=====
TOTAL: CONTINUATION OF BUDGET AMENDMENT				1604010
FERN MICROBIOLOGY COOPERATIVE				
AGREEMENT PROGRAM DACS-021				
TOTAL ISSUE.....		243,858		
=====		=====		=====

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue is for the continuation of budget amendment DACS-021 that requests budget authority in the amount of \$243,858 in the Federal Grants Trust Fund to support additional grant funding for the Food Emergency Response Network (FERN), Microbiology Cooperative Agreement Program.

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: FOOD SAFETY & QUALITY						42150000
FOOD SAFETY INSPECT/ENFORC						42150200
PUBLIC PROTECTION						12
CONSUMER SAFETY/PROTECTION						1205.00.00.00
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
CONTINUATION OF BUDGET AMENDMENT						
FERN MICROBIOLOGY COOPERATIVE						
AGREEMENT PROGRAM DACS-021						1604010

The Department of Agriculture and Consumer Services (DACS), Division of Food Safety, is the lead state agency for food protection. Its laboratories are the only programs in the state that test foods for risks to public health and safety, including potential tampering or terrorism acts to the food supply.

The United States Department of Agriculture (USDA) and the Food and Drug Administration (FDA) have collaborated with selected state and local food regulatory laboratories to establish the Food Emergency Response Network (FERN). FERN is a network of public food and health laboratories, working together to prevent or respond to possible attacks or other emergencies involving foods. The Division of Food Safety's Food Laboratory is already a member of FERN, and is committed to the concept and structure of FERN to ensure food safety in our nation.

Through the Federal Register in June 2009, the FDA solicited applications for annual, continuing (3 total years of budgeted support), cooperative agreements which will provide funding to FERN members for inclusion into its Microbiology Cooperative Agreement Program. These agreements are intended to target state, local and tribal FERN labs to provide increased sample analyses in the event of food outbreaks or other large-scale food emergency events requiring surge capacity testing of implicated food samples. The Division of Food Safety submitted a grant application to FDA in July 2009. FDA notified the Division in late August 2009, of its approval for funding for a 3-year period, September 2009 through September 2012.

This grant funding will allow the Division of Food Safety's Food Laboratory to develop, complement, improve and use food safety and security testing programs. This will be accomplished through FDA by providing funding for supplies, personnel, training, equipment and OPS expenditures. The grant funding will also provide training in current food testing methodologies, participation in proficiency testing for current food testing methodologies, participation in method enhancement activities to extend analysis capability and analysis of surveillance and emergency outbreak samples. As such, these various projects will add to the safety and security of Florida's citizens.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUATION OF BUDGET AMENDMENT				
FERN MICROBIOLOGY COOPERATIVE				
AGREEMENT PROGRAM DACS-021				1604010

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2261 FEDERAL GRANTS TRUST FUND							62,416

							62,416
							=====

NONRECURRING EXPENDITURES							2100000
LABORATORY INFORMATION MANAGEMENT							
SYSTEM UPGRADE							2103235
OPERATING CAPITAL OUTLAY							060000
GENERAL INSPECTION TF -STATE		205,900-					2321 1
		=====					
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL INSPECTION TF -STATE		154,100-					2321 1
		=====					
TOTAL: LABORATORY INFORMATION MANAGEMENT							2103235
SYSTEM UPGRADE							
TOTAL ISSUE.....		360,000-					=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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
FEDERAL GRANTS TRUST FUND -FEDERL	10,414	10,414		2261 3
GENERAL INSPECTION TF -STATE	169,562	169,562		2321 1
TOTAL APPRO.....	179,976	179,976		

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE: This is to request \$179,976 in the Acquisition of Motor Vehicles category, \$169,562 in the General Inspection Trust Fund and \$10,414 in the Federal Grants Trust Fund, to purchase one (1) utility, large mid-size 4 x 2 vehicle for field collections of fruits and vegetables by the Bureau of Chemical Residue inspectors and nine (9) large mid-size passenger vehicles used for food inspections by the Bureau of Food and Meat Inspection. These new vehicles would replace ten (10) current Division of Food Safety vehicles that will meet the Department of Management Services (DMS) criteria for replacement at the beginning of FY 2010-11.

ISSUE SUMMARY: Because of a limited number of replacement vehicles purchased several years ago, many of the current state vehicles now have very high mileage and are at a point of being unsafe and unreliable. Down-time for repairs means added costs for reimbursement for use of personal vehicles or not conducting important food safety inspections. In the Food Inspection Program, vehicles are only assigned to those employees who drive high mileages due to large territories that must be covered and frequent travel needs. In the Bureau of Chemical Residue Laboratory's Program, field staff must go to farm locations where boggy conditions and rough terrain are common. Inspectors from both programs must always transport large amounts of authorized equipment and frequently collect large volumes of samples, which are to be shipped to laboratories for analyses.

The current fleet size for the Division totals 48 vehicles. Of this total, ten (10) vehicles, 20% of the total fleet, will meet the replacement criteria at the end of FY 2009-10. These ten (10) vehicles range between models of years 2000 to 2004; have odometer readings between almost 120,000 miles to over 171,000 miles; and, average 16,960 miles per year on each vehicle. It is also important to remember that, within the Division, the total number of state vehicles used by employees is a very small percentage of the total number of vehicles used by all Division employees who are required to travel in the performance of their job duties.

The total number of personal vehicles used by Division employees in their job duties is 146, compared to only 48 state vehicles used. This means that almost 70% percent of all vehicles used in Division business are personal vehicles driven by employees. Based on this information, this request to replace ten (10) vehicles is only a small percentage of the total number of vehicles used in conducting Division of Food Safety business.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500

ADVERSE IMPACT IF NOT FUNDED: No funding was provided for replacement vehicles during FY 2007-08, FY 2008-09 or FY 2009-10. Without regular replacement, the entire fleet will become unreliable and program effectiveness will be diminished. More funding will still be necessary in the future to replace the non-functioning vehicles. The following vehicles have the highest mileage projected through June 30, 2010. These vehicles will be replaced with the requested funds unless other vehicles meeting replacement criteria are determined to be in greater need of replacement.

Vehicle Type	Year	Projected Mileage	Replacement Eligibility Factor
Buick Century Sedan	2003	166,969	
Buick Century Sedan	2002	146,397	
Chevrolet Blazer SUV	2001	144,298	
Ford Taurus Sedan	2001	140,769	
Buick Century Sedan	2003	136,777	
Ford Taurus Sedan	2001	133,020	
Buick Century Sedan	2003	128,518	
Buick Century Sedan	2002	124,713	
Chevrolet Astro Van **	2000	108,977	300
Ford Taurus Sedan **	2001	116,260	300

COST SUMMARY: Based on current vehicle log data, there are ten (10) Division vehicles that will meet the replacement eligibility requirements by the beginning of FY 2010-11.

** This vehicle meets the DMS Replacement Eligibility Factor (REF) of at least 300, which is replacement criteria other than mileage or age only, based on a calculation of eight (8) factors including: age, vehicle utilization, vehicle condition, vehicle downtime, maintenance costs, maintenance costs vs. purchase price and cost of operation per mile.

SPECIAL CATEGORY: Acquisition of Motor Vehicles

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2010-11
9	Large Mid-size Passenger Vehicles	9 X \$ 17,683	\$ 159,147
1	Large Mid-size Utility Vehicle (4x2)	1 X \$ 20,829	\$ 20,829
TOTAL BY FUND: General Inspection Trust Fund			\$ 169,562
Federal Grants Trust Fund			\$ 10,414

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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				<u>1205.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500

TOTAL ISSUE BY FUND: \$ 179,976

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH INSURANCE FOR FY 2009-10 - 10 MONTH ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	11,845			2261 3
GENERAL INSPECTION TF -STATE	98,625			2321 1
-FEDERL	1,705			2321 3
TOTAL GENERAL INSPECTION TF	100,330			2321
TOTAL APPRO.....	112,175			
TOTAL: CONSUMER SAFETY/PROTECTION BY FUND TYPE				<u>1205.00.00.00</u>
TRUST FUNDS.....	292.00			
SALARY RATE.....	20,605,933	179,976		2000
	11,420,727			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: CONSUMER PROTECTION				42160000
AGRICULTURAL ENVIRON SVCS				42160100
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	8,152,665			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,014,906			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	554,436			2261 3
GENERAL INSPECTION TF -STATE	6,760,205			2321 1
PEST CONTROL TRUST FUND -STATE	2,886,473			2528 1
TOTAL POSITIONS.....	200.00			
TOTAL APPRO.....	11,216,020			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	100			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	194,800			2261 3
GENERAL INSPECTION TF -STATE	18,000			2321 1
PEST CONTROL TRUST FUND -STATE	21,530			2528 1
TOTAL APPRO.....	234,430			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	212,794			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	326,295			2261 3
GENERAL INSPECTION TF -STATE	841,162			2321 1
-FEDERL	99,000			2321 3
TOTAL GENERAL INSPECTION TF	940,162			2321
PEST CONTROL TRUST FUND -STATE	376,076			2528 1
TOTAL APPRO.....	1,855,327			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: CONSUMER PROTECTION				42160000
AGRICULTURAL ENVIRON SVCS				42160100
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
AID TO LOCAL GOVERNMENTS				050000
MOSQUITO CONTROL PROGRAM				050896
GENERAL INSPECTION TF -STATE	2,166,168			2321 1
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	1,513			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	366,000			2261 3
TOTAL APPRO.....	367,513			
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
FEDERAL GRANTS TRUST FUND -FEDERL	138,000			2261 3
PESTICIDE COLLECTIONS				100318
GENERAL INSPECTION TF -STATE	100,000			2321 1
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	107,372			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	374,978			2261 3
GENERAL INSPECTION TF -STATE	125,124			2321 1
PEST CONTROL TRUST FUND -STATE	106,425			2528 1
TOTAL APPRO.....	713,899			
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	93,968			1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: CONSUMER PROTECTION				42160000
AGRICULTURAL ENVIRON SVCS				42160100
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				1000000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		22,873		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		2,132		2261 3
GENERAL INSPECTION TF -STATE		38,477		2321 1
PEST CONTROL TRUST FUND -STATE		18,985		2528 1
TOTAL APPRO.....		82,467		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....		200.00		
TOTAL ISSUE.....		16,967,792		
TOTAL SALARY RATE.....		8,152,665		
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL INSPECTION TF -STATE		46,988		2321 1
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2009-10				1002000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		1,477		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		806		2261 3
GENERAL INSPECTION TF -STATE		9,838		2321 1
PEST CONTROL TRUST FUND -STATE		4,202		2528 1
TOTAL APPRO.....		16,323		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: CONSUMER PROTECTION				42160000
<u>AGRICULTURAL ENVIRON SVCS</u>				42160100
<u>PUBLIC PROTECTION</u>				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
REPLACEMENT OF MOTOR VEHICLES				2103004
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
FEDERAL GRANTS TRUST FUND -FEDERL		138,000-		2261 3
=====		=====		=====
ADDITIONAL EQUIPMENT				2103015
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND -FEDERL		15,000-		2261 3
=====		=====		=====
REPLACEMENT EQUIPMENT				2103017
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND -FEDERL		265,000-		2261 3
=====		=====		=====
BOVINE SPONGIFORM ENCEPHALOPATHY (BSE) PREVENTION PROGRAM				2103234
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL		124,800-		2261 3
=====		=====		=====
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL		44,000-		2261 3
=====		=====		=====
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND -FEDERL		35,000-		2261 3
=====		=====		=====
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -FEDERL		36,088-		2261 3
=====		=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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>
NONRECURRING EXPENDITURES				2100000
BOVINE SPONGIFORM ENCEPHALOPATHY				
(BSE) PREVENTION PROGRAM				2103234
TOTAL: BOVINE SPONGIFORM ENCEPHALOPATHY				2103234
(BSE) PREVENTION PROGRAM				
TOTAL ISSUE.....		239,888-		
		=====		
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT				2401000
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND -FEDERL		40,000	40,000	2261 3
		=====		

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

BUREAU/SECTION/SUB-SECTION/OFFICE: Feed, Seed and Fertilizer Laboratories/Fertilizer Laboratory

LONG RANGE PROGRAM PLAN MEASURE: Assist and protect consumers by decreasing the number of pesticides, pest control, fertilizer, feed and seed licensees and products that are unlawful, unsafe or unethical.

DESCRIPTION OF ISSUE: This is to request \$40,000 in Operating Capital Outlay from the Federal Grants Trust Fund for the Fertilizer Laboratory Section of the Bureau of Feed, Seed, and Fertilizer Laboratories to replace an Automated Ion (Flow Injection) Analyzer. This instrument enables quantitative determination of the nutrient phosphorous for groundwater sample analysis.

ISSUE SUMMARY: The Pesticide Laboratory of the Bureau of Agricultural Environmental Laboratories routinely performs approximately 30,000 analytical determinations annually on official groundwater samples. These analyses are in support of the Lake Wales Ridge Monitor Network program that monitors pesticides in shallow groundwater in sandy soils that are highly prone to leaching (water that collects contaminants as it trickles through wastes, pesticides or fertilizers. This may occur in farming areas, feedlots, and may result in hazardous substances entering surface water, ground water, or soil.) The current Automated Ion (Flow Injection) Analyzer was purchased in 1996. Notification has been received from the vendor indicating that this instrument has exceeded what is considered its normal life expectancy, and consequently, replacement parts will no longer be manufactured for this instrument. As a result, it is becoming increasingly difficult to maintain this critical unit at a functional level to support the Department's pesticide program.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: CONSUMER PROTECTION				42160000
AGRICULTURAL ENVIRON SVCS				42160100
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT				2401000

ADVERSE IMPACT IF NOT FUNDED: Unless the replacement instrument is obtained, the Bureau of Agricultural Environmental Laboratories will continue to rely on an instrument that is becoming increasingly difficult and expensive to keep operational. This equipment is critical in providing state of the art analytical services in support of the Department's fertilizer program. Without replacement instrumentation, the Division will be unable to meet the legislative mandated performance measures.

COST SUMMARY:

OPERATING CAPITAL OUTLAY:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2010-11
1	Automated Ion(Flow Injection) Analyzer	1 @ 40,000	\$40,000

TOTAL ISSUE BY FUND: Federal Grants Trust Fund \$40,000

REPLACEMENT OF MOTOR VEHICLES			2401500
SPECIAL CATEGORIES			100000
ACQUISITION/MOTOR VEHICLES			100021
FEDERAL GRANTS TRUST FUND -FEDERL	108,000	108,000	2261 3

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

BUREAU/SECTION/SUB-SECTION/OFFICE: Bureau of Compliance Monitoring, Bureau of Entomology and Pest Control.

LONG RANGE PROGRAM PLAN MEASURE: Inspect Pesticide Applicators and Dealers, Inspect Pest Control
 Businesses and Pesticide Applicators.

DESCRIPTION OF ISSUE: This is to request \$108,000 in Special Category, Acquisition of Motor Vehicles from the Federal

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: CONSUMER PROTECTION				42160000
<u>AGRICULTURAL ENVIRON SVCS</u>				42160100
<u>PUBLIC PROTECTION</u>				12
<u>REGULATION AND LICENSING</u>				1204.00.00.00
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500

Grants Trust Fund for replacement of six (6) vehicles in the Bureau of Compliance Monitoring and the Bureau of Entomology and Pest Control.

ISSUE SUMMARY: Four (4) vehicles in the Bureau of Compliance Monitoring and two (2) in the Bureau of Entomology and Pest Control currently meet the Department of Management Services replacement criteria. The mileage on these vehicles ranges from 123,000 to 194,991 miles. These vehicles average about 16,000 miles per year. In fiscal year 2008-09, these vehicles were used by field employees to conduct over 18,902 inspections for feed, seed, fertilizer, pesticides and worker protection and over 450 consumer complaint investigations, perform statewide enforcement operations and other compliance and surveillance activities involving pesticides, fertilizer, seed, and animal feeds, and conduct mosquito surveillance activities.

ADVERSE IMPACT IF NOT FUNDED: Without this funding, efficiency in meeting statutory responsibilities will be impacted due to down time for breakdowns and repairs, the division will experience substantial maintenance costs maintaining these high mileage vehicles, the development of field tests for comprehensive pesticide evaluation and management plans will be significantly impaired, and mosquito control activities will be impacted. There are 24 vehicles that meet DMS replacement criteria. The following vehicles have the highest mileage projected through June 30, 2010. These vehicles will be replaced with these funds unless other vehicles meeting replacement criteria, are determined to be in greater need of replacement.

Vehicle Type	Year	Projected Mileage
Jeep Cherokee	1999	177,992
Dodge Ram	2001	188,686
Ford F150	2001	173,596
Ford Explorer	2002	194,991
Chevrolet Blazer	2003	178,293
Chevrolet Blazer	2003	176,785

COST SUMMARY:

SPECIAL CATEGORY/MOTOR VEHICLES:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2010-11
6	Replacement Vehicles	6 x \$18,000	108,000

TOTAL ISSUE BY FUND: Federal Grants Trust Fund \$108,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: CONSUMER PROTECTION				42160000
AGRICULTURAL ENVIRON SVCS				42160100
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH				
INSURANCE FOR FY 2009-10 - 10 MONTH				
ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		7,385		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		4,030		2261 3
GENERAL INSPECTION TF -STATE		49,190		2321 1
PEST CONTROL TRUST FUND -STATE		21,010		2528 1
TOTAL APPRO.....		81,615		
WORKLOAD				3000000
BOVINE SPONGIFORM ENCEPHALOPATHY				
(BSE) PREVENTION PROGRAM				3000120
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL		75,000		2261 3
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL		56,000		2261 3
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND -FEDERL		51,500		2261 3
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -FEDERL		57,388		2261 3
TOTAL: BOVINE SPONGIFORM ENCEPHALOPATHY				3000120
(BSE) PREVENTION PROGRAM				
TOTAL ISSUE.....		239,888		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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>
WORKLOAD				3000000
BOVINE SPONGIFORM ENCEPHALOPATHY				
(BSE) PREVENTION PROGRAM				3000120

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 BUREAU/SECTION/SUB-SECTION/OFFICE: Bureau of FEED, SEED, AND FERTILIZER LABORATORIES

LONG RANGE PROGRAM PLAN MEASURE: Assist and protect consumers by decreasing the number of pesticides, pest control, fertilizer, feed and seed licensees and products that are unlawful, unsafe or unethical.

DESCRIPTION OF ISSUE: This issue requests recurring spending authority of \$239,888 from the Federal Grants Trust Fund to maintain the Department's participation in the Food and Drug Administration (FDA) Cooperative Agreement to enhance its existing Bovine Spongiform Encephalopathy (BSE) surveillance programs.

ISSUE SUMMARY: The Food and Drug Administration (FDA), has made cooperative agreements available to further enhance the infrastructure of State's animal feed safety and bovine spongiform encephalopathy (BSE) prevention programs. This cooperative agreement is intended to reinforce surveillance activities in support of the FDA ruminant feed ban (21 CFR part 589).

Under this cooperative agreement, the State of Florida will maintain its enhanced feed/BSE safety programs to increase the ability to locate and visit firms involved in the manufacture, distribution, and transportation of animal feed and operations feeding ruminant animals to verify compliance with the ruminant feed ban. Cooperative agreement funds are intended to supplement, not replace, State funding for program improvement, and additional funding authority is required to participate in this project.

Spending authority is requested as continuation of the ruminant feed ban support project and associated funding that Florida has participated in with FDA since October, 2005. Funding is expected to be available through June, 2011.

ADVERSE IMPACT IF NOT FUNDED: If this issue is not funded, our regulatory control to implement the Ruminant Feed Ban for BSE will remain status quo and impede our ability to provide the necessary inspection and surveillance of feed and feed ingredients and analysis for detection of prohibited materials. These unchecked animal feeds would have the capability of transmitting BSE to uninfected animals.

COST SUMMARY:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: CONSUMER PROTECTION				42160000
<u>AGRICULTURAL ENVIRON SVCS</u>				42160100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
WORKLOAD				3000000
BOVINE SPONGIFORM ENCEPHALOPATHY (BSE) PREVENTION PROGRAM				3000120

OTHER PERSONAL SERVICES:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2010-11
	Biological Scientist II	20.41/hour x 2080 hours	42,450
	Environmental Specialist II	15.65/hour x 2080 hours	32,550
	TOTAL:		\$75,000

EXPENSES:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2010-11
1	Supplies for sampling/inspections supplies, travel, sampling/inspection expenditures	Sampling/Inspection Supplies	\$37,500
		Travel	7,000
		Lab Supplies	11,500
	TOTAL:		\$56,000

OPERATING CAPITAL OUTLAY:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2010-11
1	FotoDyne Gel Electrophoresis Imaging System	1@10,000	10,000
1	Server	1@15,000	15,000
5	Replacement Computers	5@ 2,000	10,000
2	Wireless Computers	2@ 3,250	6,500
	Various Lab Equipment		10,000
	TOTAL:		\$51,500

SPECIAL CATEGORY:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: CONSUMER PROTECTION				42160000
<u>AGRICULTURAL ENVIRON SVCS</u>				42160100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
WORKLOAD				3000000
BOVINE SPONGIFORM ENCEPHALOPATHY (BSE) PREVENTION PROGRAM				3000120

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2010-11
	Database enhancements and support		57,388
	TOTAL:		\$57,388

TOTAL ISSUE BY FUND: Federal Grants Trust Fund \$239,888

ADDRESS PESTICIDE-RELATED AIR QUALITY ISSUES IN FLORIDA				3000130
SALARY RATE				000000
SALARY RATE.....	41,106			
SALARIES AND BENEFITS				010000
GENERAL INSPECTION TF	-STATE	1.00	57,256	2321 1
EXPENSES				040000
GENERAL INSPECTION TF	-STATE	10,385	3,877	2321 1
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL INSPECTION TF	-STATE	399		2321 1
TOTAL: ADDRESS PESTICIDE-RELATED AIR QUALITY ISSUES IN FLORIDA				3000130
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....	68,040	3,877		
TOTAL SALARY RATE.....	41,106			

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						42000000
AGRIC/CONSUMER SVCS/COMMR						42160000
PGM: CONSUMER PROTECTION						42160100
<u>AGRICULTURAL ENVIRON SVCS</u>						12
PUBLIC PROTECTION						<u>1204.00.00.00</u>
<u>REGULATION AND LICENSING</u>						3000000
WORKLOAD						
ADDRESS PESTICIDE-RELATED AIR						3000130
QUALITY ISSUES IN FLORIDA						

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 BUREAU/SECTION/SUB-SECTION/OFFICE: Pesticides / Scientific Evaluation Section

LONG RANGE PROGRAM PLAN MEASURE: Percent of pesticide ingredients evaluated and/or managed that are in compliance with regulations

DESCRIPTION OF ISSUE: This is to request one (1) Environmental Specialist III position and recurring funding from the General Inspection Trust Fund to address pesticide related air quality issues in Florida. Funding of this issue will come from existing pesticide registration fees.

