

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>AGRIC LAW ENFORCEMENT</u>				42010100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	15,174,785			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	17,679,805			1000 1
DIV OF LICENSING TF -STATE	1,360,892			2163 1
GENERAL INSPECTION TF -STATE	1,875,575			2321 1
AG EMERGENCY ERAD TF -STATE	1,050,851			2360 1

TOTAL POSITIONS.....	302.00			
TOTAL APPRO.....	21,967,123			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	86,105			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	1,640,918			1000 1
DIV OF LICENSING TF -STATE	209,425			2163 1
GENERAL INSPECTION TF -STATE	258,371			2321 1
AG EMERGENCY ERAD TF -STATE	50,820			2360 1

TOTAL APPRO.....	2,159,534			
=====				
AID TO LOCAL GOVERNMENTS				050000
MARIJUANA ERADICATION PRG				050010
FEDERAL GRANTS TRUST FUND -FEDERL	500,000			2261 3
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>AGRIC LAW ENFORCEMENT</u>				42010100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	125,747			1000 1
DIV OF LICENSING TF -STATE	18,687			2163 1
TOTAL APPRO.....	144,434			
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	231,408			1000 1
DIV OF LICENSING TF -STATE	11,500			2163 1
GENERAL INSPECTION TF -STATE	25,000			2321 1
TOTAL APPRO.....	267,908			
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	1,326,732			1000 1
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE	106,242			1000 1
GENERAL INSPECTION TF -STATE	23,916			2321 1
TOTAL APPRO.....	130,158			
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	74,003			1000 1
DIV OF LICENSING TF -STATE	7,492			2163 1
GENERAL INSPECTION TF -STATE	5,561			2321 1
AG EMERGENCY ERAD TF -STATE	529			2360 1
TOTAL APPRO.....	87,585			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: COMMISSIONER/ADMIN							42010000
<u>AGRIC LAW ENFORCEMENT</u>							42010100
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2020-21 - STATEWIDE PAY INCREASE - EFFECTIVE 10/1/2020							1001950
SALARY RATE							000000
SALARY RATE.....		455,349					
		=====		=====			
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		341,319					1000 1
DIV OF LICENSING TF -STATE		26,294					2163 1
GENERAL INSPECTION TF -STATE		36,218					2321 1
AG EMERGENCY ERAD TF -STATE		20,272					2360 1
TOTAL APPRO.....		424,103					
		=====		=====			
TOTAL: SALARY INCREASES FOR FY 2020-21 - STATEWIDE PAY INCREASE - EFFECTIVE 10/1/2020							1001950
TOTAL ISSUE.....		424,103					
TOTAL SALARY RATE.....		455,349					
		=====		=====			
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		1					1000 1
DIV OF LICENSING TF -STATE		1					2163 1
TOTAL APPRO.....		2					
		=====		=====			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>AGRIC LAW ENFORCEMENT</u>				42010100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
REPLACEMENT OF MOTOR VEHICLES				2103004
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
AG EMERGENCY ERAD TF -STATE	600,000-			2360 1
	=====	=====	=====	
VETO ACQUISITION OF MOTOR VEHICLES				2103072
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
AG EMERGENCY ERAD TF -STATE	600,000			2360 1
	=====	=====	=====	
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL REVENUE FUND -STATE	798,520	798,520		1000 1
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:
 PRIORITY ISSUE #22

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request seeks \$798,520 of non-recurring General Revenue authority in the Acquisition of Motor Vehicles Category to replace a total of 19 vehicles in the Office of Agricultural Law Enforcement. The vehicles that we intend to replace are a combination of marked and unmarked law enforcement vehicles. Seventeen are marked pursuit vehicles, which are all projected to have more than 126,000 miles by June 30, 2021. Two are unmarked law enforcement vehicles projected to have more than 155,000 miles by the same date. The 19 vehicles we are asking to replace are detailed in the Cost Summary Section below.

ISSUE SUMMARY:

The Office of Agricultural Law Enforcement currently has 189 vehicles in its fleet and 36% or 68 of these vehicles are projected to exceed the Department of Management Services' replacement criteria at the end of the 2020-21 fiscal year. However, we are requesting to replace only 19 of those vehicles. The age and wear of the Office of Agricultural Law Enforcement's existing fleet has resulted in a substantial need for replacement vehicles. The department has attempted to alleviate some of these needs by reviewing vehicle utilization rates and moving underutilized vehicles to divisions with significant vehicle replacement needs. Despite these successes, there remains a need to replace many vehicles

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>AGRIC LAW ENFORCEMENT</u>				42010100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500

within the Office of Agricultural Law Enforcement. These vehicles are detailed below in the Cost Summary section and they represent the most critical replacement needs within the Office of Agricultural Law Enforcement.

Our marked pursuit vehicles are repeatedly and quickly accelerated to high rates of speed. This type of use stresses the engine and increases the wear and tear on our vehicles. The 17 marked vehicles we are asking to replace are projected to have between 126,597 and 203,030 miles by June 30, 2021, with many reaching 14 years in age by the same date. DMS recommends replacement of pursuit vehicles at 8 years or 80,000 miles. We intend to replace our marked police pursuit sedans with marked Police Dodge Chargers estimated at a cost of \$38,847 each, including all law enforcement equipment and graphics. We intend to replace our marked Ford Utility Police Interceptors with marked Police Pursuit Special Service Tahoes at an estimated cost of \$53,187 each, including all law enforcement equipment and graphics. The \$7,500 price increase to the Ford Utility Police Interceptor makes it a less fiscally desirable choice.

Conducting criminal investigations throughout the State amounts to significant mileage increases on our investigative vehicles each year. These law enforcement vehicles are also used for emergency responses such as search and rescue operations, traffic control and patrol. The Department of Management Services recommends that these vehicles be replaced at 12 years or 120,000 miles. However, one unmarked investigative vehicle we are requesting to replace is projected to have 155,077 miles by June 30, 2021, and the other is projected to have 191,154 miles. We intend to replace our unmarked police sedan with an Unmarked Police Dodge Charger estimated at a cost of \$32,920, including all law enforcement equipment. And we intend to replace our unmarked police SUV with a Police Special Service Tahoe at an estimated cost of \$47,841, including all law enforcement equipment.

ADVERSE IMPACT IF NOT FUNDED:

Liability risks continue to increase as vehicles age, especially with pursuit vehicles. During FY 2019-20, the Office of Agricultural Law Enforcement spent more than \$190,000 on vehicle repairs and maintenance despite having a full-time mechanic on staff. If this issue is not funded, the office will continue to spend more and more Expense dollars on vehicle repairs. Future funding requests will continue to grow as the department's fleet further deteriorates.

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

COST SUMMARY:

The Dodge Charger Pricing below is based on a 20% increase over the 2019-20 purchase price. However, the dealer notified us that there will be a significant price increase that they are unable to quote until it has been negotiated with the Department of Management Services.

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>AGRIC LAW ENFORCEMENT</u>				42010100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500

Equipment for all vehicles will have to be rebid prior to purchase. Estimates were calculated by adding 10% to the previous bid, which occurred four years ago.

Tag#	Year	Make	Model	Projected Miles 6/30/2020	Projected Miles 6/30/2021
Law Enforcement Marked Pursuit Vehicles					
28466	2007	Ford	Crown Victoria	188,528	203,030
21719	2007	Ford	Crown Victoria	178,143	191,846
28486	2007	Ford	Crown Victoria	166,094	178,870
28461	2007	Ford	Crown Victoria	160,120	172,437
31201	2010	Dodge	Charger	154,538	169,992
29404	2016	Ford	Utility Police Interceptor	129,842	162,303
28487	2007	Ford	Crown Victoria	148,171	159,569
28759	2007	Ford	Crown Victoria	146,078	157,315
28760	2007	Ford	Crown Victoria	145,444	156,632
31203	2010	Dodge	Charger	141,552	155,707
28481	2007	Ford	Crown Victoria	144,566	155,686
28459	2007	Ford	Crown Victoria	143,951	155,024
31200	2010	Dodge	Charger	138,645	152,510
28458	2007	Ford	Crown Victoria	141,331	152,203
31881	2017	Chevy	Tahoe SUV	112,908	150,544
31932	2016	Ford	Utility Police Interceptor	114,991	143,738
31926	2016	Ford	Utility Police Interceptor	101,278	126,597

Law Enforcement Investigative Vehicles

31517	2014	Ford	Expedition	163,847	191,154
31489	2013	Chevy	Impala	135,692	155,077

SPECIAL CATEGORY: Acquisition of Motor Vehicles

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2021-22
14	Police Pursuit Dodge Charger 4 Door Sedan AWD with accessory outlet banks		

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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