ISSUE SUMMARY: The Department is experiencing an increase in complaints from bystanders/workers who fear airborne exposures to pesticides. Such problems are increasing because: (1) there is broadening public awareness (from both valid sources and misinformation) about potential impacts of pesticides on human health; (2) urban sprawl is resulting in more residences and schools being built adjacent to areas where agricultural fumigants and other pesticides are used; (3) environmental groups have conducted air monitoring programs near residences and farms, and reported pesticides as threats to air quality; and (4) soil fumigation, an important production practice for many Florida crops, will be coming under complex and wide-reaching Federal requirements in 2010. Among many other requirements, the new measures include options for posting of buffer zones, direct notification of neighbors of fumigation operations, and monitoring of air quality for pesticide residues. In addition, the U.S. Environmental Protection Agency is beginning an evaluation of worker and bystander exposure to semi-volatile pesticides. An Environmental Specialist III is needed in the Scientific Evaluation Section to develop and evaluate computer models that can predict the environmental fate of volatile and semi-volatile pesticides under Florida conditions and to oversee/conduct field monitoring studies in coordination with the Pesticide Laboratory to characterize the exposure to airborne pesticides under Florida conditions. The Department currently lacks expertise in these critical areas of risk assessment.

ADVERSE IMPACT IF NOT FUNDED: Current resources are inadequate in the Bureau of Pesticides to develop expertise in predictive modeling and monitoring of pesticides in air under Florida conditions. At a time when citizen concerns about inhalation of pesticide vapors is mounting, the Department will not be in a position to conduct informed risk assessments and implement prudent risk management to protect workers and bystanders. The Department will also be unable to independently confirm whether rigorous new federal requirements for soil fumigation need to be adjusted to account for the environmental fate of chemicals under Florida agricultural practices, growing conditions, and weather. As a result, we will not know whether costly fumigation mitigation measures are overprotective, under-protective or adequate when implemented under Florida field conditions. We will not be able to address concerns of the public or pesticide users, eroding trust in the Department's technical and regulatory capabilities. Without the ability to model and monitor the fate of pesticides, the Department will also not be able to generate Florida-specific air quality data to inform Federal

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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>
WORKLOAD				3000000
ADDRESS PESTICIDE-RELATED AIR				
QUALITY ISSUES IN FLORIDA				3000130

decision making on the risks of inhalation exposure of semi-volatile pesticides.

COST SUMMARY:

SALARIES AND BENEFITS (POSITIONS REQUESTED):

CLASS CODE	TITLE	PAY GRADE	NUMBER OF POSITIONS
4812	ENVIRONMENTAL SPECIALIST III	024	1

EXPENSES:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2010-11
1	Standard Professional	1 X 10,385	\$10,385

HR SERVICES:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2010-11
1	HUMAN RESOURCES SERVICES(Recurring)	1 X 399	\$ 399

TOTAL ISSUE BY FUND: General Inspection Trust Fund \$10,784
 (EXCLUDES SALARIES AND BENEFITS)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: CONSUMER PROTECTION				42160000
AGRICULTURAL ENVIRON SVCS				42160100
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
WORKLOAD				3000000
ADDRESS PESTICIDE-RELATED AIR				
QUALITY ISSUES IN FLORIDA				3000130

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
NEW POSITIONS							
4812 ENVIRONMENTAL SPECIALIST III							
N0003 001	1.00	41,106		16,150	57,256	0.00	57,256
TOTALS FOR ISSUE BY FUND							
2321 GENERAL INSPECTION TF							57,256
	1.00	41,106		16,150	57,256		57,256

CRITICAL CLASS ADJUSTMENT		4500000
SWORN PERSONNEL PAY INCREASE		4508A00
SALARY RATE		000000
SALARY RATE..... 3,000	=====	=====
SALARIES AND BENEFITS		010000
GENERAL REVENUE FUND -STATE	3,858	1000 1
TOTAL: SWORN PERSONNEL PAY INCREASE		4508A00
TOTAL ISSUE.....	3,858	
TOTAL SALARY RATE..... 3,000	=====	=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: CONSUMER PROTECTION				42160000
AGRICULTURAL ENVIRON SVCS				42160100
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
CRITICAL CLASS ADJUSTMENT				4500000
SWORN PERSONNEL PAY INCREASE				4508A00

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE: This is to request General Revenue funding of \$3,858 in Salaries and Benefits to fund a pay increase for our sworn law enforcement personnel. Funding this issue will enable us to address a retention issue that has plagued us for several years. It proposes a \$500 increase for each year of service as of July 1, 2010, with a maximum of \$5,000. All officers who meet performance standards and who have at least one full year of service would be eligible for the increase. This proposal impacts 1 sworn personnel in this budget entity. This request addresses our retention issue only. It does not address cost of living. Therefore, this request is made in addition to any cost of living increase addressed by the collective bargaining unit.

ISSUE SUMMARY: This is not a step pay plan. With this plan, we address the issue of pay delineation based on years of service by July 1, 2010. No additional funds are requested for future years.

We are unable to compete with county and local police departments who offer higher starting salaries and/or better benefits. We are also unable to compete with the Florida Highway Patrol, which starts Law Enforcement Officers at \$2,097 more than we do. As a result, many of our officers leave to accept higher paying positions with state, local and county agencies. During FY 2008-09, we averaged 16.9 vacancies. However, we hired 23 law enforcement personnel, filling each vacancy 1.4 times. During FY 2007-08, we averaged 19.6 vacancies, but hired 53 law enforcement personnel, filling each vacancy 2.6 times. The proposed pay increase would reward loyalty, encouraging officers to stay with the agency, which would help us keep vacancies to a minimum.

ADVERSE IMPACT IF NOT FUNDED: If this issue is not funded, we will continue to struggle to retain experienced law enforcement officers. Our inability to retain officers has created the need for excessive long-term overtime, which causes burn-out, low morale and safety issues. It has also prevented us from approving many leave requests, causing leave balances to accumulate and creating an unfunded liability. And finally, if this issue is not funded, officers will continue to leave the agency, further exacerbating our staffing shortage.

Years w/ Agency	\$ Increase	Interdiction Stations	Admin/ Investigations	Forestry	AES	Inspector General
		# Eligible, Annual Rate	# Eligible, Annual Rate	# Eligible, Annual Rate	# Eligible, Annual Rate	# Eligible, Annual Rate
1	\$ 500	15, \$ 7,500	2, \$ 1,000	0, \$ 0	0, \$ 0	0, \$ 0
2	\$ 1,000	24, \$ 24,000	2, \$ 2,000	2, \$ 2,000	0, \$ 0	1, \$ 1,000
3	\$ 1,500	16, \$ 24,000	2, \$ 3,000	1, \$ 1,500	0, \$ 0	0, \$ 0
4	\$ 2,000	27, \$ 54,000	5, \$ 10,000	1, \$ 2,000	0, \$ 0	0, \$ 0
5	\$ 2,500	11, \$ 27,500	1, \$ 2,500	1, \$ 2,500	0, \$ 0	0, \$ 0
6	\$ 3,000	11, \$ 33,000	7, \$ 21,000	0, \$ 0	1, \$ 3,000	1, \$ 3,000

	COL A03		COL A04		COL A05		
	AGY REQUEST	AGY REQ N/R	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	CODES
	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: CONSUMER PROTECTION							42160000
AGRICULTURAL ENVIRON SVCS							42160100
PUBLIC PROTECTION							12
REGULATION AND LICENSING							1204.00.00.00
CRITICAL CLASS ADJUSTMENT							4500000
SWORN PERSONNEL PAY INCREASE							4508A00
7	\$ 3,500	15, \$ 52,500	5, \$ 17,500	1, \$ 3,500	0, \$ 0	1, \$ 3,500	
8	\$ 4,000	7, \$ 28,000	2, \$ 8,000	1, \$ 4,000	0, \$ 0	0, \$ 0	
9	\$ 4,500	4, \$ 18,000	1, \$ 4,500	0, \$ 0	0, \$ 0	0, \$ 0	
10+	\$ 5,000	74, \$370,000	12, \$ 60,000	9, \$45,000	0, \$ 0	1, \$ 5,000	
TOTAL		204, \$638,500	39, \$ 129,500	16, \$ 60,500	1, \$ 3,000	4, \$12,500	
FICA (7.65%)		\$ 48,845	\$ 9,907	\$ 4,628	\$ 230	\$ 956	
Retirement (20.92%)		\$133,574	\$ 27,091	\$ 12,657	\$ 628	\$ 2,615	
TOTAL Request		\$820,919	\$ 166,498	\$ 77,785	\$ 3,858	\$16,071	
TOTAL DACS	\$ 844,000						
	\$ 64,566 FICA						
	\$ 176,565 Retirement						
	\$1,085,131						

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0104 001	0.00	3,000			3,000	0.00	3,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: CONSUMER PROTECTION				42160000
<u>AGRICULTURAL ENVIRON SVCS</u>				42160100
<u>PUBLIC PROTECTION</u>				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</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 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							3,000
	0.00	3,000			3,000		3,000

OTHER SALARY AMOUNT							858
1000 GENERAL REVENUE FUND							3,858

TOTAL: REGULATION AND LICENSING							<u>1204.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	1,466,246						1000
TRUST FUNDS	15,448,370	151,877					2000
TOTAL POSITIONS.....	201.00						
TOTAL PROG COMP.....	16,914,616	151,877					
TOTAL SALARY RATE.....	8,196,771						

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: CONSUMER PROTECTION				42160000
CONSUMER PROTECTION				42160200
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....		4,887,343		
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		1,476		1000 1
GENERAL INSPECTION TF -STATE		6,472,805		2321 1

TOTAL POSITIONS.....		134.00		
TOTAL APPRO.....		6,474,281		
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE		344		1000 1
GENERAL INSPECTION TF -STATE		61,825		2321 1

TOTAL APPRO.....		62,169		
=====				
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL		8,518		2261 3
GENERAL INSPECTION TF -STATE		1,280,059		2321 1

TOTAL APPRO.....		1,288,577		
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL INSPECTION TF -STATE		4,000		2321 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL INSPECTION TF -STATE		226,232		2321 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: CONSUMER PROTECTION				42160000
CONSUMER PROTECTION				42160200
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL INSPECTION TF	-STATE	106,764		2321 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL INSPECTION TF	-STATE	50,285		2321 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....		134.00		
TOTAL ISSUE.....		8,212,308		
TOTAL SALARY RATE.....		4,887,343		
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL INSPECTION TF	-STATE	64,713-		2321 1
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2009-10				1002000
SALARIES AND BENEFITS				010000
GENERAL INSPECTION TF	-STATE	10,034		2321 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: CONSUMER PROTECTION				42160000
CONSUMER PROTECTION				42160200
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUATION OF AMENDMENT BA 2010-				
10/EOG B0256 - TYPE II TRANSFER OF				
BUDGET AUTHORITY FROM DBPR TO DACS				
FOR SURVEYORS & MAPPERS PROGRAM				1601680
OTHER PERSONAL SERVICES				030000
GENERAL INSPECTION TF	-STATE	5,444		2321 1
=====				
EXPENSES				040000
GENERAL INSPECTION TF	-STATE	49,882		2321 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL INSPECTION TF	-STATE	50,077		2321 1
=====				
TOTAL: CONTINUATION OF AMENDMENT BA 2010-				1601680
10/EOG B0256 - TYPE II TRANSFER OF				
BUDGET AUTHORITY FROM DBPR TO DACS				
FOR SURVEYORS & MAPPERS PROGRAM				
TOTAL ISSUE.....		105,403		
=====				

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

FUNDING SOURCE NAME: General Inspection Trust Fund

BUREAU/SECTION/SUB-SECTION/OFFICE: Division Wide

LONG RANGE PROGRAM PLAN MEASURE: Not Applicable

DESCRIPTION OF ISSUE:

The Department requests continuation of budget amendment BA 2010-10 / EOG B0256 submitted by the Department of Business and Professional Regulation (DBPR) which transferred operating budget authority for regulation of the Surveyors and Mappers program to the Division of Consumer Services in Fiscal Year (FY) 2009-10. Spending authority of \$105,403

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: CONSUMER PROTECTION				42160000
CONSUMER PROTECTION				42160200
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUATION OF AMENDMENT BA 2010-				
10/EOG B0256 - TYPE II TRANSFER OF				
BUDGET AUTHORITY FROM DBPR TO DACS				
FOR SURVEYORS & MAPPERS PROGRAM				1601680

transferred to the General Inspection Trust Fund (GITF) included Other Personal Services (OPS) of \$5,444, Expenses of \$49,882 and Contracted Services of \$50,077.

The 2009 Legislature approved a type two transfer of this regulatory program pursuant to Senate Bill 1744, with the program transfer to be completed by the end of the first quarter of FY 2009-10 (October 1, 2009). A total of \$140,628 was identified by DBPR as the annual spending authority for this program that could be transferred to the Division of Consumer Services. This budget amendment transferred approximately 75% of this authority, or \$105,403 to Consumer Services, as DBPR needed to retain \$35,225 of budget authority (approximately 25% of \$140,628) to administer the program in the first quarter of FY 2009-10. The \$35,225 amount is being requested as a separate annualization issue (issue code # 2601680).

ESTIMATED EXPENDITURES REALIGNMENT				2000000
DIV CONSUMER SERVICES - REALIGN				
EXPENSES & CONTRACTED SERVICES TO				
FACILITATE E-COMMERCE PROGRAMMING -				
DEDUCT				2001000
EXPENSES				040000
GENERAL INSPECTION TF	-STATE	150,000-		2321 1
		=====		

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

BUREAU/SECTION/SUB-SECTION/OFFICE: Division Wide

LONG RANGE PROGRAM PLAN MEASURE: N/A

DESCRIPTION OF ISSUE:

This is to request a \$150,000 reduction in the Expenses category to comply with the requirements of s. 216.011 (1)(n), F.S., which moves contractual services from the Expenses category to the Contracted Services Special Category.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: CONSUMER PROTECTION				42160000
CONSUMER PROTECTION				42160200
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
DIV CONSUMER SERVICES - REALIGN				
EXPENSES & CONTRACTED SERVICES TO				
FACILITATE E-COMMERCE PROGRAMMING -				
DEDUCT				2001000

ISSUE SUMMARY:

The Division continues to transition more regulatory programs onto the E-Commerce platform with the ultimate goal of 100% regulatory/oversight program participation on E-Commerce. Contracted information system programming costs formerly paid out of Expenses, must be paid from Contracted Services. This request re-aligns Expenses and Contracted Services budget authority, based on 5% transfers submitted in previous years between these categories, in an effort to reduce the need for 5% transfers.

ADVERSE IMPACT IF NOT FUNDED:

If this realignment request is not approved, the Division will continue submitting annual 5% transfer requests, between these categories as needed, to comply with s. 216.100 (1)(n).

COST SUMMARY:

EXPENSES:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2010-11
	Contractual Services		(\$150,000)

TOTAL ISSUE BY FUND:
 General Inspection Trust Fund (\$150,000)

DIV CONSUMER SERVICES - REALIGN
 EXPENSES & CONTRACTED SERVICES TO
 FACILITATE E-COMMERCE PROGRAMMING -
 ADD
 SPECIAL CATEGORIES
 CONTRACTED SERVICES

2001100
 100000
 100777

GENERAL INSPECTION TF -STATE 150,000
 =====

2321 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: CONSUMER PROTECTION				42160000
CONSUMER PROTECTION				42160200
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT				2000000
DIV CONSUMER SERVICES - REALIGN				
EXPENSES & CONTRACTED SERVICES TO				
FACILITATE E-COMMERCE PROGRAMMING -				
ADD				2001100

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

BUREAU/SECTION/SUB-SECTION/OFFICE: Division Wide

LONG RANGE PROGRAM PLAN MEASURE: N/A

DESCRIPTION OF ISSUE:

This is to request a \$150,000 increase in the Contracted Services special category to comply with the requirements of s. 216.011 (1) (n), F.S., which moves contractual services from the Expenses category to the Contracted Services Special Category.

ISSUE SUMMARY:

The Division continues to transition more regulatory programs onto the E-Commerce platform with the ultimate goal of 100% regulatory/oversight program participation on E-Commerce. Contracted information system programming costs formerly paid out of Expenses, must be paid from Contracted Services. This request re-aligns Expenses and Contracted Services budget authority, based on 5% transfers submitted in previous years between these categories, in an effort to reduce the need for 5% transfers.

ADVERSE IMPACT IF NOT FUNDED:

If this realignment request is not approved, the Division will continue submitting annual 5% transfer requests, between these categories as needed, to comply with s. 216.100 (1)(n).

COST SUMMARY:

CONTRACTED SERVICES

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED
			FY 2010-11
	Contractual Services		\$150,000

TOTAL ISSUE BY FUND:
 General Inspection Trust Fund \$150,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: CONSUMER PROTECTION				42160000
CONSUMER PROTECTION				42160200
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
NONRECURRING EXPENDITURES				2100000
TRANSFER SURVEYORS & MAPPERS				
REGULATORY PROGRAM FROM DEPT				
BUSINESS & PROFESSIONAL REG TO DEPT				
OF AGRICULTURE & CONSUMER SERVICES				2103246
EXPENSES				040000
GENERAL INSPECTION TF	-STATE	13,648-		2321 1
OPERATING CAPITAL OUTLAY				060000
GENERAL INSPECTION TF	-STATE	4,000-		2321 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL INSPECTION TF	-STATE	184,400-		2321 1
TOTAL: TRANSFER SURVEYORS & MAPPERS				2103246
REGULATORY PROGRAM FROM DEPT				
BUSINESS & PROFESSIONAL REG TO DEPT				
OF AGRICULTURE & CONSUMER SERVICES				
TOTAL ISSUE.....		202,048-		
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH				
INSURANCE FOR FY 2009-10 - 10 MONTH				
ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
GENERAL INSPECTION TF	-STATE	50,170		2321 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: CONSUMER PROTECTION				42160000
CONSUMER PROTECTION				42160200
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR				2600000
ANNUALIZATION OF AMENDMENT BA 2010-10/EOG B0256 FOR TYPE II TRANSFER OF BUDGET FROM DBPR TO DACS FOR REGULATION OF SURVEYORS & MAPPERS				2601680
OTHER PERSONAL SERVICES				030000
GENERAL INSPECTION TF -STATE	1,100			2321 1
EXPENSES				040000
GENERAL INSPECTION TF -STATE	7,188			2321 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL INSPECTION TF -STATE	26,937			2321 1
TOTAL: ANNUALIZATION OF AMENDMENT BA 2010-10/EOG B0256 FOR TYPE II TRANSFER OF BUDGET FROM DBPR TO DACS FOR REGULATION OF SURVEYORS & MAPPERS				2601680
TOTAL ISSUE.....	35,225			

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

BUREAU/SECTION/SUB-SECTION/OFFICE: Division Wide

LONG RANGE PROGRAM PLAN MEASURE: Not Applicable

DESCRIPTION OF ISSUE:

The Department requests annualization of budget amendment BA 2010-10 / EOG B0256 submitted by the Department of Business and Professional Regulation (DBPR) which transferred \$105,403 of operating budget authority for regulation of the Surveyors and Mappers program to the Division of Consumer Services in Fiscal Year (FY) 2009-10. Annualization of the \$105,403 amount provides an additional \$35,225 of budget authority, including Other Personal Services (OPS) of \$1,100,

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: CONSUMER PROTECTION				42160000
CONSUMER PROTECTION				42160200
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR				2600000
ANNUALIZATION OF AMENDMENT BA 2010-10/EOG B0256 FOR TYPE II TRANSFER OF BUDGET FROM DBPR TO DACS FOR REGULATION OF SURVEYORS & MAPPERS				2601680

Expenses of \$7,188 and Contracted Services of \$26,937, all in the General Inspection Trust Fund (GITF).

The 2009 Legislature approved a type two transfer of this regulatory program pursuant to Senate Bill 1744, with the program transfer to be completed by the end of the first quarter of FY 2009-10 (October 1, 2009). A total of \$140,628 was identified by DBPR as the annual spending authority for this program that could be transferred to the Division of Consumer Services. The budget amendment requested to be continued, transferred approximately 75% of this authority, or \$105,403 to Consumer Services, as DBPR needed to retain \$35,225 of budget authority to administer the program in the first quarter of FY 2009-10. Approval of this request ensures that the remaining \$35,225 will be available to Consumer Services to administer the program in FY 2010-10 and beyond, as intended.