42000000
 42010000
 42010100
 12
1202.00.00.00
 2400000
 2401500

EQUIPMENT NEEDS
 REPLACEMENT OF MOTOR VEHICLES

	and anti-theft device		14 x \$28,900		\$ 404,600
13	Lightbars, sirens, cages, switches Havis vehicle mounts and equipment Installation		13 x \$8,663		\$112,619
13	Push bumpers		13 x \$ 679		\$ 8,827
1	Whelan lights, sirens, switches, Havis vehicle mounts and equipment installation For Unmarked Investigative vehicles		1 x \$3,900		\$ 3,900
13	Graphics Package		13 x \$485		\$ 6,305
14	Window Tint		14 x \$120		\$ 1,680
Total for Dodge Chargers and Equipment					\$ 537,931
5	Chevrolet Police/Special Service Tahoe 4 Wheel Drive Police Pursuit Vehicle with push bumper		5 x \$42,520		\$ 212,600
4	Lightbars, sirens, cages, switches, Havis vehicle mounts and equipment Installation for Marked Vehicles		4 x \$10,032		\$ 40,128
1	Whelan lights, sirens, switches, Havis vehicle mounts and equipment installation for Unmarked Investigative vehicles		1 x \$ 5,171		\$ 5,171
4	Graphics Package		4 x \$ 485		\$ 1,940
5	Window Tint		5 x \$ 150		\$ 750
Total for Chevy Tahoe and Equipment					\$ 260,589

TOTAL ISSUE BY FUND:
 General Revenue \$ 798,520

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>AGRIC LAW ENFORCEMENT</u>				42010100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF LAW ENFORCEMENT				
RADIO EQUIPMENT				2404500
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND				
-STATE		351,650		1000 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:
 PRIORITY ISSUE #17

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request is for \$351,650 of recurring General Revenue funding in the Contracted Services Category to lease, install and maintain law enforcement radios. Leasing the equipment enables us to pay for the radios, installation and maintenance over a seven-year period for a total of \$2,461,547 (\$351,650 per year) rather than purchasing them outright for \$2,342,944. Other Florida State law enforcement agencies, including the Florida Highway Patrol, and the Fish and Wildlife Commission, are also pursuing a purchase alternative.

The Office of Agricultural Law Enforcement intends to replace 256 portable radios and 172 mobile radios. Portable radios stay with the officer and are typically attached to the shoulder or hip of an officer's uniform. Single band portable radios are needed for our law enforcement officers, while dual band portable radios are needed for our supervisors and investigators. The dual band radio enables supervisors to switch bands during an event or emergency response.

Mobile radios are installed in all law enforcement vehicles and at our 23 Interdiction Stations. Our existing radios are at end of life. They have not been replaced in more than a decade and have not been supported the last few years. Therefore, the parts are no longer produced, and repairs are limited to those for which we can locate parts. The Department of Management Services is currently beginning the bid process to obtain pricing for a new Statewide Law Enforcement P25 Radio System. The radios we are requesting will be compatible with any P25 system, no matter who is awarded the contract. They are also compatible with the existing system.

ISSUE SUMMARY:

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

The current Statewide Law Enforcement Radio System is a single, unified, digital radio network that meets the radio voice communications needs of State law enforcement officers and other participating agencies throughout Florida. The new system will use newer technology. This new system will move us from an 800 MHz system to a P25 compatible system. Our current equipment will not be compatible with the new system. In addition, our current radios are at end of life and in

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>AGRIC LAW ENFORCEMENT</u>				42010100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF LAW ENFORCEMENT				
RADIO EQUIPMENT				2404500

poor condition. They have not been replaced in well over a decade and, despite conducting maintenance and replacing and repairing parts, they are beginning to fail.

The radios we intend to lease are hybrid models that will be compatible with both the old and new systems.

ADVERSE IMPACT IF NOT FUNDED:

If this equipment is not replaced, both officer and civilian safety is at risk. We will lose our ability to communicate effectively within our own agency and with other law enforcement and response agencies. Further, we will lose our law enforcement accreditation status.

COST SUMMARY:

The costs below are based on quotes for 256 portable radios, 172 mobile radios, installation and maintenance. Quotes were obtained on August 4, 2020, and Harris Corporation is the sole source vendor.

TOTAL ISSUE BY FUND:
 General Revenue \$351,650

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATEWIDE PAY INCREASE FOR FY 2020-21 - THREE MONTHS				
ANNUALIZATION				26A3100
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	113,773			1000 1
DIV OF LICENSING TF -STATE	8,765			2163 1
GENERAL INSPECTION TF -STATE	12,073			2321 1
AG EMERGENCY ERAD TF -STATE	6,757			2360 1
TOTAL APPRO.....	141,368			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: COMMISSIONER/ADMIN							42010000
<u>AGRIC LAW ENFORCEMENT</u>							42010100
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS ANNUALIZATION							26A3400
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		105,033					1000 1
DIV OF LICENSING TF -STATE		8,091					2163 1
GENERAL INSPECTION TF -STATE		11,146					2321 1
AG EMERGENCY ERAD TF -STATE		6,239					2360 1
TOTAL APPRO.....		130,509					
TOTAL: LAW ENFORCEMENT							<u>1202.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		23,266,302		798,520			1000
TRUST FUNDS		5,561,750					2000
TOTAL POSITIONS.....		302.00					
TOTAL PROG COMP.....		28,828,052		798,520			
TOTAL SALARY RATE.....		15,630,134					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>AGRIC WATER POLICY COORD</u>				42010200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	3,233,120			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	157,093			1000 1
GENERAL INSPECTION TF -STATE	107,998			2321 1
LAND ACQUISITION TF -STATE	4,471,868			2423 1
TOTAL POSITIONS.....	59.00			
TOTAL APPRO.....	4,736,959			
=====				
EXPENSES				040000
LAND ACQUISITION TF -STATE	562,163			2423 1
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL INSPECTION TF -STATE	128,664			2321 1
LAND ACQUISITION TF -STATE	249,864			2423 1
TOTAL APPRO.....	378,528			
=====				
NITRATE RSH/REMEDICATION				100863
GENERAL INSPECTION TF -STATE	615,872			2321 1
=====				
RISK MANAGEMENT INSURANCE				103241
LAND ACQUISITION TF -STATE	12,166			2423 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: COMMISSIONER/ADMIN							42010000
<u>AGRIC WATER POLICY COORD</u>							42010200
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
AG NPS BMP IMPLEMENTATION							104127
GENERAL REVENUE FUND -STATE		8,900,000					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		377,207					2261 3
GENERAL INSPECTION TF -STATE		1,400,000					2321 1
LAND ACQUISITION TF -STATE		25,200,682					2423 1
TOTAL APPRO.....		35,877,889					
TR/DMS/HR SVCS/STW CONTRCT							107040
LAND ACQUISITION TF -STATE		17,154					2423 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		59.00					
TOTAL ISSUE.....		42,200,731					
TOTAL SALARY RATE.....		3,233,120					
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
LAND ACQUISITION TF -STATE		3,141-					2423 1
FLORIDA RETIREMENT SYSTEM ADJUSTMENT FOR FY 2020-21 - NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY							1001250
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1,569					1000 1
GENERAL INSPECTION TF -STATE		1,078					2321 1
LAND ACQUISITION TF -STATE		44,616					2423 1
TOTAL APPRO.....		47,263					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>AGRIC WATER POLICY COORD</u>				42010200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				1001850
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,218			1000 1
GENERAL INSPECTION TF -STATE	836			2321 1
LAND ACQUISITION TF -STATE	34,617			2423 1
TOTAL APPRO.....	36,671			
SPECIAL CATEGORIES				100000
AG NPS BMP IMPLEMENTATION				104127
LAND ACQUISITION TF -STATE	1,912			2423 1
TOTAL: ADJUSTMENT TO STATE HEALTH				1001850
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				
TOTAL ISSUE.....	38,583			
SALARY INCREASES FOR FY 2020-21 -				
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				1001950
SALARY RATE				000000
SALARY RATE.....	97,820			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2,874			1000 1
GENERAL INSPECTION TF -STATE	1,974			2321 1
LAND ACQUISITION TF -STATE	81,722			2423 1
TOTAL APPRO.....	86,570			
TOTAL: SALARY INCREASES FOR FY 2020-21 -				1001950
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				
TOTAL ISSUE.....	86,570			
TOTAL SALARY RATE.....	97,820			

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: COMMISSIONER/ADMIN							42010000
<u>AGRIC WATER POLICY COORD</u>							42010200
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
LAND ACQUISITION TF -STATE		1					2423 1
=====							
NONRECURRING EXPENDITURES							2100000
REPLACEMENT OF MOTOR VEHICLES							2103004
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
GENERAL INSPECTION TF -STATE		128,664-					2321 1
=====							
OFFICE OF AGRICULTURAL WATER POLICY							
AGRICULTURAL WATER SUPPLY PLANNING							
AND CONSERVATION PROGRAM							2103103
SPECIAL CATEGORIES							100000
AG NPS BMP IMPLEMENTATION							104127
LAND ACQUISITION TF -STATE		1,500,000-					2423 1
=====							
ADDITIONAL STAFF - OFFICE OF							
AGRICULTURAL WATER POLICY							
EXPENSES							2103133
LAND ACQUISITION TF -STATE		31,160-					2423 1
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
LAND ACQUISITION TF -STATE		249,864-					2423 1
=====							
TOTAL: ADDITIONAL STAFF - OFFICE OF							2103133
AGRICULTURAL WATER POLICY							
TOTAL ISSUE.....		281,024-					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>AGRIC WATER POLICY COORD</u>				42010200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
FEDERAL GRANTS				2103191
SPECIAL CATEGORIES				100000
AG NPS BMP IMPLEMENTATION				104127
FEDERAL GRANTS TRUST FUND -FEDERL	377,207-			2261 3
=====				
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
LAND ACQUISITION TF -STATE	67,186	67,186		2423 1
=====				

AGENCY ISSUE NARRATIVE:
 2021-2022 BUDGET YEAR NARRATIVE:
 PRIORITY ISSUE #22

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request seeks \$67,186 of non-recurring Land Acquisition Trust Fund (LATF) authority in the Acquisition of Motor Vehicles Category to replace a total of two (2) vehicles in the Office of Agricultural Water Policy (OAWP). The vehicles intended for replacement exceed 150,000 miles and twelve (12) years in age as detailed in the Cost Summary section below.