FUND SHIFTS FROM GENERAL REVENUE TO AVAILABLE TRUST FUNDS				34N0000
FUND SHIFT FROM GENERAL REVENUE TO GENERAL INSPECTION TRUST FUND - DEDUCT				34N0210
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		1,476-		1000 1
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE		344-		1000 1
TOTAL: FUND SHIFT FROM GENERAL REVENUE TO GENERAL INSPECTION TRUST FUND - DEDUCT				34N0210
TOTAL ISSUE.....		1,820-		

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: CONSUMER PROTECTION				42160000
CONSUMER PROTECTION				42160200
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
FUND SHIFTS FROM GENERAL REVENUE				
TO AVAILABLE TRUST FUNDS				34N0000
FUND SHIFT FROM GENERAL REVENUE TO				
GENERAL INSPECTION TRUST FUND -				
DEDUCT				34N0210

BUREAU/SECTION/SUB-SECTION/OFFICE: Division Wide

LONG RANGE PROGRAM PLAN MEASURE: Not Applicable

DESCRIPTION OF ISSUE:

The Division of Consumer Services requests the reduction of General Revenue (GR) funding of \$1,476 in Salaries and Benefits and \$344 in Other Personal Services (OPS). This \$1,820 total GR reduction will complete a fund shift of 100% of Division GR funding to the General Inspection Trust Fund (GITF) as passed in the 2009 Special Session.

ISSUE SUMMARY:

The 2009 Special Session Legislature attempted to fund shift all Division General Revenue to the General Inspection Trust Fund. Due to adjustments within the Salary category and the Other Personal Services category, a residual balance of \$1,820 remained in these categories.

ADVERSE IMPACT IF NOT FUNDED:

The Division would not accomplish the Legislative intent of being 100% trust funded.

COST SUMMARY:

SALARIES AND BENEFITS:

GR reduction to be shifted to GITF: (\$1,476)

OTHER PERSONAL SERVICES:

GR reduction to be shifted to GITF: (\$ 344)

TOTAL ISSUE BY FUND:

General Revenue (\$1,820)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: CONSUMER PROTECTION				42160000
CONSUMER PROTECTION				42160200
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
FUND SHIFTS FROM GENERAL REVENUE TO AVAILABLE TRUST FUNDS				34N0000
FUND SHIFT FROM GENERAL REVENUE TO GENERAL INSPECTION TRUST FUND - DEDUCT				34N0210

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							1,476-

							1,476-
							=====

FUND SHIFT FROM GENERAL REVENUE TO GENERAL INSPECTION TRUST FUND - ADD							34N0220
SALARIES AND BENEFITS							010000
GENERAL INSPECTION TF -STATE		1,476					2321 1
		=====					
OTHER PERSONAL SERVICES							030000
GENERAL INSPECTION TF -STATE		344					2321 1
		=====					
TOTAL: FUND SHIFT FROM GENERAL REVENUE TO GENERAL INSPECTION TRUST FUND - ADD							34N0220
TOTAL ISSUE.....		1,820					
		=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: CONSUMER PROTECTION				42160000
CONSUMER PROTECTION				42160200
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
FUND SHIFTS FROM GENERAL REVENUE				
TO AVAILABLE TRUST FUNDS				34N0000
FUND SHIFT FROM GENERAL REVENUE TO				
GENERAL INSPECTION TRUST FUND -				
ADD				34N0220

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

BUREAU/SECTION/SUB-SECTION/OFFICE: Division Wide

LONG RANGE PROGRAM PLAN MEASURE: Not Applicable

DESCRIPTION OF ISSUE:

The Division of Consumer Services requests the increase of General Inspection Trust Fund (GITF) budget authority of \$1,476 in Salaries and Benefits and \$344 in Other Personal Services (OPS). This \$1,820 total GITF increase will complete a fund shift of 100% of Division General Revenue (GR) funding to the General Inspection Trust Fund (GITF) as passed in the 2009 Special Session.

ISSUE SUMMARY:

The 2009 Special Session Legislature attempted to fund shift all Division General Revenue to the General Inspection Trust Fund. Due to adjustments within the Salary category and the Other Personal Services category, a residual balance of \$1,820 remained in these categories.

ADVERSE IMPACT IF NOT FUNDED:

The Division would not accomplish the Legislative intent of being 100% trust funded.

COST SUMMARY:

SALARIES AND BENEFITS

GITF increase: \$1,476

OTHER PERSONAL SERVICES:

GITF increase: \$ 344

TOTAL ISSUE BY FUND:
 General Inspection Trust Fund \$1,820

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: CONSUMER PROTECTION				42160000
CONSUMER PROTECTION				42160200
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
FUND SHIFTS FROM GENERAL REVENUE				
TO AVAILABLE TRUST FUNDS				34N0000
FUND SHIFT FROM GENERAL REVENUE TO				
GENERAL INSPECTION TRUST FUND -				
ADD				34N0220

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2321 GENERAL INSPECTION TF							1,476

							1,476
							=====

SPECIAL PROGRAM FUNDING							4900000
SALARY LAPSE REESTABLISHMENT							4902A00
SALARY RATE							000000
SALARY RATE.....	228,373						
	=====	=====	=====	=====			
SALARIES AND BENEFITS							010000
GENERAL INSPECTION TF		-STATE	312,839				2321 1
	=====	=====	=====	=====			
TOTAL: SALARY LAPSE REESTABLISHMENT							4902A00
TOTAL ISSUE.....	312,839						
TOTAL SALARY RATE.....	228,373						
	=====	=====	=====	=====			

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

BUREAU/SECTION/SUB-SECTION/OFFICE: Division Wide

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: CONSUMER PROTECTION				42160000
CONSUMER PROTECTION				42160200
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
SPECIAL PROGRAM FUNDING				4900000
SALARY LAPSE REESTABLISHMENT				4902A00

LONG RANGE PROGRAM PLAN MEASURE:

DESCRIPTION OF ISSUE:

This request is for additional budget authority of \$312,839 in the Salaries and Benefits category within the General Inspection Trust Fund to re-establish salary lapse.

ISSUE SUMMARY:

The Fiscal Year (FY) 2009-10 Salaries and Benefits appropriation of \$6,474,281 exceeds the beginning year total annual salary and benefits cost of \$6,925,633 (100% of psns filled) by \$451,352. This \$(451,352) shortfall (salary lapse amount) means that 9 of the 134 positions must be held vacant the entire year, based on an average division-wide salary and benefits cost per position of \$51,684 (\$451,352/51,684= 9). A typical salary lapse rate amount equal to 2% of annual salary costs for vacancies is \$138,513 or 3 positions; our lapse rate amount is \$451,352 or \$312,839 more than the typical lapse factor. Therefore, \$312,839 of additional budget authority is needed to keep these 6 positions filled throughout the year. The Division's average non-management employee salary is \$30,974, excluding benefits.

In the past five years, business registrations have increased by 29.7% and cases created from complaints, enforcement, and investigations have increased by 45%. As of July 1, 2009, the Division has sole authority to respond to cable or video service customer complaints and beginning October 1, 2009, the Professional Surveyors and Mappers regulatory program will be transferred from the Department of Business and Professional Regulation. As the workload continues to increase, including price gouging complaints and investigations when a state of emergency has been declared, compliance with statutory requirements becomes impossible without full staffing. When fully staffed, the Division can be more proactive in completing program registrations, processing complaint, investigation and enforcement actions and the investigations team will be able to conduct additional performance based inspections.

ADVERSE IMPACT IF NOT FUNDED:

Without sufficient staff, the processing of applications and complaints (regulated and non-regulated) will not be handled in a timely manner. The Division's ability to self fund its programs will be eliminated and excess revenue generated through Division operations will be eliminated.

COST SUMMARY:

SALARIES AND BENEFITS

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2010-11
----------	-------------	--------------	-----------------------------

TOTAL ISSUE BY FUND:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
SALARY LAPSE REESTABLISHMENT				4902A00

General Inspection Trust Fund \$312,839

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0001 001	0.00	228,373			228,373	0.00	228,373
TOTALS FOR ISSUE BY FUND							
2321 GENERAL INSPECTION TF							228,373
	0.00	228,373			228,373		228,373
OTHER SALARY AMOUNT							
2321 GENERAL INSPECTION TF							84,466
							312,839

TOTAL: REGULATION AND LICENSING							<u>1204.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	134.00						
SALARY RATE.....		8,459,218					2000
		5,115,716					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: CONSUMER PROTECTION				42160000
STDS/PETROLEUM QUAL INSPCT				42160300
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	6,436,255			
=====				
SALARIES AND BENEFITS				010000
	182.00			
GENERAL INSPECTION TF -STATE	8,930,086			2321 1
=====				
OTHER PERSONAL SERVICES				030000
GENERAL INSPECTION TF -STATE	59,572			2321 1
=====				
EXPENSES				040000
GENERAL INSPECTION TF -STATE	1,830,914			2321 1
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL INSPECTION TF -STATE	437			2321 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL INSPECTION TF -STATE	590,000			2321 1
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL INSPECTION TF -STATE	136,664			2321 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL INSPECTION TF -STATE	69,780			2321 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: CONSUMER PROTECTION				42160000
STDS/PETROLEUM QUAL INSPCT				42160300
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	182.00			
TOTAL ISSUE.....	11,617,453			
TOTAL SALARY RATE.....	6,436,255			
=====				
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL INSPECTION TF -STATE	49,883			2321 1
=====				
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2009-10				1002000
SALARIES AND BENEFITS				010000
GENERAL INSPECTION TF -STATE	14,663			2321 1
=====				
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT				2401000
OPERATING CAPITAL OUTLAY				060000
GENERAL INSPECTION TF -STATE	196,000	196,000		2321 1
=====				

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 BUREAU/SECTION/SUB-SECTION/OFFICE: Bureau of Petroleum Inspection, Bureau of Weights & Measures

LONG RANGE PROGRAM PLAN MEASURE: Percent of petroleum products meeting quality standards, and number of
 ----- petroleum tests performed, and conduct Weights & Measures Inspections

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: CONSUMER PROTECTION						42160000
<u>STDS/PETROLEUM QUAL INSPCT</u>						42160300
PUBLIC PROTECTION						12
<u>REGULATION AND LICENSING</u>						<u>1204.00.00.00</u>
EQUIPMENT NEEDS						2400000
REPLACEMENT EQUIPMENT						2401000

DESCRIPTION OF ISSUE: This issue requests \$196,000 for replacement equipment in the Bureau of Weights & Measures and the Bureau of Petroleum Inspection. The Bureau of Weights and Measures requests \$18,000 for a medium duty crane used for unloading/loading 500 lb. test weights and heavy, specialized equipment needed in the testing of commercial scales of up to a 10,000 lb. capacity, \$55,000 for a heavy duty crane used for unloading/loading 4,000 lb. test weight loads and 5,000 lb. specially designed weight movers, \$10,000 for a medium truck flat bed in order to transport the medium duty crane, \$113,000 replacement of laboratory equipment three (3) gasoline distillation units and one (1) gas chromatograph and one (1) chemical refrigerator.

ISSUE SUMMARY: The medium duty crane is used for unloading/loading 500 lb. test weights and heavy specialized equipment needed in the testing of commercial scales of up to 10,000 lb. capacity in five counties in South Florida. The 13 year old medium duty crane is being replaced as it is beyond the manufacturer's recommended replacement cycle. Due to its age, extended use, wear and tear, and the difficulty in acquiring parts, the maintenance costs and down time will increase and concerns about the crane's ability to safely handle the heavy loads will become a safety issue. The 11 year old heavy duty crane is being replaced as it is beyond the manufacturer's recommended replacement cycle. Due to its age, extended use, wear and tear, and the difficulty in acquiring parts, the maintenance costs and down time will increase and concerns about the crane's ability to safely handle the heavy loads will become a safety issue. The medium truck flat bed is used to transport the medium duty crane and the current flat bed is suffering from metal fatigue and corrosion that prevents it from being properly repaired and modified to handle changes in these equipment needs. Three (3) gasoline distillation units are no longer supported by the vendor since these units are 9 years old. These units are used to test gasoline and ethanol/gasoline blends for contamination that would prevent its use in consumer automobiles. Currently, each of the Division's three petroleum testing laboratories, located in Tallahassee, Tampa, and Port Everglades will receive one (1) replacement distillation unit. The gas chromatograph is at least 15 years old, newer and more reliable equipment is needed to handle the increased flux of ethanol blended fuels, required by s.526.203, F.S. A gas chromatograph is used to screen and analyze gasoline samples for various fuel properties, including the percentage of ethanol in gasoline. The existing chemical refrigerator is more than ten (10) years old. The refrigerator is required for storage of samples and standards used to test motor fuel samples.

ADVERSE IMPACT IF NOT FUNDED: The replacement equipment request by the Bureau of Weights and Measures is critical equipment used in regulating and minimizing measurement errors in transactions between producers, processors and consumers in the sales of commodities such as citrus, timber, grain, phosphate, rock and sand, dairy products, scrap metal and recycled products and in assuring scale accuracy at sanitary landfills and D.O.T. highway weight enforcement scales. The petroleum laboratory equipment is used to ensure that billions of gallons of gasoline are blended to perform optimally in consumers' vehicles and other equipment. Replacing the aged laboratory equipment will ensure quality analyses can be conducted and the petroleum supply will meet quality standards established for engine use.

COST SUMMARY:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: CONSUMER PROTECTION				42160000
STDS/PETROLEUM QUAL INSPCT				42160300
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT				2401000

OPERATING CAPITAL OUTLAY: Replacement Equipment

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2010-11
1	Medium duty crane	1 x \$18,000	18,000
1	Heavy duty crane	1 x \$55,000	55,000
1	Medium truck flat bed	1 x \$10,000	10,000
3	Gasoline distillation units	3 x \$25,000	75,000
1	Gas chromatograph	1 x \$35,000	35,000
1	Chemical refrigerator	1 x \$ 3,000	3,000

TOTAL BY FUND: General Inspection Trust Fund \$196,000

REPLACEMENT OF MOTOR VEHICLES	2401500
SPECIAL CATEGORIES	100000
ACQUISITION/MOTOR VEHICLES	100021

GENERAL INSPECTION TF	-STATE	128,700	128,700	2321	1
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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

BUREAU/SECTION/SUB-SECTION/OFFICE: Bureau of Petroleum Inspection, Bureau of Weights & Measures, and Bureau of LP Gas Inspections

LONG RANGE PROGRAM PLAN MEASURE: Conduct Petroleum Field Inspections, Conduct LP Gas Inspections, Conduct Weights & Measures Inspections

DESCRIPTION OF ISSUE: This issues request \$128,700 to replace three (3) light-duty trucks, one (1) cargo van, and two (2) ton pickups. The Bureau of LP Gas Inspections needs to replace two (2) light-duty trucks that are used by LP gas inspectors to carry specialized equipment for LP Gas Inspections and the Bureau of Petroleum Inspection needs to replace one (1) light-duty truck that is used for gasoline sample collections, hauling specialized calibration and inspection

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: CONSUMER PROTECTION				42160000
STDS/PETROLEUM QUAL INSPCT				42160300
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500

equipment. The Bureau of Weights & Measures needs to replace one (1) cargo van that is used to haul testing equipment for retail weights and measures inspections in South and Central Florida. The Bureau of Petroleum Inspection needs to replace two (2) ton pickups that are used to tow 50/100/1000 gallon provers which are specialized containers used to test the accuracy of metering devices such as gasoline pumps, fuel dispensing trucks, and terminal meters. Their function plays a key role in assuring gasoline pumps are properly calibrated, and LP Gas locations are safely installed and maintained.

ISSUE SUMMARY: No funds were appropriated in the FY 2008-2009 or FY 2009-2010 budget to replace aged vehicles.

ADVERSE IMPACT IF NOT FUNDED: Without replacement of aged and worn vehicles, repair costs will continue to rise as well as the downtime of these vehicles, while awaiting repairs. As of July 1, 2010, all the vehicles that need to be replaced will have a minimum of 125,699 miles on each odometer, with the exception of one vehicle that is 15 years old which meets the age criteria set by DMS. With downtime due to mechanical repairs, the inspection frequencies will not be adequate to discourage fraud pertaining to petroleum products and will not be able to ensure the safe operations of LP gas facilities. Without replacement vehicles, the risk of accidents that result from vehicular failure will be more likely. Following are the vehicles identified to be replaced, unless other vehicles become more problematic by the time the funds are provided.

Vehicle Type	Year	DMS Criteria	Projected Mileage	Comments
Chevy S10 Pick-up	2003	Mileage	160,679	
GMC Pick-up	2002	Mileage	139,837	
Chevy S10 Pick-up	2003	Mileage	131,908	
Chevy Astro Van	2000	Mileage	127,524	
Ford Ton Pick-up	1994	Age	84,863	15 years old and worn out
Dodge Ton Pick-up	2002	Mileage	134,605	

COST SUMMARY:

SPECIAL CATEGORY: Replacement Vehicles

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2010-11
3	Light Pickup Trucks for Inspectors (per DMS price sheets)	3 x 17,900	53,700

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					CODES
AGRIC/CONSUMER SVCS/COMMR					42000000
PGM: CONSUMER PROTECTION					42160000
STDS/PETROLEUM QUAL INSPCT					42160300
PUBLIC PROTECTION					12
REGULATION AND LICENSING					1204.00.00.00
EQUIPMENT NEEDS					2400000
REPLACEMENT OF MOTOR VEHICLES					2401500
1	Cargo Van (per DMS price sheets)			1 x 20,000	20,000
2	Ton Pickup Trucks			2 x 27,500	\$55,000

TOTAL BY FUND: General Inspection Trust Fund \$128,700

ADDITIONAL EQUIPMENT 2402000
 OPERATING CAPITAL OUTLAY 060000

GENERAL INSPECTION TF -STATE 125,000 125,000 2321 1

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

BUREAU/SECTION/SUB-SECTION/OFFICE: Bureau of Petroleum Inspection

LONG RANGE PROGRAM PLAN MEASURE: Percent of petroleum products meeting quality standards, and number of petroleum tests performed

DESCRIPTION OF ISSUE: This issue requests \$125,000 for additional laboratory equipment in the Bureau of Petroleum Inspection. Two (2) ion chromatographs and two (2) gas chromatographs which are needed for the testing of both corrosive components and various fuel properties of ethanol blended fuels required by s.526.203, F.S. One (1) chiller to recycle water used for cooling purposes in the testing of antifreeze samples submitted for registration and quality testing required by s. 501.913, F.S.

ISSUE SUMMARY: The two (2) ion chromatographs are used to test for corrosive components that may appear, but are prohibited, in ethanol used to blend with gasoline. This is of increasing importance with the increased presence of ethanol blended fuels on the motor fuel market, particularly by the end of 2010, when all gasoline in Florida must contain 9-10% ethanol according to the requirements of s.526.203, F.S. The two (2) gas chromatographs are needed to handle the increased flux of ethanol blending fuel required by s. 526.203, F.S. These units are used to screen and analyze gasoline samples for various fuel properties, including the percentage of ethanol in gasoline; thus ensuring the maximum allowable concentration has not been exceeded, which can cause harm to consumer engines. Also, these instruments are used to determine if such fuels being sold on the market are labeled properly, according to their ethanol content.

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						42000000
AGRIC/CONSUMER SVCS/COMMR						42160000
PGM: CONSUMER PROTECTION						42160300
STDS/PETROLEUM QUAL INSPCT						12
PUBLIC PROTECTION						<u>1204.00.00.00</u>
REGULATION AND LICENSING						2400000
EQUIPMENT NEEDS						2402000
ADDITIONAL EQUIPMENT						

The one (1) chiller is used to recycle water used for cooling purposes in the testing of antifreeze samples submitted for registration and quality testing required by s. 501.913, F.S. Currently, water used for cooling purposes during antifreeze corrosion testing flows through the system and down the drain. This system runs almost continuously, wasting a large volume of water. The chiller will allow water to be re-circulated and used continuously, thus significantly reducing current water consumption.

ADVERSE IMPACT IF NOT FUNDED: Purchasing both the ion and gas chromatographs will allow the testing of both corrosive components and various fuel properties of ethanol blended fuels required by s.526.203, F.S. which will protect consumers by detecting and removing sub-standard ethanol blended fuels from Florida's motor fuel marketplace. Without the chiller for the testing of antifreeze samples, large volumes of water will continue to be wasted.

COST SUMMARY:

OPERATING CAPITAL OUTLAY: Additional Equipment

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2010-11
2	Ion Chromatographs	2@ 25,000	50,000
2	Gas Chromatographs	2@ 35,000	70,000
1	Chiller	1@ 5,000	5,000

TOTAL ISSUE BY FUND: General Inspection Trust Fund \$125,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: CONSUMER PROTECTION				42160000
<u>STDS/PETROLEUM QUAL INSPCT</u>				42160300
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH				
INSURANCE FOR FY 2009-10 - 10 MONTH				
ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
GENERAL INSPECTION TF	-STATE	73,315		2321 1
=====				
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
RUGGEDIZED LAPTOPS				36318C0
OPERATING CAPITAL OUTLAY				060000
GENERAL INSPECTION TF	-STATE	91,300	91,300	2321 1
=====				

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 BUREAU/SECTION/SUB-SECTION/OFFICE: Bureau of Petroleum Inspection and the Bureau of Weights & Measures

LONG RANGE PROGRAM PLAN REFERENCE: Conduct Petroleum Field Inspections and Conduct Weights & Measures Inspections

ISSUE NARRATIVE JUSTIFICATION:

DESCRIBE YOUR REQUEST:

This issue is to request \$91,300 in the Operating Capital Outlay category from the General Inspection Trust Fund to replace fifty two (52) laptop computers used by Petroleum Inspectors and thirty one (31) computers used by Weights & Measures Inspectors. Replacement of these microcomputers is needed to minimize the downtime of Inspectors IT equipment which is used to interface with the Division's Systems.