ISSUE SUMMARY:

OAWP currently has twenty-seven (27) passenger vehicles in its fleet and two (2) of these vehicles currently exceed the Department of Management Services' replacement criteria. One (1) of the vehicles to be replaced is more than eighteen (18) years old, and both vehicles exceed 150,000 miles. The age and wear of OAWP's fleet has resulted in a substantial need for replacement vehicles. These vehicles are critical to the office's mission and necessary for access to remote areas, wet areas, and agricultural fields. There is also a growing concern for employee safety when traveling in remote areas that may not have cell phone coverage.

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

In the Agricultural Nonpoint Source BMP Implementation Program vehicles are provided only to those employees who are assigned large territories and have frequent travel needs. OAWP staff must travel on rough terrain in fields and in remote areas, often under wet, boggy conditions to assess site characteristics and enroll agricultural operations in water quality protection and water conservation BMPs, provide technical assistance, monitor BMP implementation, and

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: COMMISSIONER/ADMIN						42010000
<u>AGRIC WATER POLICY COORD</u>						42010200
NATURAL RESOURCES/ENVIRON						14
<u>WATER RESOURCES</u>						<u>1403.00.00.00</u>
EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES						2401500

conduct BMP implementation verification site visits on each enrolled property every two years. Staff also must travel regionally to lead or otherwise participate in producer workshops, BMP field demonstrations, and interagency coordination meetings. These vehicles are needed to carry out the statutory responsibilities assigned to OAWP.

ADVERSE IMPACT IF NOT FUNDED:

During the past three fiscal years, OAWP spent \$43,919 on vehicle repairs and maintenance. If this issue is not funded, OAWP will continue to spend more and more Expense dollars on vehicle repairs. Environmental agencies and stakeholder groups are demanding increased accountability for the implementation and verification of BMPs to reduce nutrient inputs and help protect the state's water resources, which requires OAWP to have reliable vehicles to access the agricultural fields to work one-on-one with producers. If this issue is not funded, OAWP will be unable to effectively comply with the state statutes that require the department to direct, support, monitor and verify implementation of agricultural water quality and conservation BMPs.

COST SUMMARY:

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

Tag#	Year	Model	Actual Mileage	Projected Miles
			6/30/2020	6/30/2021
ACS27813	2002	GMC K1500	195,959	199,177
ACS28430	2007	Ford Ranger	157,653	161,806

ACQUISITION OF MOTOR VEHICLES (100021):

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED
			FY 2021-22
1	Compact Pick-up Truck (4x4)	1 x \$32,160	\$32,160
1	1/2 Ton 4 Door Pick-up Truck (4x4)	1 x \$35,026	\$35,026

TOTAL ISSUE BY FUND:

LAND ACQUISITION TRUST FUND: \$67,186

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>AGRIC WATER POLICY COORD</u>				42010200
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATEWIDE PAY INCREASE FOR FY				
2020-21 - THREE MONTHS				
ANNUALIZATION				26A3100
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		958		1000 1
GENERAL INSPECTION TF -STATE		658		2321 1
LAND ACQUISITION TF -STATE		27,241		2423 1
TOTAL APPRO.....		28,857		
STATE HEALTH INSURANCE ADJUSTMENTS				
FOR FY 2020-21 - FIVE MONTHS				
ANNUALIZATION				26A3400
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		870		1000 1
GENERAL INSPECTION TF -STATE		597		2321 1
LAND ACQUISITION TF -STATE		24,726		2423 1
TOTAL APPRO.....		26,193		
SPECIAL CATEGORIES				100000
AG NPS BMP IMPLEMENTATION				104127
LAND ACQUISITION TF -STATE		1,366		2423 1
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS				26A3400
FOR FY 2020-21 - FIVE MONTHS				
ANNUALIZATION				
TOTAL ISSUE.....		27,559		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>AGRIC WATER POLICY COORD</u>				42010200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
OFFICE OF AGRICULTURAL WATER POLICY				
AGRICULTURAL WATER SUPPLY PLANNING				
AND CONSERVATION PROGRAM				4901900
SPECIAL CATEGORIES				100000
AG NPS BMP IMPLEMENTATION				104127
GENERAL REVENUE FUND -STATE	1,500,000	1,500,000		1000 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:
 PRIORITY ISSUE #10

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This is to request \$1,500,000 in budget authority in the Agricultural Nonpoint Source Best Management Practices Implementation Special Appropriation Category, in General Revenue. Approval of this request supports the requirements of sections 373.709 and 570.93, F.S., SB 948 (2013), to provide agricultural water supply planning policy and technical information and support to the water management districts (WMDs) and an agricultural conservation program. The program includes development and implementation of cost-share programs for irrigation system conversions and retrofits. This program will be implemented in cooperation with the Department of Environmental Protection (FDEP), agricultural mobile irrigation laboratories (MILs), WMDs, local governments, and federal cost-share partners. As part of the state's water supply planning efforts, work on the Central Florida Water Initiative (CFWI) continues, and the workload related to rule requirements and uniform agricultural demands continues to increase. This work also supports the development of basin management action plans (BMAPs) because of the relationship between water use and water quality. In addition, this request funds planning efforts related the Comprehensive Everglades Restoration Plan, Everglades Restoration Transition Plan, South Dade issues, and operations of the Central and South Florida System.

ISSUE SUMMARY:

As part of Florida's existing Water Supply Planning structure (373.709 F.S.), all five WMDs have identified water resource caution areas where water supplies are projected to be inadequate to meet future demands. This water supply assessment requires each of the WMDs to develop regional water supply plans including estimates of future agricultural crop acreage and water demand. The department is required to provide policy and technical assistance to the WMDs and FDEP regarding current and projected agricultural water use demand (sections 373.709 and 570.93, F.S). Water conservation measures, especially increases in irrigation efficiency, are the most cost-effective means of assisting in meeting future water demands. The operation of a comprehensive statewide network of mobile irrigation labs (MILs) assisting producers to improve irrigation efficiency will result in potential water savings of four (4) billion gallons per year. This request includes funding for establishing improved agricultural water use data and projection methodologies and identification of agricultural land uses through qualified public and private entities to develop statutorily required information for water supply planning, operations of the MILs, and funding for water conservation best management practices that also assist with water quality improvements to meet BMAP requirements. The department also plays an important role in the CFWI, as well as in South Florida water management issues that affect agricultural water supply.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>AGRIC WATER POLICY COORD</u>				42010200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
OFFICE OF AGRICULTURAL WATER POLICY				
AGRICULTURAL WATER SUPPLY PLANNING				
AND CONSERVATION PROGRAM				4901900

ADVERSE IMPACT IF NOT FUNDED:

If this issue is not approved, current water use measures and future agricultural water demand projections for agricultural land uses will return to being inconsistently derived in each region resulting in less effective statewide water supply planning. Additionally, cost-share funds will not be available to support agricultural water conservation, conservation planning, on-farm technical support, and irrigation system upgrades and retrofits that provide substantial savings in water quantity, reduce water quality impacts, and alleviate the need for other costly measures among competing water users. Furthermore, the department will not be able to adequately represent and support agricultural producers in the development of BMAPs, as well as in South Florida and CFWI coordination issues.

COST SUMMARY:

The authority requested is based on the level of funding needed to continue partial funding and support of regional MILs; to continue work with WMDs and other public and private entities on developing estimates of future agricultural acreages and associated long-term water demand projections; and to continue work on BMAPs during fiscal year 2021-22.

AGRICULTURAL NONPOINT SOURCE BEST
 MANAGEMENT PRACTICES IMPLEMENTATION
 INCREASE
 SPECIAL CATEGORIES
 AG NPS BMP IMPLEMENTATION

4902900
 100000
 104127

LAND ACQUISITION TF -STATE 5,000,000

2423 1

=====

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:
 PRIORITY ISSUE #26

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>AGRIC WATER POLICY COORD</u>				42010200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
AGRICULTURAL NONPOINT SOURCE BEST				
MANAGEMENT PRACTICES IMPLEMENTATION				
INCREASE				4902900

implementation of these actions in BMAPs will be a long-term activity.

ISSUE SUMMARY:

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

ADVERSE IMPACT IF NOT FUNDED:

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

CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000
FIXED CAPITAL OUTLAY				080000
LAKE OKEECHOBEE AGRI. PROJ				083621

LAND ACQUISITION TF	-STATE	5,000,000	5,000,000	2423	1
		=====	=====	=====	

AGENCY NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: LAKE OKEECHOBEE AGRI. PROJ IT COMPONENT? NO
 PRIORITY ISSUE #6
 FCO PRIORITY ISSUE #3

DESCRIPTION OF ISSUE:

This is to request \$5,000,000 budget authority in Fixed Capital Outlay Appropriation Category 083621 from the Land Acquisition Trust Fund for agricultural nutrient reduction and water retention projects, as well as structural best management practices (BMPs), in the Lake Okeechobee watershed. These projects will be designed, engineered, and constructed in cooperation with various public and private entities that may include, among others, the South Florida Water Management District, Department of Environmental Protection, soil and water conservation districts, and private landowners. This is a continued multi-year request with initial funding provided in FY 2014-15.

ISSUE SUMMARY:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						42000000
						42010000
						42010200
						14
						<u>1403.00.00.00</u>
						9900000
						990E000

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

The funding will provide critical support to help achieve the goals of the Northern Everglades and Estuaries Protection Program (NEEPP) and the Lake Okeechobee Basin Management Action Plan (section 373.4595, F.S.). NEEPP authorizes appropriated funds to be used for the development of agricultural nutrient source control, water management projects and BMPs, implementation of those projects and the evaluation of their effectiveness. The appropriations provided to the department in previous fiscal years represent only a portion of the funds identified in the plan for restoration. The funding request will provide for farm level and sub-basin projects that provide water quality improvement and water conservation benefits from agricultural sources. Farm-level projects include detention and tailwater recovery projects to help landowners manage stormwater. Sub-basin projects will involve groups of landowners in basins that will allow for larger reductions in phosphorus loads to Lake Okeechobee and the estuaries.

ADVERSE IMPACT IF NOT FUNDED:

If these funds are not appropriated, numerous cost-effective farm level and sub-basin level water quality and water storage projects will not be completed, which will delay phosphorus reductions that further delays restoration of Lake Okeechobee and the estuaries.

COST SUMMARY:

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

County: Counties identified in the NEEPP.

STW AGRI PROJECTS 083625

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

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AGENCY NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: STW AGRI PROJECTS IT COMPONENT? NO
 PRIORITY ISSUE #5
 FCO PRIORITY ISSUE #2

DESCRIPTION OF ISSUE:

This is to request \$10,000,000 budget authority in Fixed Capital Outlay Appropriation Category 083625 from the Land Acquisition Trust Fund for agricultural nutrient reduction, water conservation and water retention projects, as well as structural best management practices (BMPs) in basin management action plan areas (BMAPs). These projects will be designed, engineered, and constructed in cooperation with various government and private entities that may include among

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						42000000
						42010000
						42010200
						14
						<u>1403.00.00.00</u>
						9900000
						990E000

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

others the relevant water management district, Department of Environmental Protection, soil and water conservation districts, and private landowners. The funding will also be used for programs to demonstrate the efficacy of results from research projects through the implementation and monitoring of practices at the farm scale with active agricultural operations. Projects would be multi-year efforts to implement works, technologies, and practices that have been demonstrated by research to be beneficial in improving water quality and water conservation. Each project would bring together the researchers, department staff, and extension services. Examples of projects that may be implemented and monitored include cover crops, precision irrigation, precision fertilizer application, slow release fertilizer application, water management, and remote sensing.

ISSUE SUMMARY:

The funding will provide critical support to help achieve the water quality goals of the BMAPs pursuant to section 403.067, F.S., established outside of the Northern Everglades and Estuaries Protection Program. Section 570.93, F.S., authorizes appropriated funds to be used for development and implementation of BMPs, adopted by rule, which provide for increased efficiencies in the use and management of water for agricultural management projects. To further achieve water quality goals, additional practices and projects identified in BMAPs must be implemented to attain the necessary nutrient loading reductions while allowing economically viable agriculture. The funding will also provide for farm-level, sub-basin, and regional water conservation benefits. Farm-level projects include detention and tailwater recovery projects to help landowners manage stormwater, precision irrigation efficiency improvements, precision fertilizer application, remote sensing and the automation of systems. Further, the funding will be utilized to demonstrate the efficacy of results from research projects through the implementation and monitoring of practices at the farm scale on active agricultural operations. Projects would be multi-year efforts to implement works, technologies, and practices that have been demonstrated by research to be beneficial in improving water quality and water conservation.

ADVERSE IMPACT IF NOT FUNDED:

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

COST SUMMARY:

The authority requested was determined based on the estimated average per acre cost for the implementation of BMPs on row crop, citrus, fruit and nut, vegetables, nursery, sod, and beef cattle land uses.

County: Statewide

TOTAL: ENVIRONMENTAL PROJECTS						990E000
TOTAL ISSUE.....	15,000,000	15,000,000				
	=====	=====	=====			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>AGRIC WATER POLICY COORD</u>				42010200
NATURAL RESOURCES/ENVIRON				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
TOTAL: WATER RESOURCES				<u>1403.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	10,564,582	1,500,000		1000
TRUST FUNDS	51,142,132	15,067,186		2000
TOTAL POSITIONS.....	59.00			
TOTAL PROG COMP.....	61,706,714	16,567,186		
TOTAL SALARY RATE.....	3,330,940			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: COMMISSIONER/ADMIN							42010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							42010300
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	10,209,867						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	5,738,313						1000 1
ADMINISTRATIVE TRUST FUND -STATE	6,165,985						2021 1
-FEDERL	496,303						2021 3
TOTAL ADMINISTRATIVE TRUST FUND	6,662,288						2021
FEDERAL GRANTS TRUST FUND -FEDERL	3,976						2261 3
GENERAL INSPECTION TF -STATE	941,359						2321 1
LAND ACQUISITION TF -STATE	1,345,262						2423 1
TOTAL POSITIONS.....	186.25						
TOTAL APPRO.....	14,691,198						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	96,049						1000 1
ADMINISTRATIVE TRUST FUND -STATE	45,643						2021 1
TOTAL APPRO.....	141,692						
=====							
EXPENSES							040000
ADMINISTRATIVE TRUST FUND -STATE	1,452,191						2021 1
GENERAL INSPECTION TF -STATE	157,532						2321 1
AG EMERGENCY ERAD TF -STATE	51,881						2360 1
TOTAL APPRO.....	1,661,604						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: COMMISSIONER/ADMIN							42010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							42010300
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		3,614					1000 1
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
ADMINISTRATIVE TRUST FUND -STATE		35,121					2021 1
=====							
TRANS TO DIV ADM HEARINGS							100565
ADMINISTRATIVE TRUST FUND -STATE		12,456					2021 1
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		1,000					1000 1
ADMINISTRATIVE TRUST FUND -STATE		618,000					2021 1
GENERAL INSPECTION TF -STATE		899,574					2321 1
TOTAL APPRO.....		1,518,574					
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		20,833					1000 1
ADMINISTRATIVE TRUST FUND -STATE		83,815					2021 1
TOTAL APPRO.....		104,648					
=====							
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE		7,500					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: COMMISSIONER/ADMIN							42010000
EXECUTIVE DIR/SUPPORT SVCS							42010300
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TENANT BROKER COMMISSIONS							105084
GENERAL INSPECTION TF -STATE		84,000					2321 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		33,521					1000 1
ADMINISTRATIVE TRUST FUND -STATE		18,774					2021 1
GENERAL INSPECTION TF -STATE		662					2321 1
LAND ACQUISITION TF -STATE		3,564					2423 1
TOTAL APPRO.....		56,521					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	186.25						
TOTAL ISSUE.....	18,316,928						
TOTAL SALARY RATE.....	10,209,867						
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		4,157					1000 1
ADMINISTRATIVE TRUST FUND -STATE		16,726					2021 1
TOTAL APPRO.....		20,883					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				42010300
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2020-21 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001250
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	59,550			1000 1
=====	=====	=====	=====	
ADMINISTRATIVE TRUST FUND -STATE	64,006			2021 1
-FEDERL	5,152			2021 3
-----	-----	-----	-----	
TOTAL ADMINISTRATIVE TRUST FUND	69,158			2021
=====	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -FEDERL	46			2261 3
=====	=====	=====	=====	
GENERAL INSPECTION TF -STATE	9,775			2321 1
=====	=====	=====	=====	
LAND ACQUISITION TF -STATE	13,969			2423 1
=====	=====	=====	=====	
TOTAL APPRO.....	152,498			
=====	=====	=====	=====	
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				1001850
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	40,203			1000 1
=====	=====	=====	=====	
ADMINISTRATIVE TRUST FUND -STATE	43,210			2021 1
-FEDERL	3,478			2021 3
-----	-----	-----	-----	
TOTAL ADMINISTRATIVE TRUST FUND	46,688			2021
=====	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -FEDERL	31			2261 3
=====	=====	=====	=====	
GENERAL INSPECTION TF -STATE	6,599			2321 1
=====	=====	=====	=====	
LAND ACQUISITION TF -STATE	9,430			2423 1
=====	=====	=====	=====	
TOTAL APPRO.....	102,951			
=====	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: COMMISSIONER/ADMIN							42010000
EXECUTIVE DIR/SUPPORT SVCS							42010300
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FY 2020-21 - EFFECTIVE 12/1/2020							1001850
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		1,478					1000 1
TOTAL: ADJUSTMENT TO STATE HEALTH							1001850
INSURANCE PREMIUM CONTRIBUTION -							
FY 2020-21 - EFFECTIVE 12/1/2020							
TOTAL ISSUE.....		104,429					
SALARY INCREASES FOR FY 2020-21 -							
STATEWIDE PAY INCREASE - EFFECTIVE							
10/1/2020							1001950
SALARY RATE							000000
SALARY RATE.....		312,983					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		111,149					1000 1
ADMINISTRATIVE TRUST FUND -STATE		119,464					2021 1
-FEDERL		9,617					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		129,081					2021
FEDERAL GRANTS TRUST FUND -FEDERL		85					2261 3
GENERAL INSPECTION TF -STATE		18,245					2321 1
LAND ACQUISITION TF -STATE		26,072					2423 1
TOTAL APPRO.....		284,632					
TOTAL: SALARY INCREASES FOR FY 2020-21 -							1001950
STATEWIDE PAY INCREASE - EFFECTIVE							
10/1/2020							
TOTAL ISSUE.....		284,632					
TOTAL SALARY RATE.....		312,983					