WHAT IS THE BUSINESS PROBLEM BEING ADDRESSED:

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ ANZ	AGY REQUEST	AGY REQ ANZ	
FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						42000000
AGRIC/CONSUMER SVCS/COMMR						42160000
PGM: CONSUMER PROTECTION						42160300
<u>STDS/PETROLEUM QUAL INSPCT</u>						12
<u>PUBLIC PROTECTION</u>						<u>1204.00.00.00</u>
<u>REGULATION AND LICENSING</u>						
PROGRAM OR SERVICE-LEVEL						3630000
INFORMATION TECHNOLOGY						36318C0
RUGGEDIZED LAPTOPS						

The Division of Standards has diverse regulatory responsibilities that assure consumer protection and safety for the citizens of Florida. In particular, the Division provides regulatory oversight for transactions involving weighing and measuring (Chapter 531, Florida Statutes) and for the quality, quantity, and pricing of petroleum products (Chapters 501.91, 525,526 Florida Statutes).

Currently, inspectors that perform petroleum inspections and weights and measures inspections rely on laptop computers that were purchased in 2004 and 2005. These laptops are located around the state and are assigned to individual inspectors. These laptops allow inspection data to be downloaded daily and to be accessible instantly at the site of inspections. Component parts on these laptops have begun to fail.

It is critical for the inspectors to have functional laptops in order to perform inspections. In FY 2008-09, three (3) of the Dell Pentium laptops that were purchased in 2005 have completely failed. The component parts that can be replaced on these older laptops take up to 2-3 weeks for replacement and installation. (As of FY 2009-2010, the average number of inspections performed per one petroleum inspector was approximately 4,389 inspections. As of FY 2009-2010, the average number of inspections performed per one weights and measures inspector was approximately 2,350 inspections). This 2-3 week time frame can result in the loss of 250 petroleum inspections and the loss of 135 weights and measures inspections that cannot be performed without the data stored on the laptops.

The laptop computers have exceeded their useful life, and as more of these laptop computers fail or need parts, staff will not be able to complete required inspections in a timely manner. When the laptops fail, they must be sent to Tallahassee for repair or replacement, and until these are repaired or replaced, the inspectors do not have the inspection data necessary to complete required inspections.

DESCRIBE THE PROPOSED SOLUTION FOR THE BUSINESS PROBLEM:

The proposed solution is to replace the laptop computer equipment. The benefit of replacing the laptop computers is the avoidance of downtime associated with technology, thus assuring that consumers will continue to receive consumer protection through the Division of Standards' inspection programs. The Department and the Division have addressed this type of project many times.

Scenario 1-In order to provide the necessary equipment and information for our petroleum inspector and weights & measures inspectors to perform timely inspections, replacement laptop computers are needed. This will allow the Department to continue consumer protection by swift detection and removal of sub-standard fuels from the motor fuel marketplace, as well as protecting consumers from being overcharged by inaccurate scales, such as retail, vehicle, and industrial scales. This would be the most efficient solution.

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: CONSUMER PROTECTION						42160000
<u>STDS/PETROLEUM QUAL INSPCT</u>						42160300
<u>PUBLIC PROTECTION</u>						12
<u>REGULATION AND LICENSING</u>						<u>1204.00.00.00</u>
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
RUGGEDIZED LAPTOPS						36318C0

Scenario 2-Replace individual laptops as needed. This is not feasible, since a mass purchase of the eighty-three (83) Dell notebook Pentium laptops was made in FY 2004-2005. Since some of these laptops have completely failed and others have needed replacement parts, there is a possibility of multiple malfunctions occurring within a short time frame.

Scenario 3-Replace laptop computers with desktop computers. This would be inefficient and costly as inspectors would have to record the inspection information at the inspection site and return to their home offices to input the data. There would be no ability to issue immediate stop sales orders, as the data would not be able to be input directly on site.

Assumptions: Laptops will continue to fail based on previous history. It takes three (3) months from the time of purchase to the installation and distribution of these laptops to inspectors.

Constraints: The Safeboot program, which is an encryption and security tool, must be loaded on laptop computers prior to installation. Department travel restrictions could hold up the transfer of the existing laptops to the purchased laptops.

Risks: If these laptops are not replaced, inspectors will not be able to perform inspection duties in a timely manner. When laptops have to be repaired, there is a risk that data will be lost when repairing or shipping the laptops.

STATE HOW LONG THE REQUEST WILL MEET THOSE NEEDS AND THE BENEFITS OF THE REQUESTED INFORMATION TECHNOLOGY RESOURCES: Laptop computers have an average life of five (5) years with our inspectors in the field. These replacement laptop computers will meet the needs of our petroleum and weights & measures inspectors until FY 2014-2015. By replacing the laptops it will enable our Division to continue two of our objectives listed in our Long Range Program Plan, (1)conducting petroleum inspections and (2) conducting weights & measures inspections.

IMPACT OF NOT FUNDING THE REQUEST:

Without functioning laptop computers, petroleum inspections and weights & measures inspections will not be processed in a timely manner. With the ability of direct input of petroleum inspection data at inspection sites, it allows for the detection and removal of sub-standard fuels from the motor fuel marketplace. Without the ability of direct input, immediate stop sales orders can not be issued. With the ability of direct input of weights and measures inspection data at inspection sites, it prevents consumers from being overcharged by inaccurate scales, including retail, vehicle, and industrial scales.

WHAT IS THE TOTAL COST RELATING TO THE REQUEST: The laptops will be purchased from one of DMS state contracts. The purchase order will be a fixed price for the outright purchase of eighty three (83) Dell Latitude E6500 laptops @ \$1,100.00 each or another comparable laptop, which will be the only major cost component. Payment will be made upon

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: CONSUMER PROTECTION				42160000
<u>STDS/PETROLEUM QUAL INSPCT</u>				42160300
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
RUGGEDIZED LAPTOPS				36318C0

receipt of the bulk order. The cost impact will be a reduction in computer replacement parts, as maintenance costs will drop with the manufacturer's warranty of four (4) years. There will be additional time for the Division's IT staff to focus on technical and programming issues instead of repairing laptops.

WHAT ARE THE PLANNED MILESTONE DATES FOR THE REQUEST?

Start date - 7/01/10 (research and quotes, create purchase order),
 Completion date - 7/15/10 (complete purchase order)
 Acquisition date - 8/15/10,
 Tagged for property - 8/21/10,
 Software installed on equipment by - 09/15/10
 Distribution to inspectors and completed by - 10/15/10.

OPERATING CAPITAL OUTLAY:			AMOUNT NEEDED
QUANTITY	DESCRIPTION	CALCULATIONS	FY 2010-11
83	Dell Pentium laptop computers	83 @ \$1,100	\$ 91,300
		TOTAL - By Fund	
		General Inspection TF	\$ 91,300

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: CONSUMER PROTECTION				42160000
STDS/PETROLEUM QUAL INSPCT				42160300
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
SPECIAL PROGRAM FUNDING				4900000
FLORIDA PROPANE GAS SAFETY,				4909980
EDUCATION AND RESEARCH PROGRAM				100000
SPECIAL CATEGORIES				100777
CONTRACTED SERVICES				
GENERAL INSPECTION TF	-STATE	200,000	200,000	2321 1

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 BUREAU/SECTION/SUB-SECTION/OFFICE: Bureau of Liquefied Petroleum Gas Inspection

DESCRIPTION OF ISSUE: This issue requests \$200,000 in the General Inspection Trust Fund for the Florida Propane Gas Safety, Education and Research Council (PERC). The Council requests non-recurring monies of \$200,000 for 2010-11 for a statewide consumer awareness campaign before and during Florida's hurricane season. The statewide media campaign will educate consumers regarding appropriate safety measures in preparation for hurricanes and the safe use of propane gas appliances (heating water, cooking, lighting, emergency power generators) during power outages and storm events.

ISSUE SUMMARY: The Florida Propane Gas Safety, Education and Research Act was enacted in 1997. Programs implemented under this act are funded entirely by industry dollars. Monies are collected through an industry assessment and are statutorily earmarked for the implementation of marketing, safety, education, research and development projects to benefit the propane industry and the consuming public. The statewide consumer awareness campaign will utilize TV and radio to communicate statewide safety messages to the millions of Florida consumers who use propane gas. Propane is a vital energy source all across Florida and when used safely it can help consumers survive power outages before, during and after storms.

ADVERSE IMPACT IF NOT FUNDED: Existing spending authority is not available to fund this project. PERC is statutorily mandated to initiate programs based on revenues and anticipated rebate dollars (Chapter 527, FS). Industry assessments and rebate dollars have been collected and there is currently more than adequate money available to cover the non-recurring spending authority requested by the Council for this safety campaign.

COST SUMMARY:

CONTRACTED SERVICES

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: CONSUMER PROTECTION				42160000
STDS/PETROLEUM QUAL INSPCT				42160300
PUBLIC PROTECTION				12
REGULATION AND LICENSING				<u>1204.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
FLORIDA PROPANE GAS SAFETY, EDUCATION AND RESEARCH PROGRAM				4909980

QUANTITY DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2010-11
Florida Cable Telecommunications Association (Television) Run schedule April 1, 2010 through November 30, 2010 runs	85,301 runs	100,000
Florida Association of Broadcasters (Television & Radio) Run schedule April 1, 2010 through November 30, 2010 runs	7,338 runs	100,000

TOTAL ISSUE BY FUND: General Inspection Trust Fund \$200,000

TOTAL: REGULATION AND LICENSING				<u>1204.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	182.00			
SALARY RATE.....	12,496,314	741,000		2000
	6,436,255			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2010-11	POS	AGY REQ N/R FY 2010-11	POS	AG REQ ANZ FY 2010-11	POS	
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.....	6,408,867						
=====							
SALARIES AND BENEFITS							010000
CITRUS INSPECTION TF -STATE	6,249,784						2093 1
GENERAL INSPECTION TF -STATE	2,747,493						2321 1
TOTAL POSITIONS.....	184.00						
TOTAL APPRO.....	8,997,277						
=====							
OTHER PERSONAL SERVICES							030000
CITRUS INSPECTION TF -STATE	678,425						2093 1
GENERAL INSPECTION TF -STATE	500,000						2321 1
TOTAL APPRO.....	1,178,425						
=====							
EXPENSES							040000
CITRUS INSPECTION TF -STATE	1,124,913						2093 1
GENERAL INSPECTION TF -STATE	522,171						2321 1
TOTAL APPRO.....	1,647,084						
=====							
OPERATING CAPITAL OUTLAY							060000
CITRUS INSPECTION TF -STATE	33,710						2093 1
=====							
SPECIAL CATEGORIES							100000
AUTOMATED TESTING EQUIP							100175
CITRUS INSPECTION TF -STATE	216,041						2093 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2010-11	POS	AGY REQ N/R FY 2010-11	POS	AG REQ ANZ FY 2010-11	POS	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
FRUIT/VEG INSPECT & ENFORC							42170100
ECONOMIC OPPORTUNITIES							11
BUSINESS DEVELOPMENT							1101.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
CITRUS INSPECTION TF -STATE	98,428						2093 1
GENERAL INSPECTION TF -STATE	39,462						2321 1
TOTAL APPRO.....	137,890						
RISK MANAGEMENT INSURANCE							103241
CITRUS INSPECTION TF -STATE	359,809						2093 1
GENERAL INSPECTION TF -STATE	41,657						2321 1
TOTAL APPRO.....	401,466						
TR/DMS/HR SVCS/STW CONTRCT							107040
CITRUS INSPECTION TF -STATE	82,350						2093 1
GENERAL INSPECTION TF -STATE	25,313						2321 1
TOTAL APPRO.....	107,663						
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	184.00						
TOTAL ISSUE.....	12,719,556						
TOTAL SALARY RATE.....	6,408,867						
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
CITRUS INSPECTION TF -STATE	77,789-						2093 1
GENERAL INSPECTION TF -STATE	9,006-						2321 1
TOTAL APPRO.....	86,795-						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
FRUIT/VEG INSPECT & ENFORC				42170100
ECONOMIC OPPORTUNITIES				11
BUSINESS DEVELOPMENT				1101.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2009-10				1002000
SALARIES AND BENEFITS				010000
CITRUS INSPECTION TF -STATE		10,153		2093 1
GENERAL INSPECTION TF -STATE		4,464		2321 1
TOTAL APPRO.....		14,617		
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUATION OF BUDGET AMENDMENT				
DACS-004/B0108 : DIV OF LICENSING -				
SALARY LAPSE AND OVERTIME PLUS THE				
TRANSFER OF SALARY RATE FROM F&V				1601490
SALARY RATE				000000
SALARY RATE.....		248,445-		

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Division of Licensing requests continuation of budget amendment DACS-004/B0108, approved in Fiscal Year (FY) 2009-10, for additional budget authority in the Salary and Benefits category totaling \$424,121 from the Division of Licensing Trust Fund. Of this amount, \$360,066 is for additional budget authority sufficient to maintain a vacancy level of no more than 4 positions, with the remaining \$64,055 to allow for additional overtime. This approved amendment also transferred 248,445 of salary rate from the Division of Fruit and Vegetables to implement the \$360,066 of additional budget authority.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUATION OF BUDGET AMENDMENT				
DACS-004/B0108 : DIV OF LICENSING -				
SALARY LAPSE AND OVERTIME PLUS THE				
TRANSFER OF SALARY RATE FROM F&V				1601490

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
L0004 001	0.00	248,445-			248,445-	0.00	248,445-
TOTALS FOR ISSUE BY FUND							
2093 CITRUS INSPECTION TF							248,445-
	0.00	248,445-			248,445-		248,445-
OTHER SALARY AMOUNT							
2093 CITRUS INSPECTION TF							248,445

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT				2401000
SPECIAL CATEGORIES				100000
AUTOMATED TESTING EQUIP				100175
CITRUS INSPECTION TF	-STATE	300,000	300,000	2093 1

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

BUREAU/SECTION/SUB-SECTION/OFFICE: Bureau of Technical Control

LONG RANGE PROGRAM PLAN MEASURE: Number of tons of fruits and vegetables inspected

DESCRIPTION OF ISSUE:

This request is for \$300,000 of budget authority in the special category Automated Testing Equipment from the Citrus Inspection Trust Fund to purchase and install upgraded replacement parts to maintain the Brix Acid Unit System juice testing machines used to assess citrus fruit. The components to be replaced are weight controllers.

ISSUE SUMMARY:

The success of Florida's juice industry is dependent on mature citrus fruit, which is determined by the sugar content (degree brix) and percent acid values of citrus fruit brought by growers to citrus processors for conversion to juice and juice products. A Department inspection laboratory, located at each citrus processing facility, has a Brix Acid Unit (BAU) System which takes statistically sampled fruit from each incoming truckload to measure the sugar content, acid values and other data. The system calculates the citrus content values, converts the data into reports and transmits that information to our Division headquarters in Winter Haven. There are twenty such testing unit systems in operation and these third-party evaluation systems determine the dollar amount paid to the citrus growers for their citrus fruit delivered to the processing facilities. Therefore, in order to maintain the accuracy, reliability and dependability of this equipment which is critical to the citrus industry, the units must undergo periodic equipment component replacements and upgrades. Each BAU System has three weight controllers and associated components (wiring, load cell, mounting hardware, etc.) that must be replaced at a cost of \$5,000 each. There is insufficient budget authority in the Automated Testing Equipment category to cover the cost of this periodic replacement upgrade, in addition to the normal annual maintenance and repair expenditures.

ADVERSE IMPACT IF NOT FUNDED:

Failure to replace and upgrade these equipment components risks compromising the quality inspection service program, rendering it ineffective at providing timely, accurate information to processors and growers. The industry impact of a compromised inspection system would be a slower inspection process resulting in increased production costs.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
FRUIT/VEG INSPECT & ENFORC				42170100
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT				2401000

COST SUMMARY:

SPECIAL CATEGORY: Automated Testing Equipment

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2010-11
60	Weight controllers, associated hardware & installation for Brix Acid Unit upgrade replacement	60 * \$5,000	\$300,000

TOTAL ISSUE BY FUND:
 Citrus Inspection Trust Fund \$300,000

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH INSURANCE FOR FY 2009-10 - 10 MONTH ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
CITRUS INSPECTION TF -STATE	50,765			2093 1
GENERAL INSPECTION TF -STATE	22,320			2321 1
TOTAL APPRO.....	73,085			
TOTAL: BUSINESS DEVELOPMENT BY FUND TYPE	184.00			<u>1101.00.00.00</u>
TRUST FUNDS.....	13,020,463	300,000		2000
SALARY RATE.....	6,160,422			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
AGRIC PRODUCTS MARKETING				42170200
ECONOMIC OPPORTUNITIES				11
BUSINESS DEVELOPMENT				1101.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	6,804,245			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2,594,150			1000 1
CITRUS INSPECTION TF -STATE	1,346,935			2093 1
FEDERAL GRANTS TRUST FUND -FEDERL	400,967			2261 3
GENERAL INSPECTION TF -STATE	1,755,506			2321 1
MARKET IMP WKG CAP TF -STATE	2,516,013			2473 1
SALTWTR PRODUCTS PROM TF -STATE	783,312			2609 1
FL AGRIC PROM CAMPAIGN TF -STATE	42,792			2920 1

TOTAL POSITIONS.....	188.00			
TOTAL APPRO.....	9,439,675			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	8,600			1000 1
CITRUS INSPECTION TF -STATE	213,765			2093 1
AG EMERGENCY ERAD TF -STATE	153,598			2360 1
MARKET IMP WKG CAP TF -STATE	26,400			2473 1

TOTAL APPRO.....	402,363			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	309,733			1000 1
CITRUS INSPECTION TF -STATE	323,828			2093 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,780,450			2261 3
GENERAL INSPECTION TF -STATE	838,127			2321 1
MARKET TRADE SHOW TF -STATE	101,601			2466 1
MARKET IMP WKG CAP TF -STATE	848,703			2473 1
SALTWTR PRODUCTS PROM TF -STATE	326,022			2609 1
VITICULTURE TRUST FUND -STATE	9,580			2773 1
FL AGRIC PROM CAMPAIGN TF -STATE	121,622			2920 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
AGRIC PRODUCTS MARKETING				42170200
ECONOMIC OPPORTUNITIES				11
BUSINESS DEVELOPMENT				1101.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
TOTAL APPRO.....		4,659,666		
OPERATING CAPITAL OUTLAY				060000
MARKET IMP WKG CAP TF -STATE		10,500		2473 1
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
FEDERAL GRANTS TRUST FUND -FEDERL		49,440		2261 3
G/A-VITICULTURE PROGRAM				100110
VITICULTURE TRUST FUND -STATE		300,000		2773 1
FLA AGRIC PROM CAMPAIGN				100131
AG EMERGENCY ERAD TF -STATE		3,110,000		2360 1
FED SUPPORT-FLA AGR PROMO				100264
FEDERAL GRANTS TRUST FUND -FEDERL		1,000,000		2261 3
SUPPORT FOR FOOD BANK				100449
GENERAL INSPECTION TF -STATE		100,000		2321 1
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE		15,219		1000 1
CITRUS INSPECTION TF -STATE		25,000		2093 1
FEDERAL GRANTS TRUST FUND -FEDERL		154,400		2261 3
GENERAL INSPECTION TF -STATE		175,600		2321 1
MARKET TRADE SHOW TF -STATE		75,000		2466 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
AGRIC PRODUCTS MARKETING				42170200
ECONOMIC OPPORTUNITIES				11
BUSINESS DEVELOPMENT				1101.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				1000000
CONTRACTED SERVICES				100777
MARKET IMP WKG CAP TF -STATE		28,600		2473 1
SALTWTR PRODUCTS PROM TF -STATE		25,000		2609 1
TOTAL APPRO.....		498,819		
G/A-MARKETING ORDERS				100838
CITRUS INSPECTION TF -STATE		2,383,077		2093 1
GENERAL INSPECTION TF -STATE		475,082		2321 1
TOTAL APPRO.....		2,858,159		
AG RESEARCH				100891
GENERAL REVENUE FUND -STATE		500,000		1000 1
FARM SHARE PROGRAM				101278
GENERAL INSPECTION TF -STATE		200,000		2321 1
G/A-PROMOTIONAL AWARDS				102758
GENERAL INSPECTION TF -STATE		300,000		2321 1
G/A-EMER FEEDING ORG				102878
FEDERAL GRANTS TRUST FUND -FEDERL		2,303,834		2261 3
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		25,018		1000 1
CITRUS INSPECTION TF -STATE		8,028		2093 1
FEDERAL GRANTS TRUST FUND -FEDERL		6,538		2261 3
GENERAL INSPECTION TF -STATE		13,893		2321 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
AGRIC PRODUCTS MARKETING				42170200
ECONOMIC OPPORTUNITIES				11
BUSINESS DEVELOPMENT				1101.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				1000000
RISK MANAGEMENT INSURANCE				103241
MARKET IMP WKG CAP TF -STATE		29,652		2473 1
SALTWTR PRODUCTS PROM TF -STATE		8,225		2609 1
TOTAL APPRO.....		91,354		
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		23,345		1000 1
CITRUS INSPECTION TF -STATE		10,054		2093 1
FEDERAL GRANTS TRUST FUND -FEDERL		2,994		2261 3
GENERAL INSPECTION TF -STATE		10,748		2321 1
MARKET IMP WKG CAP TF -STATE		18,782		2473 1
SALTWTR PRODUCTS PROM TF -STATE		6,356		2609 1
FL AGRIC PROM CAMPAIGN TF -STATE		319		2920 1
TOTAL APPRO.....		72,598		
G/A-ARRA 2009				109390
FEDERAL GRANTS TRUST FUND -FEDERL		1,389,393		2261 3
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	188.00			
TOTAL ISSUE.....		27,285,801		
TOTAL SALARY RATE.....		6,804,245		
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				1000000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
CITRUS INSPECTION TF -STATE		855		2093 1
FEDERAL GRANTS TRUST FUND -FEDERL		696		2261 3
GENERAL INSPECTION TF -STATE		4,144		2321 1
MARKET IMP WKG CAP TF -STATE		3,157		2473 1
SALTWTR PRODUCTS PROM TF -STATE		876		2609 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
AGRIC PRODUCTS MARKETING				42170200
ECONOMIC OPPORTUNITIES				11
BUSINESS DEVELOPMENT				1101.00.00.00
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
TOTAL APPRO.....	9,728			
=====				
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				1002000
FISCAL YEAR 2009-10				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	3,991			1000 1
CITRUS INSPECTION TF -STATE	2,072			2093 1
FEDERAL GRANTS TRUST FUND -FEDERL	617			2261 3
GENERAL INSPECTION TF -STATE	2,701			2321 1
MARKET IMP WKG CAP TF -STATE	3,870			2473 1
SALTWTR PRODUCTS PROM TF -STATE	1,205			2609 1
FL AGRIC PROM CAMPAIGN TF -STATE	65			2920 1
TOTAL APPRO.....	14,521			
=====				
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUATION OF BUDGET AMENDMENT				
DACS-018/B0306 DIV OF MARKETING TO				
MOVE EXPENSES TO SPECIAL CATEGORY				
EMERG FEEDING ORGANIZATIONS-DEDUCT				1601690
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL	767,350-			2261 3
=====				

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

BRIEF SUMMARY OF REQUEST:

This request is to continue Fiscal Year 2009-10 Budget Amendment DACS-018, EOG-B0306 that transfers \$767,350 from the Expenses Category to the Emergency Feeding Organizations Special Category 102878. The Department of Agriculture and Consumer Services approved contracts in FY 2008-09 that totaled \$3,050,998, that end on September 30, 2009. The Department is currently operating under a continuing resolution, with the United States Department of Agriculture (USDA),

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUATION OF BUDGET AMENDMENT				
DACS-018/B0306 DIV OF MARKETING TO				
MOVE EXPENSES TO SPECIAL CATEGORY				
EMERG FEEDING ORGANIZATIONS-DEDUCT				1601690

since Congress has not signed a budget for the federal fiscal year starting October 1, 2009. Current authority in the Special Category 102878 was \$2,303,834 and has contacts for Emergency Feeding Organizations that end on September 30, 2009 that total \$3,050,998. The Division of Marketing has sufficient excess authority in the Expenses category to transfer to the Special Category in order to continue funding the local agencies at the same level as the previous federal fiscal year.