	COL A03		COL A04		COL A05		CODES
	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>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
ADMINISTRATIVE TRUST FUND -STATE		1					2021 1
=====							
NONRECURRING EXPENDITURES							2100000
REPLACEMENT OF MOTOR VEHICLES							2103004
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
ADMINISTRATIVE TRUST FUND -STATE		35,121-					2021 1
=====							
TENANT BROKER FUNDING							2103073
SPECIAL CATEGORIES							100000
TENANT BROKER COMMISSIONS							105084
GENERAL INSPECTION TF -STATE		84,000-					2321 1
=====							
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATEWIDE PAY INCREASE FOR FY 2020-21 - THREE MONTHS							
ANNUALIZATION							26A3100
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		37,050					1000 1
=====							
ADMINISTRATIVE TRUST FUND -STATE		39,821					2021 1
-FEDERL		3,206					2021 3

TOTAL ADMINISTRATIVE TRUST FUND		43,027					2021
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		28					2261 3
=====							
GENERAL INSPECTION TF -STATE		6,082					2321 1
=====							
LAND ACQUISITION TF -STATE		8,691					2423 1
=====							

	COL A03		COL A04		COL A05		CODES
	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>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATEWIDE PAY INCREASE FOR FY 2020-21 - THREE MONTHS							
ANNUALIZATION							26A3100
SALARIES AND BENEFITS							010000
TOTAL APPRO.....		94,878					
=====							
STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS							
ANNUALIZATION							26A3400
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		28,716					1000 1
ADMINISTRATIVE TRUST FUND -STATE		30,864					2021 1
-FEDERL		2,484					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		33,348					2021
FEDERAL GRANTS TRUST FUND -FEDERL		22					2261 3
GENERAL INSPECTION TF -STATE		4,714					2321 1
LAND ACQUISITION TF -STATE		6,736					2423 1
TOTAL APPRO.....		73,536					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		1,056					1000 1
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS							26A3400
ANNUALIZATION							
TOTAL ISSUE.....		74,592					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
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>				1602.00.00.00
SPECIAL PROGRAM FUNDING				4900000
TENANT BROKER FUNDING				4900020
SPECIAL CATEGORIES				100000
TENANT BROKER COMMISSIONS				105084
GENERAL INSPECTION TF	-STATE	84,000		2321 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 PRIORITY ISSUE #28

DESCRIPTION OF ISSUE:

This request seeks \$84,000 in recurring special category 105084, Tenant Broker Commissions in the General Inspection Trust Fund for the Florida Department of Agriculture and Consumer Services Division of Administration to cover Tenant Broker Commissions throughout the year.

ISSUE SUMMARY:

As required by section 255.249(6), F.S., the department selects a tenant broker to assist in reviewing the department's leases to help establish strategies to save dollars, including identifying space consolidation opportunities and renegotiating lease prices per square foot. For performing these services for the department, the tenant broker is to receive a commission on the total negotiated lease value for new leases and on lease modifications. The normal procedure for paying tenant broker commissions consists of a few steps. The landlord pays the department the commission, and then the department requests a budget amendment for authority before sending the commission payment to the tenant broker, serving as a conduit. This issue would minimize the number of amendments throughout the year in order to make these payments. This issue was requested last year and funded nonrecurring.

ADVERSE IMPACT IF NOT FUNDED:

The department would continue to request budget amendments each time additional authority is needed to pay Tenant Broker commissions.

COST SUMMARY:

The amount was determined by taking the highest Tenant Broker Commission payments in the last four (4) years.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
EXECUTIVE DIR/SUPPORT SVCS				42010300
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
CAPITAL IMPROVEMENT PLAN				9900000
GRANTS AND AIDS - FIXED CAPITAL				
OUTLAY				990G000
G/A-LOC GOV/NONST ENT-FCO				140000
FLA STATE FAIR AUTHORITY				140250
GENERAL REVENUE FUND				
-STATE	2,000,000	2,000,000		1000 1

AGENCY NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: FLA STATE FAIR AUTHORITY IT COMPONENT? NO
 PRIORITY ISSUE #20
 FCO PRIORITY ISSUE #9

DESCRIPTION OF ISSUE:

The Florida State Fair Authority (Fair Authority) was established by the Florida legislature under Chapter 616 Part III for the purpose of staging the annual state fair. This request is for \$2,000,000 to help offset COVID-19 losses and maintain the solvency of the Fair Authority.

The Fair Authority is charged with the responsibility of staging an annual fair to serve the entire state and operates under the supervision of the Commissioner of Agriculture. The Fair Authority receives no direct taxpayer or State funding and is charged with maintaining its operations through revenues derived from the state fair and other exhibits and events, rentals for use of the buildings and ground and donations.

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

PRIOR FINANCIAL STANDING:

For the last 10 fiscal years (2010-2019) the Fair Authority has averaged a positive annual cash flow from operations of slightly over \$2,500,000. The Fair Authority has used this positive cash flow to continually reinvest in the facility with capital improvements while maintaining sufficient cash reserves to endure a few years of bad weather at the Fair. If necessary, management could reduce capital expenditures to ensure minimum cash reserves are maintained as required by the Authority Board of Directors. After the February 2020 State Fair before the COVID-19 pandemic, the Fair Authority cash reserves were the largest in their history and were on track for use on needed capital improvement projects.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						42000000
						42010000
						42010300
						16
						<u>1602.00.00.00</u>
						9900000
						990G000

AGRIC/CONSUMER SVCS/COMMR
 PGM: COMMISSIONER/ADMIN
EXECUTIVE DIR/SUPPORT SVCS
 GOV OPERATIONS/SUPPORT
EXEC LEADERSHIP/SUPPRT SVC
 CAPITAL IMPROVEMENT PLAN
 GRANTS AND AIDS - FIXED CAPITAL
 OUTLAY

COVID-19 IMPACT SUMMARY:

The Fairgrounds were shut-down for all events beginning on March 15, 2020 and only started operating again for limited events on June 7, 2020. As a result of COVID-19, the Fair Authority has already lost 68 events with estimated revenue of over \$3,800,000. In addition, the Fair Authority has tenants with long-term leases that have temporarily closed their operations and are unable to pay their base rent. This issue could result in an additional \$600,000 in lost revenue to the Fair Authority through June 30, 2021. As a quasi-governmental entity, we have not been eligible for any federal COVID-19 financial recovery programs.

These revenue reductions do not take into account the possible cancellation of the annual state fair in February of 2021 and the loss of the largest non-fair show in January. These two events have budgeted revenues of \$11,700,000 and are crucial to the continued financial stability of the Fair Authority.

The Fair Authority has taken many proactive steps to offset these massive losses in revenue. Capital expenditures, normally in the range of \$2M to \$3M per year, have been pared down to only essential expenditures needed to continue our operations. Our staffing levels have been reduced by approximately 70% and temporary labor has almost been eliminated completely. We have streamlined our operations and reduced any and all costs where feasible to do so. Chapter 616 Part III restricts the Fair Authority financing ability to the bonding process. However, the Fair Authority does not have any tax revenue and our long-term leases cannot be considered stable or guaranteed for bonding purposes. Hence the Fair Authority has virtually no ability to borrow funds to assist when/if the cash is depleted.

ADVERSE IMPACT IF NOT FUNDED:

If not funded, the Fair Authority would remain in a precarious financial position. If we are unable to host the 2021 Fair, the Fair Authority is projected to run out of cash in the summer of 2021. This timeframe could be even sooner if any major infrastructure, buildings, or equipment become in need of major repair or replacement.

The Fair Authority has 325 acres of property that includes five major event buildings, an equestrian complex and livestock structures, all primarily constructed between 1977 and 1988. The age of these structures require proactive and ongoing maintenance and repairs. While our facility has been well maintained in the past, a lack of upkeep due to insufficient funds could result in deterioration of existing Fair Authority buildings and infrastructure.

It is unknown how the Fair Authority would be able to host the 2022 Fair if the 2021 event is cancelled and no funding is made available. The Fair Authority mission, required by statute, of hosting the annual state fair and hosting non-fair events throughout the year would be in severe jeopardy. The \$2,000,000 sought from the state will enable the Fair Authority to continue ongoing operations into 2022 and beyond.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
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>				1602.00.00.00
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000
FIXED CAPITAL OUTLAY				080000
MAIN/REP/CONST-STATEWIDE				083643
AG EMERGENCY ERAD TF	-STATE	400,000	400,000	2360 1

AGENCY NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: MAIN/REP/CONST-STATEWIDE IT COMPONENT? NO
 PRIORITY ISSUE #19
 FCO PRIORITY ISSUE #8

ISSUE SUMMARY:

The department seeks spending authority in the amount of \$400,000 in Fixed Capital Outlay Appropriation from the Agricultural Emergency Eradication Trust Fund for restoration of two central plant chillers.