This transfer will simply provide adequate authority in the Special Category to cover contracts to local agencies and to maximize the funds provided to the Department through its continuing resolution with the USDA. This will allow the Department to cover the increase in the administrative costs for emergency feeding organizations as well as temporary warehousing for USDA commodities that the Federal government has approved. It is anticipated that the level of funding in the coming federal fiscal year will remain the same as the previous federal fiscal year.

CONTINUATION OF BUDGET AMENDMENT				
DACS-018/B0306 DIV OF MARKETING TO				
MOVE EXPENSES TO SPECIAL CATEGORY				
EMERG FEEDING ORGANIZATIONS-ADD				1601740
SPECIAL CATEGORIES				100000
G/A-EMER FEEDING ORG				102878
FEDERAL GRANTS TRUST FUND -FEDERL	767,350			2261 3

=====

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

BRIEF SUMMARY OF REQUEST:

This request is to continue Fiscal Year 2009-10 Budget Amendment DACS-018, EOG-B0306 that transfers \$767,350 from the Expenses Category to the Emergency Feeding Organizations Special Category 102878. The Department of Agriculture and Consumer Services approved contracts in FY 2008-09 that totaled \$3,050,998, that end on September 30, 2009. The Department is currently operating under a continuing resolution, with the United States Department of Agriculture (USDA), since Congress has not signed a budget for the federal fiscal year starting October 1, 2009. Current authority in the Special Category 102878 was \$2,303,834 and has contacts for Emergency Feeding Organizations that end on September 30, 2009 that total \$3,050,998. The Division of Marketing has sufficient excess authority in the Expenses category to transfer to the Special Category in order to continue funding the local agencies at the same level as the previous

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
AGRIC PRODUCTS MARKETING				42170200
ECONOMIC OPPORTUNITIES				11
BUSINESS DEVELOPMENT				1101.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUATION OF BUDGET AMENDMENT				
DACS-018/B0306 DIV OF MARKETING TO				
MOVE EXPENSES TO SPECIAL CATEGORY				
EMERG FEEDING ORGANIZATIONS-ADD				1601740

federal fiscal year.

This transfer will simply provide adequate authority in the Special Category to cover contracts to local agencies and to maximize the funds provided to the Department through its continuing resolution with the USDA. This will allow the Department to cover the increase in the administrative costs for emergency feeding organizations as well as temporary warehousing for USDA commodities that the Federal government has approved. It is anticipated that the level of funding in the coming federal fiscal year will remain the same as the previous federal fiscal year.

NONRECURRING EXPENDITURES				2100000
REPLACEMENT OF MOTOR VEHICLES				2103004
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
FEDERAL GRANTS TRUST FUND -FEDERL	49,440-			2261 3
=====				
FARM SHARE PROGRAM				2103031
SPECIAL CATEGORIES				100000
FARM SHARE PROGRAM				101278
GENERAL INSPECTION TF -STATE	200,000-			2321 1
=====				
SUPPORT FOR FOOD BANK				2103032
SPECIAL CATEGORIES				100000
SUPPORT FOR FOOD BANK				100449
GENERAL INSPECTION TF -STATE	100,000-			2321 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
AGRIC PRODUCTS MARKETING				42170200
ECONOMIC OPPORTUNITIES				11
BUSINESS DEVELOPMENT				1101.00.00.00
NONRECURRING EXPENDITURES				2100000
AGRICULTURAL RESEARCH				2103048
SPECIAL CATEGORIES				100000
AG RESEARCH				100891
GENERAL REVENUE FUND -STATE	500,000-			1000 1
=====				
CONTINUATION OF BUDGET AMENDMENT				
DACS-041 - AMERICAN RECOVERY AND				
REINVESTMENT ACT (STIMULUS PACKAGE)				2103065
SPECIAL CATEGORIES				100000
G/A-ARRA 2009				109390
FEDERAL GRANTS TRUST FUND -FEDERL	1,389,393-			2261 3
=====				
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
CITRUS INSPECTION TF -STATE	104,000	104,000		2093 1
=====				

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LONG RANGE PROGRAM PLAN MEASURE: Conduct citrus crop / maturity estimates for the citrus industry

DESCRIPTION OF ISSUE: This is a Citrus Inspection Trust Fund issue requesting \$104,000 to replace four motor vehicles in the Florida Agricultural Statistics Service (FASS) unit of the Division of Marketing and Development. The vehicles all have in excess of 200,000 miles and far exceed the Department of Management Services replacement criteria, and are vital to the mission of conducting crop and maturity estimates on behalf of Florida's citrus industry.

ISSUE SUMMARY:

FASS requires the use of four-wheel-drive vehicles in order to navigate through remote, sandy citrus groves in order to carry out its mandate of providing crop and resource data to Florida's citrus industry. The vehicles become the employees' everyday offices as they conduct field research that is critical to the industry's survival. Everyday use

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
AGRIC PRODUCTS MARKETING				42170200
ECONOMIC OPPORTUNITIES				11
BUSINESS DEVELOPMENT				1101.00.00.00
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500

puts a lot of mileage on FASS vehicles, but despite the heavy usage, no replacement vehicles have been provided in the past five fiscal years. The criteria for replacement provided by the Division of Motor Pool, Bureau of Motor Vehicles and Watercraft, Department of General Services, is 120,000 miles or 12 years for a mid-size utility vehicle (4x4). The vehicles scheduled to be replaced if this issue is funded all exceeded 200,000 miles on June 30, 2009. Replacement of eight vehicles was requested in FY 09-10 but not funded by the Legislature. At that time the off-road vehicles had mileage of 124,138 to 200,108 for those eight vehicles. In the past year, two of those vehicles were down and inoperable for one month of the year.

ADVERSE IMPACT IF NOT FUNDED:

Failure to replace these vehicles will result in increased repair costs and downtime of vehicles. When vehicles are in the shop, employee productivity is lost and delays in obtaining data result. Reports and forecasts are issued on a prescribed timetable and excessive delays result in missed reports. The cost of maintaining vehicles becomes excessive after four to five years and more than 150,000 miles, including off-road use. The bureau spent more than \$150,000 for vehicle repairs in the two-year period of FY 07-08 and 08-09. Replacement within the prescribed time frame helps hold expenses to a minimum. It also ensures that employees will be provided safe and reliable equipment to operate. Due to the high maintenance needed for current vehicles, the average cost per mile to operate them has nearly doubled over the past two years.

COST SUMMARY:

Replacement of four mid-size utility vehicles, 4-wheel drive @\$26,000 will have a total estimated cost of \$104,000.

SPECIAL CATEGORY:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2010-11
4	Replacement Vehicles for FASS	\$26,000 each	\$104,000
TOTAL ISSUE BY FUND - CITF:			\$104,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
AGRIC PRODUCTS MARKETING				42170200
ECONOMIC OPPORTUNITIES				11
BUSINESS DEVELOPMENT				1101.00.00.00
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH INSURANCE FOR FY 2009-10 - 10 MONTH ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	19,955			1000 1
CITRUS INSPECTION TF -STATE	10,360			2093 1
FEDERAL GRANTS TRUST FUND -FEDERL	3,085			2261 3
GENERAL INSPECTION TF -STATE	13,505			2321 1
MARKET IMP WKG CAP TF -STATE	19,350			2473 1
SALTWTR PRODUCTS PROM TF -STATE	6,025			2609 1
FL AGRIC PROM CAMPAIGN TF -STATE	325			2920 1
TOTAL APPRO.....	72,605			
SPECIAL PROGRAM FUNDING				4900000
FARM SHARE PROGRAM				4900730
SPECIAL CATEGORIES				100000
FARM SHARE PROGRAM				101278
GENERAL REVENUE FUND -STATE	600,000	600,000		1000 1

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 BUREAU/SECTION/SUB-SECTION/OFFICE: Bureau of Food Distribution

LONG RANGE PROGRAM PLAN MEASURE: Pass-through funds to Farm Share to provide food to the needy ACT6110

DESCRIPTION OF ISSUE: Farm Share, Inc., a private food recovery organization in Miami-Dade County, is seeking \$600,000 in General Revenue funding in a Special Category. The funds will be used for storage, transportation and other related costs associated with the recovery and distribution of fresh produce to needy people throughout the state directly or through their sub-distributors.

ISSUE SUMMARY: Since 1991, some 253 million pounds of food has been delivered to Florida's hungry free of charge by Farm

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
AGRIC PRODUCTS MARKETING				42170200
ECONOMIC OPPORTUNITIES				11
BUSINESS DEVELOPMENT				1101.00.00.00
SPECIAL PROGRAM FUNDING				4900000
FARM SHARE PROGRAM				4900730

Share, Inc. The organization received \$200,000 in state appropriation in FY 08-09 and delivered more than six million pounds of recovered fruits and vegetables valued at approximately \$10.8 million. Farm Share received \$100,000 in state appropriation in FY 09-10. More than 440,000 families in Florida received food from Farm Share in 08-09.

ADVERSE IMPACT IF NOT FUNDED: Some 70% of Florida's poorest residents receive no cash assistance from the State. Farm Share will provide food to all 67 Florida Counties in F7 09-10 at absolutely no cost to the agencies or recipients. Without State funding, many of Florida's most needy citizens may be deprived of millions of dollars of food due to the lack of funds to collect and transport it to Farm Share partners.

COST SUMMARY: By providing this funding, Farm Share will be able to deliver recovered produce to a larger number of needy people throughout the state. To date, Farm Share has delivered 250 million pounds of food.

SPECIAL CATEGORY:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2010-11
	Farm Share Food Distribution General Revenue Support		\$600,000

TOTAL ISSUE BY FUND: General Revenue \$600,000

VITICULTURE PROGRAM				4901820
SPECIAL CATEGORIES				100000
G/A-VITICULTURE PROGRAM				100110
VITICULTURE TRUST FUND	-STATE	200,000	100,000	2773 1

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 BUREAU/SECTION/SUB-SECTION/OFFICE: Bureau of Development & Information

LONG RANGE PROGRAM PLAN MEASURE: Conduct Agricultural Industry Assistance

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
AGRIC PRODUCTS MARKETING				42170200
ECONOMIC OPPORTUNITIES				11
BUSINESS DEVELOPMENT				1101.00.00.00
SPECIAL PROGRAM FUNDING				4900000
VITICULTURE PROGRAM				4901820

DESCRIPTION OF ISSUE: This issue requests an increase in spending authority by \$200,000 in the Viticulture Trust Fund's Special Category titled "G/A - Viticulture Program". Of that amount, \$100,000 is to be recurring and \$100,000 a one-time increase for FY 2010-11. The increase is needed to allow additional promotion and research on behalf of Florida's viticulture industry.

ISSUE SUMMARY: A portion of the excise tax collected on Florida-produced wine is placed into the Viticulture Trust Fund under Florida Statute 564.06 to fund annual promotion and research projects on behalf of the industry. The industry had \$300,000 in recurring spending authority in FY 09-10. Actual revenue in FY 07-08 was more than \$389,000, and in 08-09 was more than \$429,000. The industry expects the upward trend to continue for the next several years. In the meantime the trust fund surplus supports its request of a one-time non-recurring increase of \$100,000 as well as a recurring increase of \$100,000 out of the Viticulture Trust Fund.

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

ADVERSE IMPACT IF NOT FUNDED: Currently, the Department has recurring spending authority of \$300,000 for the Viticulture Trust Fund's Special Category. The industry projects revenue to continue rising for the next several years and without an increase in spending authority, its trust fund surplus will grow larger, even at a time when additional production research is badly needed. This issue would increase Viticulture Trust Fund Special Category spending authority from \$300,000 to \$500,000 for FY 2010-11 and \$400,000 for FY 2011-12.

COST SUMMARY: The amount requested was determined by reviewing the projected revenue of just over \$400,000 for the trust fund and adding to that \$100,000 of the existing surplus of approximately \$250,000.

SPECIAL CATEGORY:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2010-11
	Recurring increase of \$100,000		\$100,000
	Non-Recurring increase of \$100,000		\$100,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
AGRIC PRODUCTS MARKETING				42170200
ECONOMIC OPPORTUNITIES				11
BUSINESS DEVELOPMENT				1101.00.00.00
SPECIAL PROGRAM FUNDING				4900000
VITICULTURE PROGRAM				4901820

TOTAL ISSUE BY FUND: VTF \$200,000

COMMUNITY BAPTIST OUTREACH MISSION				4902370
SPECIAL CATEGORIES				100000
SUPPORT FOR FOOD BANK				100449

GENERAL REVENUE FUND	-STATE	100,000	100,000	1000	1
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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 BUREAU/SECTION/SUB-SECTION/OFFICE: Food Distribution Bureau

LONG RANGE PROGRAM PLAN MEASURE: Pass-through funds to support the Community Baptist Outreach Center Mission of Lake Wales

DESCRIPTION OF ISSUE:

This request is for a non-recurring General Revenue appropriation of \$100,000 in a Special Category for pass through to the Community Baptist Outreach Center Mission of Lake Wales to fund and expand the organization's feeding program for low income, disabled and elderly residents in the City of Lake Wales and Polk County area.

ISSUE SUMMARY:

Community Baptist Outreach Center Mission has been a provider of food, clothing, shelter and spiritual guidance to families in need since 2005. Through a partnership with Metropolitan Ministries of Tampa, the organization obtains hot prepared meals from Metropolitan Ministries twice a month and serves them at its Lake Wales location. The goal is to expand the operation into a daily feeding program that also provides transitional housing and other services that would lead to self sufficiency for its clients. Services would include spiritual guidance, counseling for crisis issues, anger management, life-skills training, GED preparation and vocational/trade training.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
AGRIC PRODUCTS MARKETING				42170200
ECONOMIC OPPORTUNITIES				11
BUSINESS DEVELOPMENT				1101.00.00.00
SPECIAL PROGRAM FUNDING				4900000
COMMUNITY BAPTIST OUTREACH MISSION				4902370

ADVERSE IMPACT IF NOT FUNDED:

Without grant funding, the Community Baptist Outreach Center Mission program will be unable to purchase and renovate the facility they need in order to expand their feeding and social outreach program. Presently the program provides food twice monthly. The goal is for a daily feeding program, and for a facility at which the organization can provide transitional housing and other services to needy residents of the city and county.

COST SUMMARY:

Funding would be used to purchase food and supplies for the expanded feeding program, and for capital expenses associated with the purchase/renovation of a building for the facility.

SPECIAL CATEGORY:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2010-11
1	Community Baptist Outreach Center Mission		\$100,000
TOTAL ISSUE BY FUND: GR			\$100,000

FLORIDA AGRICULTURAL STATISTICS
 SERVICE
 EXPENSES

4902520
 040000

CITRUS INSPECTION TF -STATE 130,000

2093 1

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 BUREAU/SECTION/SUB-SECTION/OFFICE: Florida Agricultural Statistics Service (FASS)

DESCRIPTION OF ISSUE: This issue is to request an Expenses Category spending authority increase of \$130,000 in the

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						42000000
						42170000
						42170200
						11
						<u>1101.00.00.00</u>
						4900000
						4902520

AGRIC/CONSUMER SVCS/COMMR
 PGM: AGRICULTURAL ECON DEV
AGRIC PRODUCTS MARKETING
ECONOMIC OPPORTUNITIES
BUSINESS DEVELOPMENT
 SPECIAL PROGRAM FUNDING
 FLORIDA AGRICULTURAL STATISTICS
 SERVICE

Citrus Inspection Trust Fund to allow enhanced program efficiency by the Florida Agricultural Statistics Services (FASS) in its data collection, statistical analysis and distribution of reports -- including the Florida Citrus Forecast which is mandated by Federal Law. Only industry funds, paid into the trust fund via a self-imposed box tax, will be utilized to implement the program enhancements. No FTEs are required for the improvements.

ISSUE SUMMARY: FASS is a joint state-federal program vital to the Florida citrus industry because it gathers and analyzes raw production data using teams of trained staff on the ground in groves throughout the growing region. The teams collect data by counting trees within groves (Tree Inventory Survey) and visiting established sample groves to count fruit on limbs to determine fruit production (Limb Count Survey). The reports are used to help the U.S. Department of Agriculture calculate production for the Citrus Forecast, a vital element in the annual citrus futures report which is issued by the Commodity Futures Trading Commission. Other reports are used by citrus producers to help them plan plantings and to conduct marketing programs. They are also used by agricultural organizations, services, and businesses; trade groups; and financial institutions to determine demand for inputs, resources, transportation, and storage-related products. Data is also used to make and carry out federal agricultural policy concerning farm program legislation, commodity programs, agricultural research, and rural development.

ADVERSE IMPACT IF NOT FUNDED: New strategies for field operations are needed to improve the efficiency to ensure FASS is able to provide timely, consistent and accurate reports to the citrus industry. Failure to provide the additional spending authority will prevent the FASS survey teams from improving their field survey efficiency and could create delays in providing data needed by the citrus industry or even the inability to complete certain surveys with the accuracy the industry needs in order to make critical decisions regarding planting, harvesting and other operations.

COST SUMMARY: The citrus industry has previously approved an annual funding increase to cover the aforementioned improvements. Annual cost is estimated at approximately \$130,000.

EXPENSES:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2010-11
1	Increase in FASS CITF Expenses Authority		\$130,000
TOTAL BY ISSUE BY FUND: CITF			\$130,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
AGRIC PRODUCTS MARKETING				42170200
ECONOMIC OPPORTUNITIES				11
BUSINESS DEVELOPMENT				1101.00.00.00
SPECIAL PROGRAM FUNDING				4900000
SUPPORT FOR FOOD BANK				4904007
SPECIAL CATEGORIES				100000
SUPPORT FOR FOOD BANK				100449
GENERAL REVENUE FUND	-STATE	1,500,000	1,500,000	1000 1

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

BUREAU/SECTION/SUB-SECTION/OFFICE: Food Distribution Bureau

LONG RANGE PROGRAM PLAN MEASURE: Pass-through funds to support the Florida Association of Food Banks

DESCRIPTION OF ISSUE:

The Florida Association of Food Banks (FAFB), through its members, the Second Harvest food bank network, is seeking non-recurring General Revenue funding of \$1,500,000 in a Special Category. The funds will be used to cover the cost of skyrocketing transportation expenses, along with other costs associated with the acquisition, storage and distribution of food and grocery products through its members - Second Harvest food banks - to needy people throughout the State.

ISSUE SUMMARY:

As the number of needy people around the State continues to increase, so does the cost related to obtaining food and distributing it through the Association's statewide network of distributors. All these factors make it necessary for the FAFB to continuously seek sources of funding. In addition, the food banks are always looking for new partner agencies (food pantries, soup kitchens) to deliver the food to those individuals and families. These funds will help pay the cost associated with the huge increased cost of transportation used to deliver the food items to those agencies. In FY 2008-09, the Florida Association of Food Banks and the over 3,000 non-profit agencies it supplies food to, distributed more than 80 million pounds of food, with a value of more than \$135 million to citizens in need in every county of Florida.

ADVERSE IMPACT IF NOT FUNDED:

While the food banks consistently seek other private sources of funding, there are limited resources to help the food banks with these costs. There are no FTEs associated with this program. Funding received from the State in FY 09-10 totaled \$100,000. Without continuation of state funding, a number of Association programs would be affected, including the Kids Cafes, Brown Bags for the Elderly, Disaster Services, Second Helpings (prepared and perishable food rescue), and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
AGRIC PRODUCTS MARKETING				42170200
ECONOMIC OPPORTUNITIES				11
BUSINESS DEVELOPMENT				<u>1101.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
SUPPORT FOR FOOD BANK				4904007

the purchase of items not typically donated.

COST SUMMARY:

The delivery of food services to the needy faces many challenges in this time of tight budgeting. While a weak economy results in reduced financial contributions for charitable organizations, it conversely translates into a growing unemployment and more working poor; fuel costs tremendously impacts delivery of food to statewide organizations who are direct links to those needing the food; and food sources themselves decline. State funding is critically needed to help the Florida Food Bank Association continue working to control hunger in Florida.

SPECIAL CATEGORY:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2010-11
1	Support for Florida Association of Food Banks		\$1,500,000
TOTAL BY FUND: GR			\$1,500,000

TOTAL: BUSINESS DEVELOPMENT			<u>1101.00.00.00</u>
BY FUND TYPE			
GENERAL REVENUE FUND	5,200,011	2,200,000	1000
TRUST FUNDS	22,577,811	204,000	2000
TOTAL POSITIONS.....	188.00		
TOTAL PROG COMP.....	27,777,822	2,404,000	
TOTAL SALARY RATE.....	6,804,245		
=====			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2010-11	POS	AGY REQ N/R FY 2010-11	POS	AG REQ ANZ FY 2010-11	POS	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
AQUACULTURE							42170300
PUBLIC PROTECTION							12
CONSUMER SAFETY/PROTECTION							1205.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	2,068,875						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	2,185,385						1000 1
GENERAL INSPECTION TF -STATE	685,250						2321 1
TOTAL POSITIONS.....	51.50						
TOTAL APPRO.....	2,870,635						
=====							
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -FEDERL	116,700						2261 3
GENERAL INSPECTION TF -STATE	30,532						2321 1
TOTAL APPRO.....	147,232						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	502,156						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	109,000						2261 3
GENERAL INSPECTION TF -STATE	285,966						2321 1
TOTAL APPRO.....	897,122						
=====							
OPERATING CAPITAL OUTLAY							060000
FEDERAL GRANTS TRUST FUND -FEDERL	50,000						2261 3
GENERAL INSPECTION TF -STATE	12,600						2321 1
TOTAL APPRO.....	62,600						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>AQUACULTURE</u>				42170300
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL INSPECTION TF -STATE	85,000			2321 1
	=====	=====	=====	
OYSTER PLANTING				102345
FEDERAL GRANTS TRUST FUND -FEDERL	917,175			2261 3
AG EMERGENCY ERAD TF -STATE	201			2360 1
	-----	-----	-----	
TOTAL APPRO.....	917,376			
	=====	=====	=====	
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	12,563			1000 1
GENERAL INSPECTION TF -STATE	1,845			2321 1
	-----	-----	-----	
TOTAL APPRO.....	14,408			
	=====	=====	=====	
AQUACULTURE DEVELOPMENT				106969
GENERAL REVENUE FUND -STATE	55,780			1000 1
GENERAL INSPECTION TF -STATE	121,260			2321 1
	-----	-----	-----	
TOTAL APPRO.....	177,040			
	=====	=====	=====	
AQUACULTURE PROGRAM GRANTS				107000
FEDERAL GRANTS TRUST FUND -FEDERL	350,000			2261 3
	=====	=====	=====	
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	15,645			1000 1
GENERAL INSPECTION TF -STATE	4,377			2321 1
	-----	-----	-----	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
AQUACULTURE				42170300
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				1205.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
TOTAL APPRO.....	20,022			
=====				
G/A-ARRA 2009				109390
FEDERAL GRANTS TRUST FUND -FEDERL	6,500,000			2261 3
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	51.50			
TOTAL ISSUE.....	12,041,435			
TOTAL SALARY RATE.....	2,068,875			
=====				
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	932-			1000 1
GENERAL INSPECTION TF -STATE	137-			2321 1
TOTAL APPRO.....	1,069-			
=====				
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2009-10				1002000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	3,041			1000 1
GENERAL INSPECTION TF -STATE	953			2321 1
TOTAL APPRO.....	3,994			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2010-11	POS	AGY REQ N/R FY 2010-11	POS	AG REQ ANZ FY 2010-11	POS	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
AQUACULTURE							42170300
PUBLIC PROTECTION							12
CONSUMER SAFETY/PROTECTION							<u>1205.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
OYSTER RE-SEEDING AND REHAB							2103050
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -FEDERL	100,000-						2261 3
EXPENSES							040000
FEDERAL GRANTS TRUST FUND -FEDERL	100,000-						2261 3
OPERATING CAPITAL OUTLAY							060000
FEDERAL GRANTS TRUST FUND -FEDERL	50,000-						2261 3
SPECIAL CATEGORIES							100000
OYSTER PLANTING							102345
FEDERAL GRANTS TRUST FUND -FEDERL	917,175-						2261 3
TOTAL: OYSTER RE-SEEDING AND REHAB							2103050
TOTAL ISSUE.....	1,167,175-						
AMERICAN RECOVERY AND REINVESTMENT							
ACT - FEDERAL STIMULUS FUNDING							2103212
SPECIAL CATEGORIES							100000
G/A-ARRA 2009							109390
FEDERAL GRANTS TRUST FUND -FEDERL	6,500,000-						2261 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH				
INSURANCE FOR FY 2009-10 - 10 MONTH				
ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	15,205		1000 1
GENERAL INSPECTION TF	-STATE	4,765		2321 1
TOTAL APPRO.....		19,970		
SPECIAL PROGRAM FUNDING				4900000
OYSTER PLANTING / RELAYING PROGRAM				4900740
SPECIAL CATEGORIES				100000
OYSTER PLANTING				102345
GENERAL REVENUE FUND	-STATE	350,201		1000 1

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 BUREAU/SECTION/SUB-SECTION/OFFICE: Bureau of Aquaculture Development

LONG RANGE PROGRAM PLAN MEASURE: Number of bushels of processed shell and live oysters deposited to
 Restore habitat on public oyster reefs.

DESCRIPTION OF ISSUE:

This issue requests reinstatement of spending authority for oyster relay activities in a Special Category titled "Oyster Planting" of \$350,201 from the General Revenue Fund.

ISSUE SUMMARY:

The Department of Agriculture and Consumer Services is the agency responsible for oyster reef rehabilitation and restoration in the State. This role is accomplished primarily through live oyster relaying and oyster shell planting. Shell planting is an activity the State has been performing since the early 1900s because biologists and oyster harvesters realized that without returning shell to the bay, the oyster reefs would die. In the last 10 plus years, four

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>AQUACULTURE</u>				42170300
<u>PUBLIC PROTECTION</u>				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
OYSTER PLANTING / RELAYING PROGRAM				4900740

counties, Levy, Dixie, Wakulla and Franklin, have participated in oyster relay projects whereby local non-profit commercial fishing organizations would contract with the Department to provide labor to move oysters from unharvestable to harvestable sites. This activity helps expand the resource as well as stimulate the local economy. The Special Session in January of 2009 removed this funding from General Revenue and eliminated state funding for relay completely. Currently, funding for FY 2009-2010 relaying is appropriated out of federal grant funds. However, these federal funds are one-time grants for restoration of reefs damaged in the 2005 hurricane season. Continued long-term relay will require state funds.

ADVERSE IMPACT IF NOT FUNDED:

In the future, the Division will not be able to continue funding relay with federal funds and does not have sufficient state funds to perform this work, therefore oyster relaying activities will cease.

SPECIAL CATEGORY:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2010-11
1	Oyster Planting		\$350,201

TOTAL ISSUE BY FUND: GENERAL REVENUE FUND \$350,201

RESTORE RUSKIN AQUACULTURE PROGRAM			4900745
SPECIAL CATEGORIES			100000
AQUACULTURE DEVELOPMENT			106969
GENERAL REVENUE FUND	-STATE	65,480	1000 1
GENERAL INSPECTION TF	-STATE	121,260-	2321 1
TOTAL APPRO.....		55,780-	

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						42000000
AGRIC/CONSUMER SVCS/COMMR						42170000
PGM: AGRICULTURAL ECON DEV						42170300
<u>AQUACULTURE</u>						12
PUBLIC PROTECTION						<u>1205.00.00.00</u>
<u>CONSUMER SAFETY/PROTECTION</u>						4900000
SPECIAL PROGRAM FUNDING						4900745
RESTORE RUSKIN AQUACULTURE PROGRAM						

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 BUREAU/SECTION/SUB-SECTION/OFFICE: Bureau of Aquaculture Development

DESCRIPTION OF ISSUE:

This issue requests reinstatement of \$65,480 recurring General Revenue funding in a special category for the Ruskin Aquaculture Tropical Laboratory.

ISSUE SUMMARY:

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 numerous projects, farmer certification, best management practices in lieu of environmental permits, compliance of the best management practices, oyster resource management, water quality monitoring, aquaculture lease management, shellfish safety and inspection, licensing, and permitting assistance. The latest survey of the Florida aquaculture industry revealed that Florida growers sold \$95.5 million in aquacultural products during 2003 up from \$86 million in 1999. At the same time as the Legislature created the Division, they also provided funds to be matched with Federal and Local government funds to establish the Ruskin Tropical Aquaculture Laboratory. The Ruskin Lab also operates a farm adjacent to its buildings for research and demonstration projects. It was the first aquaculture lab of its type in this State. Its mission was to be a partnership between all government levels working together to provide research, extension and demonstration to farmers. As part of the partnership in the Lab's establishment, these funds were placed in the Division's budget to assist in the operation of the Lab. Recent reductions in revenue forced the reduction of half of the recurring appropriation and replaced it with nonrecurring dollars. While this change maintains the current funds at the original level, changing the source of the funding will require these funds to be requested annually and prohibit these funds from being used for personnel, which was the initial purpose of these funds. Historically, the Ruskin Laboratory has been appropriated \$121,260 annually. During the 2008-09 Special Session \$65,480 was reduced in General Revenue. The 2009 Session appropriated \$55,260 in General Revenue and \$121,260 from the General Inspection Trust Fund (GITF). This issue requests a reduction of \$121,260 in the General Inspection Trust Fund, since there is no funding source for this authority, and an increase of \$65,480 from General Revenue.

ADVERSE IMPACT IF NOT FUNDED:

This recurring funding is used by the Ruskin Tropical Aquaculture Laboratory to provide one extension specialist who works with the aquaculture industry in technology transfer and one farm manager who oversees the research production farm located at the facility. The Division currently does not have sufficient recurring funding to provide this type of assistance. Failure to fund this request will reduce the investment already made by the Federal, State and Local governments to establish the premier Laboratory for aquaculture in Florida.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
RESTORE RUSKIN AQUACULTURE PROGRAM				4900745

SPECIAL CATEGORY:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2010-11
	Tropical Aquaculture Lab - Ruskin		\$65,480
	Trust Fund Reduction		(121,260)
	ISSUE TOTAL BY FUND:	General Revenue Fund	\$65,480
		General Inspection Trust Fund	(121,260)

AQUACULTURE PROGRAM				4900750
SPECIAL CATEGORIES				100000
AQUACULTURE DEVELOPMENT				106969
GENERAL REVENUE FUND	-STATE	311,802	311,802	1000 1

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 BUREAU/SECTION/SUB-SECTION/OFFICE: Bureau of Aquaculture Development

DESCRIPTION OF ISSUE:

This issue requests \$311,802 in General Revenue to fund projects identified by the Aquaculture Review Council (ARC) and the Aquaculture Plan for continued success and growth of the aquaculture industry in Florida.

ISSUE SUMMARY:

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 numerous projects, farmer certification, Best Management Practices (BMP) in lieu of environmental permits, compliance of the Best Management Practices, oyster resource management, water quality monitoring, aquaculture lease management, shellfish safety and inspection, licensing, permitting assistance, and annual production of the Florida Aquaculture Plan. The latest survey of the Florida

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						42000000
AGRIC/CONSUMER SVCS/COMMR						42170000
PGM: AGRICULTURAL ECON DEV						42170300
<u>AQUACULTURE</u>						12
<u>PUBLIC PROTECTION</u>						<u>1205.00.00.00</u>
<u>CONSUMER SAFETY/PROTECTION</u>						4900000
SPECIAL PROGRAM FUNDING						4900750
AQUACULTURE PROGRAM						

aquaculture industry revealed that Florida growers sold \$95 million in aquaculture products during 2005. The first survey of Florida aquaculture estimated sales in 1987 at only \$35 million. This increase has incurred in large part due to the legislature's willingness to fund various grant projects identified by the Aquaculture Plan and Aquaculture Review Council during that time. Each previously funded project addressed a single, short-term request which solved a specific problem that if solved funded growth for the industry. The industry, through the Aquaculture Review Council's Request for Proposals process has once again identified priorities for funding to keep the State of Florida as a leader in aquaculture production as required by s. 597.005 (3)(c), F.S. In the 2008-2009, the following items were found to be needs for each of the respective groups: 1). Industry Infrastructure; Development of innovative production techniques that comply with the BMP's, approval of new materials or methods for treating diseases, and improved educational activities. 2). Food Production; Integrated demonstration projects that bring production, economic and marketing specialists together are needed to improve or develop: production systems (ponds, tanks, raceways, cages and hybrid systems), spawning and hatchery techniques, microencapsulated feeds, batch plankton culture procedures, preventative aquatic animal health practices and product value. 3). Ornamental Fish and Aquatic Plant Production; For aquatic plants develop production methods for plants not currently in culture, quantify plant nutritional needs, and identify new pesticides for use on the farm, for marine ornamentals quantify and qualify physiological, nutritional, culture, economic, health management and market information. Develop and test practical production techniques. 4). Alligators; develop effective and efficient feeds and nutrition, genetic studies, and research on diseases and parasites that impact finished leather quality. 5). Gamefish fry and fingerlings; Improve larval nutrition and fish health to reduce early losses. 6). Biotechnology; Understanding gene interaction and expression. Investigate host immunity, resistance and susceptibility to diseases and associated pathogens.

The projects requested below are those that researchers proposed for the next fiscal year and these projects were then reviewed by the Aquaculture Review Council (ARC) for ranking. The projects appear ranked in the order that the ARC gave them pursuant to the needs described in the Aquaculture Plan.

1) Facilitating Student based Aquaculture Research via Outdoor classroom Project-based Instructional Activities. Sarasota County. Riverview High School is seeking funding to establish an outdoor learning laboratory for collaborative classes in aquaculture and related disciplines. These funds will allow students to have hands-on experience in measuring, monitoring and understanding the science part of aquaculture. \$46,070.

2) Commercialization of Florida Pompano Production in Inland Recirculating Systems. Indian River County/statewide. Harbor Branch Oceanographic Institute at Florida Atlantic University will produce Pompano in a commercial system. Data will be collected throughout production and be used to determine the feasibility and economic viability of producing Pompano. \$119,375.

3) Tropical Fish Aquarium Education Program. Leon County/statewide. The Bureau of Seafood and Aquaculture Marketing will develop materials to increase elementary age students' awareness and curiosity about raising Florida Tropical Fish. In addition, this project will also provide information to elementary school teachers on how to set up and maintain tropical fish aquariums in their classrooms. \$26,710.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>AQUACULTURE</u>				42170300
<u>PUBLIC PROTECTION</u>				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
AQUACULTURE PROGRAM				4900750

4) Ornamental Fish Diseases: New Management Strategies. Hillsborough County/statewide. The University of Florida, Tropical Aquaculture Laboratory will develop the infrastructure to test new drugs, biologics and alternative practices for their effectiveness and safety against economically important diseases in the ornamental fish industry, Disease is a major impediment to profitability and production, new drugs and strategies constantly need to be developed. \$119,647.

ADVERSE IMPACT IF NOT FUNDED:

There are no resources provided to the Department to implement these programs, or any other grant programs not contained within the already existing program areas of the Division. Because there is not surplus appropriation given in any category in any budget entity, this type of basic research is not able to be done without a specific appropriation.

SPECIAL CATEGORY:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2010-11
1	Facilitating classroom instructional activities		\$ 46,070
1	Commercialization of Fl Pompano in recirculating systems		119,375
1	Tropical Fish Aquarium Education Program		26,710
1	Ornamental Fish Diseases: New Management Strategies		119,647

TOTAL ISSUE BY FUND: GENERAL REVENUE FUND \$311,802

OYSTER RE-SEEDING AND REHAB 4900830
 OTHER PERSONAL SERVICES 030000

FEDERAL GRANTS TRUST FUND -FEDERL 100,000 100,000 2261 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
AQUACULTURE				42170300
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				1205.00.00.00
SPECIAL PROGRAM FUNDING				4900000
OYSTER RE-SEEDING AND REHAB				4900830
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL	100,000	100,000		2261 3
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND -FEDERL	50,000	50,000		2261 3
SPECIAL CATEGORIES				100000
OYSTER PLANTING				102345
FEDERAL GRANTS TRUST FUND -FEDERL	917,175	917,175		2261 3
TOTAL: OYSTER RE-SEEDING AND REHAB				4900830
TOTAL ISSUE.....	1,167,175	1,167,175		

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 BUREAU/SECTION/SUB-SECTION/OFFICE: Bureau of Aquaculture Development

DESCRIPTION OF ISSUE:

This issue requests \$1,167,175 in the Federal Grants Trust Fund for the purpose of re-seeding, rehabilitation and restoration of oyster reefs in Florida due to damage suffered from the 2005 Hurricane Season.

ISSUE SUMMARY:

The Department of Agriculture and Consumer Services is the agency responsible for oyster reef rehabilitation and restoration in the State. This role is accomplished primarily through oyster shell planting. To assist the Division in fulfilling its responsibilities, Congress appropriated for FY 2006-07 \$4M dollars, to cleanup, restore, reseed and protect Florida's Oyster Industry over the next several years. For FY 10/11, the Division is asking for \$1,167,175 to expend a portion of these federally appropriated funds. Funds will be used to buy, transport and plant shell which will provide an ideal natural resource to help this vital industry recover from the 2005 hurricane season. The current 2009-10 appropriation is non-recurring.

ADVERSE IMPACT IF NOT FUNDED:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>AQUACULTURE</u>				42170300
<u>PUBLIC PROTECTION</u>				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
OYSTER RE-SEEDING AND REHAB				4900830

The Division currently does not have sufficient spending authority to perform this disaster relief type of work and failure to approve this request will result in loss of federal funding available to Florida and since there are not matching state dollars, an inability to restore Florida's oyster reefs damaged by the 2005 Hurricanes.

OTHER PERSONAL SERVICES:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2010-11
2	Part time mates/drivers		\$100,000

EXPENSES:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2010-11
1	Repairs, fuel, travel		\$100,000

OPERATING CAPITAL OUTLAY:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2010-11
1	Misc. Replacement Equipment		\$50,000

SPECIAL CATEGORY:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2010-11
1	Oyster Re-Seeding, Rehabilitation and infrastructure improvements		\$917,175

TOTAL ISSUE BY FUND: FEDERAL GRANT TRUST FUND \$1,167,175

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>AQUACULTURE</u>				42170300
<u>PUBLIC PROTECTION</u>				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
TOTAL: CONSUMER SAFETY/PROTECTION				<u>1205.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	3,516,326	311,802		1000
TRUST FUNDS	2,654,227	1,167,175		2000
TOTAL POSITIONS.....	51.50			
TOTAL PROG COMP.....	6,170,553	1,478,977		
TOTAL SALARY RATE.....	2,068,875			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
AGRIC INTERDICTION STATION				42170400
HEALTH AND HUMAN SERVICES				13
ENVIRONMENTAL HEALTH				1302.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	9,681,315			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	13,155,007			1000 1
GENERAL INSPECTION TF -STATE	126,094			2321 1
AG EMERGENCY ERAD TF -STATE	556,324			2360 1
TOTAL POSITIONS.....	236.00			
TOTAL APPRO.....	13,837,425			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	717,862			1000 1
CITRUS INSPECTION TF -STATE	36,718			2093 1
GENERAL INSPECTION TF -STATE	49,022			2321 1
TOTAL APPRO.....	803,602			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	5,747			1000 1
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
AG LAW ENFORCEMENT TF -STATE	62,525			2025 1
FED LAW ENFORCEMENT TF -STATE	112,987			2719 1
TOTAL APPRO.....	175,512			
=====				
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	123,380			1000 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2010-11	POS	AGY REQ N/R FY 2010-11	POS	AG REQ ANZ FY 2010-11	POS	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
AGRIC INTERDICTION STATION							42170400
HEALTH AND HUMAN SERVICES							13
ENVIRONMENTAL HEALTH							1302.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE	156,473						1000 1
=====							
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE	78,015						1000 1
AG LAW ENFORCEMENT TF -STATE	18,428						2025 1
TOTAL APPRO.....	96,443						
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE	87,595						1000 1
GENERAL INSPECTION TF -STATE	532						2321 1
TOTAL APPRO.....	88,127						
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	236.00						
TOTAL ISSUE.....	15,286,709						
TOTAL SALARY RATE.....	9,681,315						
=====							
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE	36,018-						1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2010-11	POS	AGY REQ N/R FY 2010-11	POS	AG REQ ANZ FY 2010-11	POS	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
AGRIC INTERDICTION STATION							42170400
HEALTH AND HUMAN SERVICES							13
ENVIRONMENTAL HEALTH							1302.00.00.00
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FISCAL YEAR 2009-10							1002000
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	17,946						1000 1
GENERAL INSPECTION TF -STATE	172						2321 1
AG EMERGENCY ERAD TF -STATE	759						2360 1
TOTAL APPRO.....	18,877						
=====							
NONRECURRING EXPENDITURES							2100000
REPLACEMENT OF MOTOR VEHICLES							2103004
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
AG LAW ENFORCEMENT TF -STATE	62,525-						2025 1
FED LAW ENFORCEMENT TF -STATE	112,987-						2719 1
TOTAL APPRO.....	175,512-						
=====							
ANNUALIZATION OF ADMINISTERED							26A0000
FUNDS APPROPRIATIONS							
ADJUSTMENT TO STATE HEALTH							
INSURANCE FOR FY 2009-10 - 10 MONTH							
ANNUALIZATION							26A1200
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	89,730						1000 1
GENERAL INSPECTION TF -STATE	860						2321 1
AG EMERGENCY ERAD TF -STATE	3,795						2360 1
TOTAL APPRO.....	94,385						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
AGRIC INTERDICTION STATION				42170400
HEALTH AND HUMAN SERVICES				13
ENVIRONMENTAL HEALTH				1302.00.00.00
WORKLOAD				3000000
STAFFING AT THE I-95 AGRICULTURAL INTERDICTION STATION				3006390
SALARY RATE				000000
SALARY RATE.....	320,030			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	10.00	500,828		1000 1
EXPENSES				040000
GENERAL REVENUE FUND -STATE	132,780	51,740		1000 1
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	54,400	54,400		1000 1
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL REVENUE FUND -STATE	79,902	79,902		1000 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	3,990			1000 1
TOTAL: STAFFING AT THE I-95 AGRICULTURAL INTERDICTION STATION				3006390
TOTAL POSITIONS.....	10.00			
TOTAL ISSUE.....		771,900	186,042	
TOTAL SALARY RATE.....	320,030			

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE: This is to request 10 Law Enforcement Officer positions from General Revenue to staff the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>AGRIC INTERDICTION STATION</u>				42170400
<u>HEALTH AND HUMAN SERVICES</u>				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
WORKLOAD				3000000
STAFFING AT THE I-95 AGRICULTURAL				
INTERDICTION STATION				3006390

additional lane currently under construction at our I-95 Agricultural Interdiction Station location. These positions will require the associated standard Expense packages totaling \$132,780 (\$81,040 of which is recurring), \$54,400 for the standard Operating Capital Outlay (OCO) police radios, \$3,990 for Human Resources costs (all recurring) and \$79,902 is needed in the Acquisition of Motor Vehicles category to purchase three marked Dodge Charger Police Pursuit Sedans with the necessary police lights, sirens, etc. Each equipped vehicle is projected to cost \$26,634.