ISSUE DESCRIPTION:

The two (2) CVHF550 Trane centrifugal chillers in the central energy plant located at the Conner Complex require complete renewal as this equipment has exceeded its useful life expectancy and operational limits. The chillers serve as primary cooling source components in the central plant HVAC system, which provide mission-critical cooling for the entire Conner Complex including five laboratory facilities and the Conner Administration Building. These facilities accommodate work environments for the Divisions of Agriculture Environmental Services, Consumer Services, Food Safety and the Florida Forest Service. Flawless operation of this essential equipment is critical to the mission of the department. Numerous laboratory technicians work with hazardous materials at the complex whose life safety directly correlates to reliable facility infrastructure. To ensure continuous reliable operation, all mechanical components of the chillers must be reconditioned including compressors, motors, drives, etc. The variable frequency drive for Chiller #2 has previously failed, causing the chiller to operate inefficiently below design performance metrics.

The two (2) Trane chillers have operated continuously for the past 15 years, stressing and wearing internal mechanical components to operational limits. The original equipment manufacturer recommends a renewal process for increased longevity based upon equipment run-time, starts and risk tolerance, of which this equipment has exceeded the limits for each category. Due to the age of the equipment it no longer carries any factory warranty. Completion of a renewal process through the manufacturer would restore the equipment to a like-new condition and include new five-year warranty coverage for repair and scheduled service maintenance. This would allow for reductions in quarterly and annual service contracts and improve equipment energy efficiency to meet optimal performance levels, resulting in operational savings for the department.

ADVERSE IMPACT IF NOT FUNDED:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				42010300
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000

Without funding to recondition these essential chillers, the longevity and reliability are significantly reduced putting the mission of the department at great risk. Failure of this equipment would be detrimental as the central plant chillers are the only source of cooling for the entire Conner Complex. Continuous wear and degradation of mechanical components will lead to exorbitant repair costs and operational inefficiencies resulting in increased energy consumption. Deficiencies with the chillers will result in significant loss of essential laboratory research and will contribute to life safety risks, due to the processing of hazardous materials and the inability to isolate high-risk or select agents. The accreditation of the laboratory facilities and critical federal grant support would also be jeopardized. Failure to renew this critical equipment for continuous, reliable and optimal operation could result in detrimental effects to public health, safety and welfare.

COUNTY: Leon

SPECIAL CATEGORY: Fixed Capital Outlay

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2021-22
2	Central Plant Chiller Renewal at Conner Complex in Tallahassee	\$200,000 x 2	\$400,000

TOTAL ISSUE BY FUND:
 AGRICULTURAL EMERGENCY ERADICATION TRUST FUND: \$400,000

REP/REPL/RENO DIAG LABS

083781

AG EMERGENCY ERAD TF -STATE 800,000 800,000

2360 1

AGENCY NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: REP/REPL/RENO DIAG LABS IT COMPONENT? NO
 PRIORITY ISSUE #4
 FCO PRIORITY ISSUE #1

ISSUE SUMMARY:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						42000000
						42010000
						42010300
						16
						<u>1602.00.00.00</u>
						9900000
						990M000

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

The department seeks spending authority in the amount of \$800,000 in Fixed Capital Outlay Appropriation from the Agricultural Emergency Eradication Trust Fund for laboratory renovations needed for industrial hemp sample preparation and heavy metals analysis capabilities in support of contaminant screening of pet products containing cannabinoids; and to provide the necessary facility environmental conditions and proper ventilation for pesticide and fertilizer sample preparation and storage.

DESCRIPTION OF ISSUE:

The Division of Agriculture Environmental Services (AES) is providing laboratory resources in support of the department's new industrial hemp program by performing confirmatory testing of pre-harvest industrial hemp samples for total delta-9 tetrahydrocannabinol (THC) that were initially found in excess of 0.3% THC. In addition, the laboratory is testing cannabinoids and screening for other contaminants in animal feed matrices containing hemp (pet food and pet treats). The laboratory also receives, prepares and analyzes official fertilizer samples to determine compliance with label guarantees to provide consumer protection and ensure a level playing field for the industry in support of the division's fertilizer regulatory program; and prepares and analyzes investigative/environmental samples for pesticides related to human exposure, drift, bee kills, animal poisonings and other misuse/investigative cases as well as groundwater monitoring programs in support of the division's pesticide regulatory program.

Funding for laboratory renovation is being requested to expand sample preparation resources to meet rapid turnaround times for industrial hemp and heavy metals analysis capabilities in support of contaminant screening of pet products containing cannabinoids; and to provide proper environmental conditions and fume hood ventilation to carry out the laboratory's mission of providing high quality analytical results in a timely manner for the division's fertilizer and pesticide regulatory programs. Fertilizer samples must be processed, ground and stored under specific humidity and temperature conditions to ensure sample integrity. Maintaining sample integrity is essential as violations found in these official samples result in penalties that are paid directly to the consumer by the fertilizer manufacturers. Investigative/environmental sample preparation for pesticide analysis involves the use of volatile organic solvents to extract pesticides from sample matrices which requires the use of fume hood ventilation. This funding would enable the two fume hoods utilized for pesticide sample preparation that are in place but without any ventilation to be connected to roof ventilation and provide replacement motors and ventilation ductwork for aging equipment that is approximately 20-28 years old. This equipment is utilized for both fertilizer and pesticide samples. These laboratory renovations are greatly needed to accommodate overall sample load and facilitate the mission-critical sample turnaround times these regulatory programs require.

Facility improvements required in the laboratory to support these critical regulatory programs include HVAC air distribution and ventilation modifications, new air handling equipment, new rooftop exhaust fan assemblies, rooftop equipment curbs, ductwork infrastructure, controls programming with the building automation system, air test and balance certification, plumbing utilities (water, nitrogen, argon), electrical power distribution, lighting upgrades, laboratory casework, and laboratory finishes.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	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>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000

ADVERSE IMPACT IF NOT FUNDED:

The creation of the Florida Hemp Regulatory Program provides oversight for those businesses wishing to manufacture and distribute animal feed products containing industrial hemp or CBD. This oversight is critical for maintaining a level playing field for this burgeoning industry as well as providing consumer protection to Floridians purchasing these products. In addition to providing analytical testing services in support of the hemp program and the division's animal feed program, the Division of AES laboratory bureau provides sample analysis to the division's mission-critical pesticide and fertilizer regulatory programs. It is therefore essential that the laboratory is equipped with the necessary facility and environmental conditions required.

This mission-critical testing necessitates reliable facilities and resources to prepare and analyze samples immediately upon receipt. The laboratory renovations requested are critical to ensure adequate operational capabilities for the preparation and analysis of industrial hemp and animal feed matrices for total delta-9 THC levels and cannabinoids and provide contaminant testing capabilities. For the industrial hemp program, delays in turnaround times will prevent harvesting of hemp crops. The renovations to provide a humidity and temperature climate-controlled environment for fertilizer sample receipt and preparation are critical to ensure sample integrity is maintained. Unless these renovations are completed, the fertilizer regulatory program would have to rely on the existing equipment that is approximately 20-28 years old and would not physically be able to process official fertilizer samples in the event that this existing equipment fails. This represents a serious risk to the continuity of the fertilizer program. Further, the lack of ventilation for pesticide sample preparation would result in increased turnaround times for investigative/environmental samples such as human exposure cases, bee kills and other drift/misuse cases and out of hold time data flags on groundwater program samples. Overall, the lack of these important renovations would result in a reduced ability to process samples thus limiting the department's ability to ensure truth in labeling, provide consumer protection and respond to animal feed, human exposure, bee kills and related emergencies as quickly as possible.

COUNTY: Leon

COST SUMMARY:

SPECIAL CATEGORY: Fixed Capital Outlay

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2021-22
1	AES Laboratory Renovation Conner Complex, Tallahassee	\$800,000	\$800,000

TOTAL ISSUE BY FUND:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
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>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

AGRICULTURAL EMERGENCY ERADICATION TRUST FUND \$800,000

TOTAL: MAINTENANCE AND REPAIR						990M000
TOTAL ISSUE.....	1,200,000		1,200,000			
=====						
TOTAL: EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	8,184,189		2,000,000			1000
TRUST FUNDS	14,029,531		1,200,000			2000