ISSUE SUMMARY: \$1.5 million was appropriated in FY 2004-05 and an additional \$2.4 million was appropriated in FY 2007-08 to construct a second inspection lane at our I-95 southbound interdiction station. This second lane is necessary to handle the increasing commercial traffic and to prevent harmful plant and animal pests and diseases from entering the state. It is anticipated that construction on this new lane will be completed by May 2010. The 10 requested positions are the minimum necessary to staff this lane 24 hours a day, 365 days a year.

ADVERSE IMPACT IF NOT FUNDED: Without this funding, we will not be able to use this new lane currently under construction and all of the problems that led to our decision to construct a new lane would continue. In order to prevent traffic from backing up on the interstate, we would be forced to allow trucks to by-pass the inspection process, which would compromise our ability to protect Florida's agricultural industry and our food supply. It would also impact our ability to maintain surface border security.

It is estimated that staffing this added lane will enable us to inspect an additional 560,640 more trucks per year than currently inspected at this location. This should increase revenue generated through the Bill of Lading Program by approximately \$433,682 per year. If this issue is not funded, the lane will not be used and the additional funds will go uncollected.

COST SUMMARY:

SALARIES AND BENEFITS (POSITIONS REQUESTED):

CLASS CODE	TITLE	PAY GRADE	NUMBER OF POSITIONS
8515	Law Enforcement Officers	052	10

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				42000000
AGRIC/CONSUMER SVCS/COMMR				42170000
PGM: AGRICULTURAL ECON DEV				42170400
AGRIC INTERDICTION STATION				13
HEALTH AND HUMAN SERVICES				<u>1302.00.00.00</u>
ENVIRONMENTAL HEALTH				3000000
WORKLOAD				
STAFFING AT THE I-95 AGRICULTURAL				3006390
INTERDICTION STATION				

EXPENSES:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2010-11
10	Professional Expense Packages	10 x \$10,385	\$103,850
10	Law Enforcement Packages	10 x \$ 2,393	\$ 23,930
10	Uniform and Clothing Maintenance Allowance	10 x \$ 500	\$ 5,000
TOTAL BY FUND: General Revenue			\$132,780

OPERATING CAPITAL OUTLAY:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2010-11
10	Law Enforcement Packages (800 MHz Portable Radios)	10 x \$ 4,000	\$ 40,000
3	Mobile Radios (for vehicles)	3 x \$ 4,800	\$ 14,400
TOTAL BY FUND: General Revenue			\$ 54,400

SPECIAL CATEGORY: TR/DMS/HR Svcs

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2010-11
10	Annual Human Resources costs	10 x \$ 399	\$ 3,990
TOTAL BY FUND: General Revenue			\$ 3,990

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
AGRIC INTERDICTION STATION				42170400
HEALTH AND HUMAN SERVICES				13
ENVIRONMENTAL HEALTH				1302.00.00.00
WORKLOAD				3000000
STAFFING AT THE I-95 AGRICULTURAL				
INTERDICTION STATION				3006390

SPECIAL CATEGORY: Acquisition of Motor Vehicles

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2010-11
3	Dodge Charger 4-door Police Sedans with the Police Customer Preferred Order Selection Package, back vinyl seats, a spare tire, rain shields, a dome light and accessory outlets	3 x \$24,134	\$ 72,402
3	Whelen lights and sirens with hardware and installation.	3 x \$ 2,500	\$ 7,500
TOTAL BY FUND: General Revenue			\$ 79,902

TOTAL ISSUE BY FUND: General Revenue \$271,072
 (EXCLUDING SALARIES & BENEFITS)

 POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
NEW POSITIONS							
8515 LAW ENFORCEMENT OFFICER							
N0101 001	10.00	320,030		180,798	500,828	0.00	500,828

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
AGRIC INTERDICTION STATION				42170400
HEALTH AND HUMAN SERVICES				13
ENVIRONMENTAL HEALTH				1302.00.00.00
WORKLOAD				3000000
STAFFING AT THE I-95 AGRICULTURAL INTERDICTION STATION				3006390

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							500,828
	10.00	320,030		180,798	500,828		500,828

CRITICAL CLASS ADJUSTMENT							4500000
SWORN PERSONNEL PAY INCREASE							4508A00
SALARY RATE							000000
SALARY RATE.....	638,500						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	820,919						1000 1
TOTAL: SWORN PERSONNEL PAY INCREASE							4508A00
TOTAL ISSUE.....	820,919						
TOTAL SALARY RATE.....	638,500						

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE: This is to request recurring General Revenue funding of \$820,919 in Salaries and Benefits to fund a pay increase for our sworn law enforcement personnel. Funding this issue will enable us to address a retention issue that has plagued us for several years. It proposes a \$500 increase for each year of service as of July 1, 2010, with a

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
AGRIC INTERDICTION STATION				42170400
HEALTH AND HUMAN SERVICES				13
ENVIRONMENTAL HEALTH				1302.00.00.00
CRITICAL CLASS ADJUSTMENT				4500000
SWORN PERSONNEL PAY INCREASE				4508A00

maximum of \$5,000. All officers who meet performance standards and who have at least one full year of service would be eligible for the increase. This proposal impacts 204 sworn personnel in this budget entity. This request addresses our retention issue only. It does not address cost of living. Therefore, this request is made in addition to any cost of living increase addressed by the collective bargaining unit.

ISSUE SUMMARY: This is not a step pay plan. With this plan, we address the issue of pay delineation based on years of service by July 1, 2010. No additional funds are requested for future years.

We are unable to compete with county and local police departments who offer higher starting salaries and/or better benefits. We are also unable to compete with the Florida Highway Patrol, which starts Law Enforcement Officers at \$2,097 more than we do. As a result, many of our officers leave to accept higher paying positions with state, local and county agencies. During FY 2008-09, we averaged 16.9 vacancies. However, we hired 23 law enforcement personnel, filling each vacancy 1.4 times. During FY 2007-08, we averaged 19.6 vacancies, but hired 53 law enforcement personnel, filling each vacancy 2.6 times. The proposed pay increase would reward loyalty, encouraging officers to stay with the agency, which would help us keep vacancies to a minimum.

ADVERSE IMPACT IF NOT FUNDED: If this issue is not funded, we will continue to struggle to retain experienced law enforcement officers. Our inability to retain officers has created the need for excessive long-term overtime, which causes burn-out, low morale and safety issues. It has also prevented us from approving many leave requests, causing leave balances to accumulate and creating an unfunded liability. And finally, if this issue is not funded, officers will continue to leave the agency, further exacerbating our staffing shortage.

Years w/ Agency	\$ Increase	Interdiction Stations	Admin/ Investigations	Forestry	AES	Inspector General
		# Eligible, Annual Rate	# Eligible, Annual Rate	# Eligible, Annual Rate	# Eligible, Annual Rate	# Eligible, Annual Rate
1	\$ 500	15, \$ 7,500	2, \$ 1,000	0, \$ 0	0, \$ 0	0, \$ 0
2	\$ 1,000	24, \$ 24,000	2, \$ 2,000	2, \$ 2,000	0, \$ 0	1, \$ 1,000
3	\$ 1,500	16, \$ 24,000	2, \$ 3,000	1, \$ 1,500	0, \$ 0	0, \$ 0
4	\$ 2,000	27, \$ 54,000	5, \$ 10,000	1, \$ 2,000	0, \$ 0	0, \$ 0
5	\$ 2,500	11, \$ 27,500	1, \$ 2,500	1, \$ 2,500	0, \$ 0	0, \$ 0
6	\$ 3,000	11, \$ 33,000	7, \$ 21,000	0, \$ 0	1, \$ 3,000	1, \$ 3,000
7	\$ 3,500	15, \$ 52,500	5, \$ 17,500	1, \$ 3,500	0, \$ 0	1, \$ 3,500
8	\$ 4,000	7, \$ 28,000	2, \$ 8,000	1, \$ 4,000	0, \$ 0	0, \$ 0
9	\$ 4,500	4, \$ 18,000	1, \$ 4,500	0, \$ 0	0, \$ 0	0, \$ 0
10+	\$ 5,000	74, \$370,000	12, \$ 60,000	9, \$45,000	0, \$ 0	1, \$ 5,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
AGRIC INTERDICTION STATION				42170400
HEALTH AND HUMAN SERVICES				13
ENVIRONMENTAL HEALTH				1302.00.00.00
CRITICAL CLASS ADJUSTMENT				4500000
SWORN PERSONNEL PAY INCREASE				4508A00

	204,	\$638,500	39,	\$129,500	16,	\$60,500	1,	\$3,000	4,	\$12,500
TOTAL										
FICA (7.65%)		\$48,845		\$9,907		\$4,628		\$230		\$956
Retirement (20.92%)		\$133,574		\$27,091		\$12,657		\$628		\$2,615
TOTAL Request		\$820,919		\$166,498		\$77,785		\$3,858		\$16,071

TOTAL DACS \$ 844,000
 \$ 64,566 FICA
 \$ 176,565 Retirement

 \$1,085,131

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0101 001	0.00	638,500			638,500	0.00	638,500
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							638,500
	0.00	638,500			638,500		638,500

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2010-11	POS	AGY REQ N/R FY 2010-11	POS	AG REQ ANZ FY 2010-11	POS	
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: AGRICULTURAL ECON DEV						42170000
AGRIC INTERDICTION STATION						42170400
HEALTH AND HUMAN SERVICES						13
ENVIRONMENTAL HEALTH						<u>1302.00.00.00</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 2010-11						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						182,419
						820,919
						=====

TOTAL: ENVIRONMENTAL HEALTH						<u>1302.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	15,988,556	186,042				1000
TRUST FUNDS	792,704					2000
TOTAL POSITIONS.....	246.00					
TOTAL PROG COMP.....	16,781,260	186,042				
TOTAL SALARY RATE.....	10,639,845					
	=====	=====	=====	=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
ANIMAL/PEST/DISEASE CONTRL				42170500
HEALTH AND HUMAN SERVICES				13
ENVIRONMENTAL HEALTH				1302.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	5,692,491			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	6,257,896			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	387,648			2261 3
GENERAL INSPECTION TF -STATE	497,950			2321 1
AG EMERGENCY ERAD TF -STATE	423,089			2360 1
TOTAL POSITIONS.....	139.50			
TOTAL APPRO.....	7,566,583			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	11,866			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	395,703			2261 3
GENERAL INSPECTION TF -STATE	61,642			2321 1
TOTAL APPRO.....	469,211			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	417,773			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	967,670			2261 3
GENERAL INSPECTION TF -STATE	373,018			2321 1
TOTAL APPRO.....	1,758,461			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	50,949			1000 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
ANIMAL/PEST/DISEASE CONTRL				42170500
HEALTH AND HUMAN SERVICES				13
ENVIRONMENTAL HEALTH				1302.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
ANIMAL PEST/DISEASE CONTRL				100669
FEDERAL GRANTS TRUST FUND -FEDERL	1,000,000			2261 3
CONTRACTED SERVICES				100777
GENERAL INSPECTION TF -STATE	300,373			2321 1
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	115,048			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	45			2261 3
TOTAL APPRO.....	115,093			
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	50,462			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	2,689			2261 3
GENERAL INSPECTION TF -STATE	3,456			2321 1
TOTAL APPRO.....	56,607			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	139.50			
TOTAL ISSUE.....	11,317,277			
TOTAL SALARY RATE.....	5,692,491			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
ANIMAL/PEST/DISEASE CONTRL				42170500
HEALTH AND HUMAN SERVICES				13
ENVIRONMENTAL HEALTH				1302.00.00.00
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
FEDERAL GRANTS TRUST FUND -FEDERL		5		2261 3
GENERAL INSPECTION TF -STATE		13,091		2321 1
TOTAL APPRO.....		13,096		
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				1002000
FISCAL YEAR 2009-10				010000
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -STATE		9,763		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		604		2261 3
GENERAL INSPECTION TF -STATE		777		2321 1
AG EMERGENCY ERAD TF -STATE		660		2360 1
TOTAL APPRO.....		11,804		
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH				
INSURANCE FOR FY 2009-10 - 10 MONTH				
ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		48,815		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		3,020		2261 3
GENERAL INSPECTION TF -STATE		3,885		2321 1
AG EMERGENCY ERAD TF -STATE		3,300		2360 1
TOTAL APPRO.....		59,020		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
ANIMAL/PEST/DISEASE CONTRL				42170500
HEALTH AND HUMAN SERVICES				13
ENVIRONMENTAL HEALTH				1302.00.00.00
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
LABORATORY INFORMATION MANAGEMENT				
SYSTEM UPGRADE				36310C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL INSPECTION TF	-STATE	245,000	230,000	2321 1

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

BUREAU/SECTION/SUB-SECTION/OFFICE: Bureau of Diagnostic Laboratories

LONG RANGE PROGRAM PLAN REFERENCE: Conduct animal-related diagnostic Laboratory procedures; 2) Prevent, control, and eradicate animal diseases.

ISSUE NARRATIVE JUSTIFICATION:

DESCRIBE YOUR REQUEST:

This request is for General Inspection Trust Fund authority of \$245,000 (\$15,000 recurring) in the Contracted Services category to replace an obsolete Laboratory Information Management Systems (LIMS) with a new commercial off the shelf (COTS) application.

WHAT IS THE BUSINESS PROBLEM BEING ADDRESSED:

The Bureau of Diagnostic Laboratories consists of two laboratories, the Kissimmee Diagnostic Laboratory and the Live Oak Diagnostic Laboratory. Laboratory personnel performed approximately 343,000 procedures on samples received in Fiscal Year (FY) 2008-09. These samples may be analyzed for pathogenic bacteria, toxins, poisons and diseases affecting animals and humans, or any combination of these analyses. To fully achieve the Long Range Program Plan (LRPP) activities of laboratory analyses, it is necessary to maintain accurate sample tracking, reporting, chain of custody and data retention.

The Bureau's LIMS is in need of replacement as it is not supported by a maintenance contract due to the LIMS vendor no longer being in business. The current LIMS was developed using technology and development practices that are now over 10 years old as the LIMS was implemented in FY 1999-00. The current system is not transferrable to an upgraded operating system and the application will fail if the database is upgraded to a new Oracle Relational Data Base Management System (RDBMS) version. The Bureau has an increased risk of an unrecoverable failure. In addition, due to its age, the system lacks the capability to address quality assurance and trend analysis. Report generation is limited, and this lack of flexibility hinders production, and managing resources and workloads.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2010-11	POS	AGY REQ N/R FY 2010-11	POS	AG REQ ANZ FY 2010-11	POS	
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: AGRICULTURAL ECON DEV						42170000
ANIMAL/PEST/DISEASE CONTRL						42170500
HEALTH AND HUMAN SERVICES						13
ENVIRONMENTAL HEALTH						<u>1302.00.00.00</u>
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
LABORATORY INFORMATION MANAGEMENT						
SYSTEM UPGRADE						3631000

As part of their federal contracts, the laboratories analyze animal disease samples related to federal programs that require automated versions of the data be sent to a national repository. This automation is difficult and requires "work around" by Laboratory personnel to meet these requirements.

The Kissimmee Laboratory was recently re-accredited and the Live Oak Laboratory expects to be accredited in 2010 by the American Association of Veterinary Laboratory Diagnosticians (AAVLD). These accreditations provide credibility for state analyses, as well as assure the capability to maintain current cooperative agreements with USDA. A reliable LIMS that meets AAVLD requirements is essential to maintaining this accreditation.

DESCRIBE THE PROPOSED SOLUTION FOR THE BUSINESS PROBLEM:

The proposed solution is to purchase one COTS LIMS that will support both laboratories. Data for the new LIMS will be stored in the Department's Oracle RDBMS to provide electronic interaction and data sharing with other program areas in the Division. The data will be stored in an Oracle RDBMS on existing infrastructure.

Once this COTS LIMS is implemented, the Bureau of Diagnostic Laboratories will be able to operate on a supported application and an Oracle RDBMS which meets Department standards. The major COTS LIMS now on the market allows restricted access to any data defined by business managers, and allows user customization of needed management reports by the laboratory managers. In addition, the major COTS LIMS on the market can incorporate additional requirements of current USDA and FDA contracts and partnerships.

The new system is a benefit to the Department because the enhanced reporting will allow managers to monitor trends and react more effectively to issues involving animal diseases. One of the benefits of the improved reporting is that the citizens of Florida will be better protected from diseases affecting animals and humans, whether naturally occurring or terrorism related.

The Division has successfully implemented some significant technology projects in the recent past such as the Reportable Animal Disease (RAD) application. The current LIMS is an Oracle client server application that was implemented by the Division, with enhancements and modules added over the years. Therefore, the Division has experience with projects similar in scope and size to this one.

Benefits of this solution are as follows:

Tangible benefits include:

- Vendor support

Intangible benefits include:

- Increased effectiveness of Laboratory objectives
- More reliable application

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ ANZ	AGY REQUEST	AGY REQ ANZ	
FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						42000000
						42170000
						42170500
						13
						<u>1302.00.00.00</u>
						3630000
						36310C0

- Additional HL7 (Health Level 7) standard for electronic data exchange in all healthcare environments

Certain Assumptions, Constraints, and Risks have been identified for this solution and are as follows:
 Assumptions:

- A commercially available LIMS will be customized to meet the required functionalities of the Laboratory
- Business staff will be available during the implementation timeline
- The project will be fully funded

Constraints:

- Timeframe to implement the LIMS is limited to one year
- The project and system must follow accreditation testing

Risks:

- The current system fails before end of the project
- A pre-defined system may require changes in existing laboratory processes

An alternative solution of developing our own LIMS in-house using Division IT staff and Laboratory staff was considered, however this was deemed to be much more costly than acquiring a commercial LIMS that is currently running in several AAVLD accredited laboratories nationwide.

STATE HOW LONG THE REQUEST WILL MEET THOSE NEEDS AND THE BENEFITS OF THE REQUESTED INFORMATION TECHNOLOGY RESOURCES:
 It is anticipated that this solution will meet the business needs of both laboratories for at least 8 years. A reliable LIMS for each of the Division's two laboratories will help assure accurate analyses, and prompt and accurate reporting, which is necessary to meet the objectives of a more rapid identification of animal diseases.

IMPACT OF NOT FUNDING THE REQUEST:

If this request is not funded, the Bureau of Diagnostic Laboratories will be in jeopardy of not being able to manage the results of analysis of animal disease samples or to provide management with reliable data on such analysis. This would deprive management of key decision-making data in their efforts to safeguard against diseases affecting animals and humans. It may also result in the loss of federal grants and an increased risk of animal disease and other negative health consequences to the public.

Additionally, it will significantly impede efforts to maintain AAVLD accreditation for these laboratories.

WHAT IS THE TOTAL COST RELATING TO THE REQUEST (internal, external, on-going maintenance support costs, etc:
 The total cost is \$245,000 for purchase, customization and maintenance of an off the shelf (COTS) LIMS which includes \$230,000 in non-recurring funds and \$15,000 in recurring funds for year one and subsequent years for software maintenance costs. The total cost reflects no additional funding request for replacement equipment. The methodology used to

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2010-11	POS	AGY REQ N/R FY 2010-11	POS	AG REQ ANZ FY 2010-11	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
ANIMAL/PEST/DISEASE CONTRL							42170500
HEALTH AND HUMAN SERVICES							13
ENVIRONMENTAL HEALTH							<u>1302.00.00.00</u>
PROGRAM OR SERVICE-LEVEL							
INFORMATION TECHNOLOGY							3630000
LABORATORY INFORMATION MANAGEMENT							
SYSTEM UPGRADE							36310C0

calculate the cost was non-binding research analysis on leading animal disease diagnostic LIMS vendors.

Cost Impact after Implementation:

The overall operations of the labs will not have a cost impact after the implementation of a new LIMS. The daily operations will be enhanced by the added functionalities and benefits highlighted in the proposed solution. Maintenance costs will increase because we are currently running an unsupported LIMS with no annual maintenance fee.

There will be no fiscal impact on other services with the Division.

WHAT ARE THE PLANNED MILESTONE DATES FOR THE REQUEST?