TOTAL POSITIONS.....	186.25					
TOTAL PROG COMP.....	22,213,720		3,200,000			
TOTAL SALARY RATE.....	10,522,850					
=====						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: COMMISSIONER/ADMIN							42010000
<u>DIVISION OF LICENSING</u>							42010400
PUBLIC PROTECTION							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		10,657,228					
=====							
SALARIES AND BENEFITS							010000
DIV OF LICENSING TF	-STATE	302.00					
		16,849,666					2163 1
=====							
OTHER PERSONAL SERVICES							030000
DIV OF LICENSING TF	-STATE	1,583,870					
							2163 1
=====							
EXPENSES							040000
DIV OF LICENSING TF	-STATE	4,281,781					
							2163 1
=====							
OPERATING CAPITAL OUTLAY							060000
DIV OF LICENSING TF	-STATE	349,130					
							2163 1
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
DIV OF LICENSING TF	-STATE	26,859					
							2163 1
=====							
CONTRACTED SERVICES							100777
DIV OF LICENSING TF	-STATE	9,990,177					
							2163 1
=====							
RISK MANAGEMENT INSURANCE							103241
DIV OF LICENSING TF	-STATE	75,718					
							2163 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>DIVISION OF LICENSING</u>				42010400
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
DIV OF LICENSING TF	-STATE	90,437		2163 1
		=====	=====	
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....		302.00		
TOTAL ISSUE.....		33,247,638		
TOTAL SALARY RATE.....		10,657,228		
		=====	=====	
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
DIV OF LICENSING TF	-STATE	203		2163 1
		=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2020-21 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001250
SALARIES AND BENEFITS				010000
DIV OF LICENSING TF	-STATE	166,107		2163 1
		=====	=====	
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				1001850
SALARIES AND BENEFITS				010000
DIV OF LICENSING TF	-STATE	153,902		2163 1
		=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>DIVISION OF LICENSING</u>				42010400
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				1001850
OTHER PERSONAL SERVICES				030000
DIV OF LICENSING TF -STATE	8,348			2163 1
=====				
TOTAL: ADJUSTMENT TO STATE HEALTH				1001850
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				
TOTAL ISSUE.....	162,250			
=====				
SALARY INCREASES FOR FY 2020-21 -				
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				1001950
SALARY RATE				000000
SALARY RATE.....	353,514			
=====				
SALARIES AND BENEFITS				010000
DIV OF LICENSING TF -STATE	313,009			2163 1
=====				
TOTAL: SALARY INCREASES FOR FY 2020-21 -				1001950
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				
TOTAL ISSUE.....	313,009			
TOTAL SALARY RATE.....	353,514			
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
DIV OF LICENSING TF -STATE	6			2163 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	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
REPLACEMENT OF MOTOR VEHICLES				2103004
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
DIV OF LICENSING TF -STATE	26,859-			2163 1
	=====	=====	=====	
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
DIV OF LICENSING TF -STATE	34,653	34,653		2163 1
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:
 PRIORITY ISSUE #22

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request seeks \$34,653 of non-recurring Division of Licensing Trust Fund authority in the Acquisition of Motor Vehicles Category to replace one (1) vehicle in the Division of Licensing. The vehicle that is requested for replacement is a fourteen-year-old cargo van with mileage estimated to also meet replacement criteria by the end of this fiscal year.

ISSUE SUMMARY:

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

This 2006 E-150 cargo van is two years past DMS' replacement criteria of twelve years and with 114,609 miles as of June 30th, 2020, it will easily meet DMS' mile replacement criterion prior to the requested replacement year of FY 2021-22. This fourteen-year-old cargo van has incurred \$2,382.72 of repair costs within the past eighteen months, with additional repair costs and downtime anticipated.

This van is the sole vehicle assigned by the division for trips to the post office for daily pick-up of hundreds of mailed license applications and other documents awaiting processing, daily runs to the Mayo administration building for payroll documents, contracts and many other vital inter-office documents, as well as weekly trips to the division's

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>DIVISION OF LICENSING</u>				42010400
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500

warehouse for transport of thousands of paper applications, paper and envelopes for mail out and office operations.

ADVERSE IMPACT IF NOT FUNDED:

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

COST SUMMARY:

The pricing below was derived from Department of Management Services State Term Contracts and includes the dealer recommended 10% over current year prices for FY 2021/22 cost estimates.

Tag#	Year	Model	Actual Mileage	Projected Miles
ACS28147	2006	Ford E-150 cargo van	114,609	125,939

SPECIAL CATEGORY: Acquisition of Motor Vehicle

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2020-21
1	2020 Ford Transit cargo van T-250 2020 DMS state contract of \$31,503.00 plus 10% (\$3,150.30) equals \$34,653.30	\$34,653.00	\$34,653

TOTAL ISSUE BY FUND:

Division of Licensing Trust Fund \$34,653

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: COMMISSIONER/ADMIN							42010000
<u>DIVISION OF LICENSING</u>							42010400
PUBLIC PROTECTION							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATEWIDE PAY INCREASE FOR FY 2020-21 - THREE MONTHS							
ANNUALIZATION							26A3100
SALARIES AND BENEFITS							010000
DIV OF LICENSING TF	-STATE	104,336					2163 1
=====							
STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS							
ANNUALIZATION							26A3400
SALARIES AND BENEFITS							010000
DIV OF LICENSING TF	-STATE	109,930					2163 1
=====							
OTHER PERSONAL SERVICES							030000
DIV OF LICENSING TF	-STATE	5,963					2163 1
=====							
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS							26A3400
ANNUALIZATION							
TOTAL ISSUE.....		115,893					
=====							
TOTAL: REGULATION AND LICENSING BY FUND TYPE							<u>1204.00.00.00</u>
TRUST FUNDS.....		302.00					
SALARY RATE.....		34,117,236	34,653				2000
SALARY RATE.....		11,010,742					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>OFFICE OF ENERGY</u>				42010600
NATURAL RESOURCES/ENVIRON				14
<u>ENERGY SUSTAIN/CLIMAT PROT</u>				<u>1407.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	605,934			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	490,223			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	647,736			2261 3
TOTAL POSITIONS.....	14.00			
TOTAL APPRO.....	1,137,959			
=====				
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL	127,165			2261 3
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	47,212			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	380,000			2261 3
TOTAL APPRO.....	427,212			
=====				
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND -FEDERL	2,500			2261 3
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -FEDERL	52,687			2261 3
=====				
RISK MANAGEMENT INSURANCE				103241
FEDERAL GRANTS TRUST FUND -FEDERL	4,513			2261 3
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
OFFICE OF ENERGY				42010600
NATURAL RESOURCES/ENVIRON				14
ENERGY SUSTAIN/CLIMAT PROT				1407.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		1,645		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,373		2261 3
TOTAL APPRO.....		3,018		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	14.00			
TOTAL ISSUE.....		1,755,054		
TOTAL SALARY RATE.....	605,934			
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
FEDERAL GRANTS TRUST FUND -FEDERL		2,201-		2261 3
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2020-21 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001250
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		5,285		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		6,982		2261 3
TOTAL APPRO.....		12,267		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: COMMISSIONER/ADMIN							42010000
<u>OFFICE OF ENERGY</u>							42010600
NATURAL RESOURCES/ENVIRON							14
<u>ENERGY SUSTAIN/CLIMAT PROT</u>							<u>1407.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FY 2020-21 - EFFECTIVE 12/1/2020							1001850
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		3,706					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		4,897					2261 3
TOTAL APPRO.....		8,603					
=====							
SALARY INCREASES FOR FY 2020-21 -							
STATEWIDE PAY INCREASE - EFFECTIVE							
10/1/2020							1001950
SALARY RATE							000000
SALARY RATE.....		27,547					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		10,394					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		13,734					2261 3
TOTAL APPRO.....		24,128					
=====							
TOTAL: SALARY INCREASES FOR FY 2020-21 -							1001950
STATEWIDE PAY INCREASE - EFFECTIVE							
10/1/2020							
TOTAL ISSUE.....		24,128					
TOTAL SALARY RATE.....		27,547					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>OFFICE OF ENERGY</u>				42010600
NATURAL RESOURCES/ENVIRON				14
<u>ENERGY SUSTAIN/CLIMAT PROT</u>				<u>1407.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATEWIDE PAY INCREASE FOR FY				
2020-21 - THREE MONTHS				
ANNUALIZATION				26A3100
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	3,465			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	4,578			2261 3
TOTAL APPRO.....	8,043			
STATE HEALTH INSURANCE ADJUSTMENTS				
FOR FY 2020-21 - FIVE MONTHS				
ANNUALIZATION				26A3400
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2,647			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	3,498			2261 3
TOTAL APPRO.....	6,145			
CAPITAL IMPROVEMENT PLAN				9900000
GRANTS AND AIDS - FIXED CAPITAL				
OUTLAY				990G000
G/A-LOC GOV/NONST ENT-FCO				140000
US DEPT OF ENERGY/PROJECTS				146556
FEDERAL GRANTS TRUST FUND -FEDERL	1,250,000	1,250,000		2261 3

AGENCY NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: US DEPT OF ENERGY/PROJECTS IT COMPONENT? NO
 PRIORITY ISSUE #14
 FCO PRIORITY ISSUE #5

DESCRIPTION OF ISSUE:

This request is for continued funding for U.S. Department of Energy (USDOE) Federal grants or other federally funded grant projects. The request amount is based on the level of grant awards that are anticipated to be received from the USDOE or other Federal agencies for Florida. The request is for \$1,250,000 in Fixed-Capital Outlay, in the Federal

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2021-22	POS	AGY REQ N/R FY 2021-22	POS	AG REQ ANZ FY 2021-22	POS	
AMOUNT		AMOUNT		AMOUNT		
						42000000
						42010000
						42010600
						14
						<u>1407.00.00.00</u>
						99000000
						990G000

AGRIC/CONSUMER SVCS/COMMR
 PGM: COMMISSIONER/ADMIN
OFFICE OF ENERGY
 NATURAL RESOURCES/ENVIRON
ENERGY SUSTAIN/CLIMAT PROT
 CAPITAL IMPROVEMENT PLAN
 GRANTS AND AIDS - FIXED CAPITAL
 OUTLAY

Grants Trust Fund in Grants & Aids - Fixed Capital Outlay category.