Based on the Department's experience, it is estimated that 3 months are needed for procurement, and 3 to 4 months are needed for the customization and implementation.

Sept 2009

- ITLC (Information Technology Life Cycle) Initiation Phase for Project Management and Information Systems Development (completed)

Oct 2009 - Feb 2010

- project needs assessment

Feb 2010 - Jun 2010

- initiate a master project plan

- initiate a master project schedule

- initiate the system security plan

- contract statement of work

Jun 2010 - Jun 2010

- prepare the Invitation to Negotiate

Jul 2010 - Sep 2010

- procurement

Oct 2010 - Nov 2010

- customization training, server configuration, installation

Dec 2010 - Mar 2011

- customization & implementation

Apr 2011 - May 2011

- end user training, testing, and acceptance

SPECIAL CATEGORY: Contracted Services

Amount Needed

QUANTITY DESCRIPTION

CALCULATIONS

FY 2010-11

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
ANIMAL/PEST/DISEASE CONTRL				42170500
HEALTH AND HUMAN SERVICES				13
ENVIRONMENTAL HEALTH				<u>1302.00.00.00</u>
PROGRAM OR SERVICE-LEVEL				
INFORMATION TECHNOLOGY				3630000
LABORATORY INFORMATION MANAGEMENT				
SYSTEM UPGRADE				36310C0
1 LIMS Implementation and Configuration			1 X 245,000	\$ 245,000
Services and Technical Support				
			TOTAL ISSUE BY FUND:	
			General Inspection TF:	\$ 245,000

TOTAL: ENVIRONMENTAL HEALTH				<u>1302.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	6,962,572			1000
TRUST FUNDS	4,683,625	230,000		2000
TOTAL POSITIONS.....	139.50			
TOTAL PROG COMP.....	11,646,197	230,000		
TOTAL SALARY RATE.....	5,692,491			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
PLANT/PEST/DISEASE CONTROL				42170600
HEALTH AND HUMAN SERVICES				13
ENVIRONMENTAL HEALTH				1302.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	13,138,546			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	8,673,511			1000 1
CITRUS INSPECTION TF -STATE	840,940			2093 1
FEDERAL GRANTS TRUST FUND -STATE	1,910			2261 1
-FEDERL	3,243,245			2261 3
TOTAL FEDERAL GRANTS TRUST FUND	3,245,155			2261
AG EMERGENCY ERAD TF -STATE	2,766,675			2360 1
PLANT INDUSTRY TF -STATE	2,771,252			2507 1
TOTAL POSITIONS.....	364.00			
TOTAL APPRO.....	18,297,533			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	21,170			1000 1
CITRUS INSPECTION TF -STATE	1,000			2093 1
FEDERAL GRANTS TRUST FUND -FEDERL	419,808			2261 3
AG EMERGENCY ERAD TF -STATE	19,817			2360 1
PLANT INDUSTRY TF -STATE	808,560			2507 1
TOTAL APPRO.....	1,270,355			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	894,890			1000 1
CITRUS INSPECTION TF -STATE	79,898			2093 1
FEDERAL GRANTS TRUST FUND -FEDERL	437,167			2261 3
AG EMERGENCY ERAD TF -MATCH	23,962			2360 2
PLANT INDUSTRY TF -STATE	724,866			2507 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2010-11	POS	AGY REQ N/R FY 2010-11	POS	AG REQ ANZ FY 2010-11	POS	
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
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
TOTAL APPRO.....	2,160,783						
=====							
OPERATING CAPITAL OUTLAY							060000
FEDERAL GRANTS TRUST FUND -FEDERL	66,195						2261 3
PLANT INDUSTRY TF -STATE	5,006						2507 1
TOTAL APPRO.....	71,201						
=====							
SPECIAL CATEGORIES							100000
AGRI EMER MEDFLY PROGRAM							100101
AG EMERGENCY ERAD TF -STATE	583,916						2360 1
-MATCH	418,458						2360 2
TOTAL AG EMERGENCY ERAD TF	1,002,374						2360
TOTAL APPRO.....	1,002,374						
=====							
G/A-BOLL WEEVIL ERADICATE							100134
PLANT INDUSTRY TF -STATE	560,000						2507 1
=====							
APIARIAN INDEMNITIES							100140
AG EMERGENCY ERAD TF -STATE	36,000						2360 1
=====							
ENDANGERED PLANT SPECIES							100207
PLANT INDUSTRY TF -STATE	240,000						2507 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
PLANT/PEST/DISEASE CONTROL				42170600
HEALTH AND HUMAN SERVICES				13
ENVIRONMENTAL HEALTH				1302.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CIT HEALTH RESPONSE PROGRAM				100444
FEDERAL GRANTS TRUST FUND -FEDERL	5,885,038			2261 3
AG EMERGENCY ERAD TF -STATE	1,522,159			2360 1
TOTAL APPRO.....	7,407,197			
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	12,538			2261 3
AG EMERGENCY ERAD TF -STATE	120,000			2360 1
PLANT INDUSTRY TF -STATE	118,049			2507 1
TOTAL APPRO.....	362,212			
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	882,957			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	262,374			2261 3
TOTAL APPRO.....	1,145,331			
TR/IFAS/INVASIVE EXOTICS				103810
PLANT INDUSTRY TF -STATE	720,000			2507 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
PLANT/PEST/DISEASE CONTROL				42170600
HEALTH AND HUMAN SERVICES				13
ENVIRONMENTAL HEALTH				1302.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	171,471			1000 1
CITRUS INSPECTION TF -STATE	11,713			2093 1
FEDERAL GRANTS TRUST FUND -FEDERL	45,921			2261 3
PLANT INDUSTRY TF -STATE	39,616			2507 1
TOTAL APPRO.....	268,721			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	364.00			
TOTAL ISSUE.....	34,541,707			
TOTAL SALARY RATE.....	13,138,546			
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	254,853-			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	75,731-			2261 3
TOTAL APPRO.....	330,584-			
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2009-10				1002000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	13,859			1000 1
CITRUS INSPECTION TF -STATE	1,345			2093 1
FEDERAL GRANTS TRUST FUND -STATE	3			2261 1
-FEDERL	5,185			2261 3
TOTAL FEDERAL GRANTS TRUST FUND	5,188			2261
AG EMERGENCY ERAD TF -STATE	4,422			2360 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
PLANT/PEST/DISEASE CONTROL				42170600
HEALTH AND HUMAN SERVICES				13
ENVIRONMENTAL HEALTH				<u>1302.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2009-10				1002000
SALARIES AND BENEFITS				010000
PLANT INDUSTRY TF -STATE		4,431		2507 1
TOTAL APPRO.....		29,245		
NONRECURRING EXPENDITURES				2100000
CITRUS HEALTH RESPONSE PROGRAM				2103052
SPECIAL CATEGORIES				100000
CIT HEALTH RESPONSE PROGRAM				100444
FEDERAL GRANTS TRUST FUND -FEDERL		5,885,038-		2261 3
AG EMERGENCY ERAD TF -STATE		1,522,159-		2360 1
TOTAL APPRO.....		7,407,197-		
APIARY PEST CONTROL DEVELOPMENT				2103223
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
AG EMERGENCY ERAD TF -STATE		120,000-		2360 1
STERILE MEDFLY RELEASE PROGRAM				2103247
SPECIAL CATEGORIES				100000
AGRI EMER MEDFLY PROGRAM				100101
AG EMERGENCY ERAD TF -STATE		583,916-		2360 1
-MATCH		418,458-		2360 2
TOTAL AG EMERGENCY ERAD TF		1,002,374-		2360
TOTAL APPRO.....		1,002,374-		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
PLANT/PEST/DISEASE CONTROL				42170600
HEALTH AND HUMAN SERVICES				13
ENVIRONMENTAL HEALTH				1302.00.00.00
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH				
INSURANCE FOR FY 2009-10 - 10 MONTH				
ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	69,295			1000 1
CITRUS INSPECTION TF -STATE	6,725			2093 1
FEDERAL GRANTS TRUST FUND -STATE	15			2261 1
-FEDERL	25,925			2261 3
TOTAL FEDERAL GRANTS TRUST FUND	25,940			2261
AG EMERGENCY ERAD TF -STATE	22,110			2360 1
PLANT INDUSTRY TF -STATE	22,155			2507 1
TOTAL APPRO.....	146,225			
SPECIAL PROGRAM FUNDING				4900000
APIARY PEST CONTROL DEVELOPMENT				4900930
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
AG EMERGENCY ERAD TF -STATE	120,000	120,000		2360 1

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 BUREAU/SECTION/SUB-SECTION/OFFICE: Plant and Apiary Inspection/Apiary Inspection

LONG RANGE PROGRAM PLAN MEASURE: Number of plant, fruit fly trap and honeybee inspections performed

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
PLANT/PEST/DISEASE CONTROL				42170600
HEALTH AND HUMAN SERVICES				13
ENVIRONMENTAL HEALTH				<u>1302.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
APIARY PEST CONTROL DEVELOPMENT				4900930

DESCRIPTION OF ISSUE: This issue is to request \$120,000 in the Agricultural Emergency Eradication Trust Fund to continue to participate in the Africanized Honey Bee (AHB) surveys, and to conduct awareness training to share important public safety messages about AHB as their range and influence increases.

The Apiary Industry in Florida is currently under considerable stress on two fronts: Africanized honey bees (AHB) on one side and the collapse of honey bee health due to Colony Collapse Disorder (CCD), Varroa Mites, and toxins on the other. A great many crops in Florida rely on honey bee pollination and research into the aforementioned pests and diseases is vital to ensure Florida's agricultural viability. No less damaging to Florida's economy is the negative perception the public holds for honey bees as a result of AHB. Beekeepers are viewed by many communities as part of the problem and not as part of the solution to the AHB crises. The general public, as well as first responders must be educated as to the role managed bee colonies play in reducing AHB populations as well as the economic importance of a healthy honey bee industry. Africanized honey bees threaten Florida crops by reducing the number of pollinating honey bees without which Florida could not grow many economically important crops such as citrus, seedless watermelons, blueberries, strawberries, avocados, cucumbers, squash, okra and many more.

ISSUE SUMMARY: The Varroa mite (Varroa destructor) without argument is considered the cause of approximately 80% of all honey bee health problems within the industry. We have collaborated with the University of Florida to form a Varroa Research Consortium, partnering with the USDA to share resources and facilities. Two Post Doctorates have been hired using funds appropriated by the legislature to work solely on new methods that produce the desired effects and that are efficacious, safe and cost effective Varroa mite controls. The Varroa mite is an An introduced Asian external blood-sucking parasite,, that varroa continues to debilitate Florida Apiaries and is implicated in Colony Collapse Disorder (CCD) as inadequate treatments still prevail. The Varroa mite acts as a vector or transmission pathway of bacteria and viruses which further weakens the honey bee population leading to premature death of entire colonies. The Varroa mite exhibits resistance to labeled miticides for use on honey bees. Research trials conducted and coordinated by the Apiary Section are in place and have shown positive preliminary data for Varroa control methods, but additional and immediate research and methods development is vital to provide cost effective and consistent mite control strategies to the Industry.

ADVERSE IMPACT IF NOT FUNDED: The Industry will accelerate its collapse without continued funding. Commercial honey production is a poor business model at this time due to cheap imported honey products.. Crop pollination may be the new business model but without strong healthy honey bees, maximum revenue cannot be collected due to dead or weak honey bee pollinating units. The commercial industry is in transition to a fee-based pollination business if beekeepers can simply keep their honey bee colonies alive long enough to make a profit. The profit margin for the apiary industry makes it difficult for beekeepers to provide additional financial resources.

The spread of the defensive and aggressive Africanized bee in Florida is a landmark environmental event for the State. This introduced invasive honey bee race is annually responsible for approximately 300 human fatalities in Brazil. There have been 20 human fatalities in the Southwestern United States (US) since Africanized bees crossed into the US from Mexico, along with hundreds of livestock and pet losses, and thousands of non-fatal public stinging incidents. Florida has a separate isolated population of Africanized Honey Bees distinct from the primary invasive population in the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
PLANT/PEST/DISEASE CONTROL				42170600
HEALTH AND HUMAN SERVICES				13
ENVIRONMENTAL HEALTH				1302.00.00.00
SPECIAL PROGRAM FUNDING				4900000
APIARY PEST CONTROL DEVELOPMENT				4900930

Southwest US. We have already suffered one human fatality and hundreds of non-fatal human stinging events as well as losing livestock and pets to the growing population of AHBs. Simply stated, public safety is in jeopardy and the industry will be compromised if AHB surveying and control development work is hindered or lost due to lack of funds.

COST SUMMARY: To continue to address African Bees with public education and out reach, we anticipate a cost of \$20,000 to maintain this initiative. Keeping the two Varroa Consortium Post Doctoratess actively involved will cost \$100,000 to identify control strategies and bring a recommendation to the industry more quickly. Preliminary work plans are already in development for USDA and state cooperators to initiate or continue important research with honey bees and honey bee pests. Important research topics that are crucial to the survival of the Apiary Industry include: understanding and stopping Colony Collapse Disorder; environmentally safe and effective controls for Varroa mite and tracheal mites (parasites of honeybees) including biocontrol and biorationals; and increased detection, eradication and public awareness capabilities for the Africanized honey bee which threatens public safety and the Honey Bee Industry.

CONTRACTUAL SERVICES:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2010-11
1	Contractual Service Agreements		\$120,000

TOTAL ISSUE BY FUND: AEETF \$120,000

STERILE MEDFLY RELEASE PROGRAM	4904100
SPECIAL CATEGORIES	100000
AGRI EMER MEDFLY PROGRAM	100101

AG EMERGENCY ERAD TF -STATE 1,002,374 2360 1

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

BUREAU/SECTION/SUB-SECTION/OFFICE: Plant Inspection; Methods Development and Biological Control

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
PLANT/PEST/DISEASE CONTROL				42170600
HEALTH AND HUMAN SERVICES				13
ENVIRONMENTAL HEALTH				1302.00.00.00
SPECIAL PROGRAM FUNDING				4900000
STERILE MEDFLY RELEASE PROGRAM				4904100

LONG RANGE PROGRAM PLAN MEASURE: Number of Plant, Fruit Fly Trap and Honeybee Inspections Performed; Billions of Sterile Medflies Released

DESCRIPTION OF ISSUE: The Division of Plant Industry is requesting \$1,002,374 in recurring funding from the Agricultural Emergency Eradication Trust Fund to continue the Department's Medfly Program at the current level. In FY 2009-2010, \$1,002,374 was transferred from recurring to nonrecurring funding. This request would restore the recurring funds that shifted to non-recurring in the previous fiscal year. These funds are critical and have kept Florida medfly-free for almost 12 years.

ISSUE SUMMARY:

In 1997, the Mediterranean fruit fly (Medfly), a pest of over 250 fruits and vegetables such as citrus, tomatoes and bell peppers for which Florida is the largest U.S. producer, was found to be infesting Hillsborough County. The infestation subsequently spread to Manatee, Sarasota, Polk and Highlands County. In order to effectively eradicate this exotic pest, a joint federal/state cooperative eradication program was launched requiring aerial pesticide treatments over large areas of urban and rural Central Florida for a cost of approximately \$45 million. There was strong public opposition to these treatments. In order to prevent future medfly outbreaks, the Department implemented an exclusion program that includes: the release of sterile medflies around the Tampa Bay area and Miami International Airport (in cooperation with the USDA), extensive early detection protocols through the Fruit Fly Detection Program (FFD), a Caribbean Fruit Fly Free Certification Program (CFFCP), a Sterile Medfly Preventative Release Program (PRP) and identification/screening conducted by the Palmetto Fruit Fly Identification Laboratory (FFIL). Since 1998, the Florida Legislature has appropriated approximately \$1 million a year to support this program.

In FY 2009-2010 budget, \$1,002,374 was transferred from recurring to nonrecurring funding. This program has effectively kept Florida medfly-free for almost 12 years. From a cost benefit perspective it is better to fund \$1 million per year for a medfly prevention program than it is to spend \$45 million per year on a medfly eradication effort.

ADVERSE IMPACT IF NOT FUNDED: If \$1,002,374 is not funded, the Sterile Medfly Release Program will be eliminated which will enable exotic fruit flies to become established. If this happens, Florida will lose its ability to certify citrus as fruit fly free for purposes of export, leading to a major loss in market share and revenue for the state.

COST SUMMARY:

SPECIAL CATEGORY:

AMOUNT NEEDED

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
PLANT/PEST/DISEASE CONTROL				42170600
HEALTH AND HUMAN SERVICES				13
ENVIRONMENTAL HEALTH				1302.00.00.00
SPECIAL PROGRAM FUNDING				4900000
STERILE MEDFLY RELEASE PROGRAM				4904100

QUANTITY	DESCRIPTION	CALCULATIONS	FY 2010-11
	State Administered Program	TOTAL ISSUE BY FUND - AETTF:	\$1,002,374
	Sterile Medfly Release Program		
		TOTAL ISSUE:	\$1,002,374

CITRUS HEALTH RESPONSE PROGRAM				4906600
SPECIAL CATEGORIES				100000
CIT HEALTH RESPONSE PROGRM				100444
FEDERAL GRANTS TRUST FUND -FEDERL	5,606,038	5,606,038		2261 3
AG EMERGENCY ERAD TF -MATCH	1,522,159	1,522,159		2360 2
TOTAL APPRO.....	7,128,197	7,128,197		

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 BUREAU/SECTION/SUB-SECTION/OFFICE: Pest Eradication and Control

LONG RANGE PROGRAM PLAN MEASURE: Number of commercial citrus acres surveyed for citrus canker.

DESCRIPTION OF ISSUE: This is to request \$7,128,197 (\$5,606,038 in the Federal Grants Trust Fund and \$1,522,159 in Agricultural Emergency Eradication Trust Fund) in a special category to fund the Citrus Health Response Program (CHRP). This program has been authorized since the 2006-2007 fiscal year to protect the economic well-being of the Florida Citrus Industry from citrus canker, citrus greening and other exotic citrus diseases.

ISSUE SUMMARY: The FY 09-10 appropriations are non-recurring and funds must be re-appropriated to continue the program. The Citrus Health Response Program is responsible for surveying citrus groves for citrus canker and citrus greening and ensuring that growers are taking appropriate measures to control these diseases. There are approximately 100,000 acres of citrus to inspect annually. The program also requires regulatory oversight of mandatory decontamination and harvesting operations. It is anticipated that the Department will conduct 60,000 regulatory compliance checks per year under this program. The CHRP requirements may be subject to change depending upon the outcome of the Asymptomatic Pest

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
PLANT/PEST/DISEASE CONTROL				42170600
HEALTH AND HUMAN SERVICES				13
ENVIRONMENTAL HEALTH				1302.00.00.00
SPECIAL PROGRAM FUNDING				4900000
CITRUS HEALTH RESPONSE PROGRAM				4906600

Risk Assessment conducted by USDA and their subsequent rule development pertaining to the shipment of asymptomatic citrus to other citrus producing states. If program requirements change, appropriate adjustments to the issue will be made.

Another important component of this program is the enhanced Citrus Nursery Inspection Program. There are 685 nurseries that require inspections on a 45-day inspection cycle as per the United States Department of Agriculture (USDA) interim rule on citrus canker. This helps to ensure that only citrus canker and citrus greening-free trees are sold or moved for planting in Florida citrus groves or dooryards in accordance with new legislation and administrative rules that required all citrus nursery stock to be produced in approved structures on approved sites beginning January 1, 2007.

Almost all aspects of the CHRP rely on the heavy use of vehicles. The Division of Plant Industry will request funding from the USDA to replace 9 vehicles with mileage over 200K miles that range between 7 and 24 years old. The approximate replacement cost is \$221,000, 100% of which will come from Federal Grants Trust Fund and none from state funding.

ADVERSE IMPACT IF NOT FUNDED: If not funded, citrus canker and citrus greening will spread quickly to commercial groves on citrus nursery trees used to reset groves and to establish new groves. 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 \$9 billion annually to the state's economy, will be devastating if this program is not funded.

COST SUMMARY:	AMOUNT NEEDED
SPECIAL CATEGORY:	FY 2010-11
-----	-----
QUANTITY DESCRIPTION	
Personnel	
Other Personal Services (OPS) (99)	2,676,960
120 OPS x \$27,040 (2080 hrs X \$13/hr)	
Overtime-(120 X 10 hrs. x 19.5/hr (time and a half)	19,305
Insurance-Unemployment/Worker's Compensation	500,000

Total Personnel	3,196,265
Expenses	
Fuel-Vehicles	400,000
Repair & Maintenance-Vehicles & Equipment	180,726
Vehicle Replacement	221,000
Travel-Tolls, Etc.	48,711
Rent	98,044

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
PLANT/PEST/DISEASE CONTROL				42170600
HEALTH AND HUMAN SERVICES				13
ENVIRONMENTAL HEALTH				<u>1302.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
CITRUS HEALTH RESPONSE PROGRAM				4906600
Office & Data Processing Supplies				44,149
Equipment				58,871
Postage				8,635
Data Processing Contracts				680,000
Chemicals				19,923
Telephones				151,772
Printing				8,758
Information Services				6,338
Legal Services				350,355
Miscellaneous - (utilities, insurance, etc.)				1,654,650
Total Expenses				<u>3,931,932</u>
Total Special Category Request				<u>7,128,197</u>
TOTAL ISSUE BY FUND: - AEETF				1,522,159
FGTF				5,606,038
TOTAL ISSUE				<u>7,128,197</u>

TOTAL: ENVIRONMENTAL HEALTH				<u>1302.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	10,576,781			1000
TRUST FUNDS	23,530,812	7,248,197		2000
TOTAL POSITIONS.....	364.00			
TOTAL PROG COMP.....	34,107,593	7,248,197		
TOTAL SALARY RATE.....	13,138,546			
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