ISSUE SUMMARY:

Each year, the Florida Department of Agriculture and Consumer Services, Office of Energy actively pursues additional sources of funding to support initiatives to encourage energy efficiency and conservation, as well as efforts to enhance growth in clean energy industries within the state. The department receives Federal awards for energy related projects from the United States Department of Energy (USDOE), the United States Department of Agriculture (USDA), and other Federal and non-profit agencies. The amount(s) awarded for these purposes varies each year based on available funds, the level of qualified project needs, and other factors. It is estimated that for fiscal year 2021-2022, the awards may total approximately \$1,250,000. This estimate is based upon recent successful awards or pending awards of competitive federal grant applications and is calculated as follows:

USDOE: Mapping the Energy Landscape of Water and Wastewater Treatment Facilities in Florida	\$75,000/2 yrs = \$37,500.00 (awarded)
USDOE: State Heating Oil and Propane Program (SHOPP)	\$50,000/5 yrs = \$10,000.00 (awarded)
USDOE: Alternative Fuel Vehicle and Infrastructure for Resiliency and Emergency Preparedness	\$350,013/3 yrs = \$116,671.00 (awarded)
USDOE: Growing Agriculture and Solar in the Sunshine State	\$1,385,686/4 yrs = \$346,421.50 (application submitted)
USDOE: Building Technologies Proving Ground Public Sector Field Validation University of Florida	\$1,000,000/3 yrs = \$333,333.33 (application pending)
USDOE: Building Technologies Proving Ground Public Sector Field Validation University of Central Florida	\$1,000,000/3 yrs = \$333,333.33 (application pending)
USDOE: Other potential grant applications	\$218,222.53/3 yrs = \$72,740.84 (application pending)
Total Anticipated Annual FCO Need: \$1,250,000.00	

Therefore, the department requests our annual need of \$1,250,000 in Fixed Capital Outlay budget authority, in the Federal Grants Trust Fund in order to expend these funds.

ADVERSE IMPACT IF NOT FUNDED:

Without approval of this issue, the department would be unable to expend funds associated with Federal award(s) in

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>OFFICE OF ENERGY</u>				42010600
NATURAL RESOURCES/ENVIRON				14
<u>ENERGY SUSTAIN/CLIMAT PROT</u>				<u>1407.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
GRANTS AND AIDS - FIXED CAPITAL				
OUTLAY				990G000

support of initiatives to encourage energy efficiency, conservation and enhance growth in clean energy industries within the state.

COST SUMMARY:

SPECIAL CATEGORY: FCO \$1,250,000 (Category 146556, non-recurring)

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2021-22
	Energy Projects	\$1,250,000	\$1,250,000
TOTAL ISSUE BY FUND: Federal Grants TF:			\$1,250,000

COUNTY: STATEWIDE

TOTAL: ENERGY SUSTAIN/CLIMAT PROT				<u>1407.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	564,577			1000
TRUST FUNDS	2,497,462	1,250,000		2000
TOTAL POSITIONS.....	14.00			
TOTAL PROG COMP.....	3,062,039	1,250,000		
TOTAL SALARY RATE.....	633,481			
=====	=====	=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: FOREST/RES PROTECTION							42110000
<u>FLORIDA FOREST SERVICE</u>							42110400
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>LAND RESOURCES</u>							<u>1402.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	46,764,493						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	12,742,706						1000 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL	1,982,646						2261 3
=====							
AG EMERGENCY ERAD TF -STATE	1,147,233						2360 1
=====							
INCIDENTAL TRUST FUND -STATE	6,729,805						2381 1
=====							
LAND ACQUISITION TF -STATE	49,043,714						2423 1
-MATCH	1,216,239						2423 2

TOTAL LAND ACQUISITION TF	50,259,953						2423
=====							
TOTAL POSITIONS.....	1,180.00						
TOTAL APPRO.....	72,862,343						
=====							
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -FEDERL	511,014						2261 3
INCIDENTAL TRUST FUND -STATE	476,715						2381 1
LAND ACQUISITION TF -STATE	910,865						2423 1

TOTAL APPRO.....	1,898,594						
=====							
EXPENSES							040000
FEDERAL GRANTS TRUST FUND -FEDERL	954,488						2261 3
=====							
INCIDENTAL TRUST FUND -STATE	4,974,124						2381 1
=====							
LAND ACQUISITION TF -STATE	7,657,970						2423 1
-MATCH	449,844						2423 2

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

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: FOREST/RES PROTECTION							42110000
<u>FLORIDA FOREST SERVICE</u>							42110400
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>LAND RESOURCES</u>							<u>1402.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
TOTAL APPRO.....		14,036,426					
=====							
AID TO LOCAL GOVERNMENTS							050000
AMERICA THE BEAUTIFUL PRG							050052
FEDERAL GRANTS TRUST FUND -FEDERL		565,930					2261 3
=====							
G/A-VOLUNTEER FIRE ASST							050135
FEDERAL GRANTS TRUST FUND -FEDERL		275,763					2261 3
=====							
G/A-RURAL COM FIRE PROTECT							051055
FEDERAL GRANTS TRUST FUND -FEDERL		72,589					2261 3
=====							
ST FOREST RECEIPT DISTR							051204
INCIDENTAL TRUST FUND -STATE		595,000					2381 1
=====							
OPERATING CAPITAL OUTLAY							060000
FEDERAL GRANTS TRUST FUND -FEDERL		617,775					2261 3
LAND ACQUISITION TF -STATE		232,299					2423 1
TOTAL APPRO.....		850,074					
=====							
SPECIAL CATEGORIES							100000
FORESTRY WILDFIRE/SUPP EQU							100100
AG EMERGENCY ERAD TF -STATE		3,296,405					2360 1
INCIDENTAL TRUST FUND -STATE		156,868					2381 1
LAND ACQUISITION TF -STATE		4,134,975					2423 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: FOREST/RES PROTECTION							42110000
<u>FLORIDA FOREST SERVICE</u>							42110400
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>LAND RESOURCES</u>							<u>1402.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							1000000
FORESTRY WILDFIRE/SUPP EQU							100100
TOTAL APPRO.....		7,588,248					
=====		=====					
TR/AG EMERG ERADICATION TF							100242
GENERAL REVENUE FUND -STATE		3,500,000					1000 1
=====		=====					
DISASTER RECOVERY/RELIEF							100600
FEDERAL GRANTS TRUST FUND -FEDERL		6,627,338					2261 3
=====		=====					
OFF-HIGHWAY VEH/REC PROGRM							100619
INCIDENTAL TRUST FUND -STATE		500,000					2381 1
=====		=====					
LAND MANAGEMENT							100718
LAND ACQUISITION TF -STATE		6,892,175					2423 1
=====		=====					
CONTRACTED SERVICES							100777
FEDERAL GRANTS TRUST FUND -FEDERL		1,318,687					2261 3
INCIDENTAL TRUST FUND -STATE		477,107					2381 1
LAND ACQUISITION TF -STATE		802,137					2423 1
TOTAL APPRO.....		2,597,931					
=====		=====					
ON-CALL FEES							102261
AG EMERGENCY ERAD TF -STATE		333,296					2360 1
INCIDENTAL TRUST FUND -STATE		10,000					2381 1
TOTAL APPRO.....		343,296					
=====		=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
<u>FLORIDA FOREST SERVICE</u>				42110400
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
OVERTIME				102331
LAND ACQUISITION TF -STATE	135,172			2423 1
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	1,823,436			1000 1
INCIDENTAL TRUST FUND -STATE	417,985			2381 1
LAND ACQUISITION TF -STATE	185,523			2423 1
TOTAL APPRO.....	<u>2,426,944</u>			
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	176,175			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	987			2261 3
INCIDENTAL TRUST FUND -STATE	33,147			2381 1
LAND ACQUISITION TF -STATE	152,754			2423 1
TOTAL APPRO.....	<u>363,063</u>			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	1,180.00			
TOTAL ISSUE.....	122,130,886			
TOTAL SALARY RATE.....	46,764,493			
CASUALTY INSURANCE PREMIUM ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	295,854			1000 1
INCIDENTAL TRUST FUND -STATE	67,819			2381 1
LAND ACQUISITION TF -STATE	30,101			2423 1
TOTAL APPRO.....	<u>393,774</u>			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: FOREST/RES PROTECTION							42110000
<u>FLORIDA FOREST SERVICE</u>							42110400
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>LAND RESOURCES</u>							<u>1402.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2020-21 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001250
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		21,308					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		3,314					2261 3
AG EMERGENCY ERAD TF -STATE		1,913					2360 1
INCIDENTAL TRUST FUND -STATE		11,258					2381 1
LAND ACQUISITION TF -STATE		82,008					2423 1
-MATCH		2,034					2423 2
TOTAL LAND ACQUISITION TF		84,042					2423
TOTAL APPRO.....		121,835					
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FY 2020-21 - EFFECTIVE 12/1/2020							1001850
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		118,733					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		18,465					2261 3
AG EMERGENCY ERAD TF -STATE		10,658					2360 1
INCIDENTAL TRUST FUND -STATE		62,727					2381 1
LAND ACQUISITION TF -STATE		456,946					2423 1
-MATCH		11,332					2423 2
TOTAL LAND ACQUISITION TF		468,278					2423
TOTAL APPRO.....		678,861					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
<u>FLORIDA FOREST SERVICE</u>				42110400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				1001850
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL	2,174			2261 3
INCIDENTAL TRUST FUND -STATE	2,260			2381 1
LAND ACQUISITION TF -STATE	6,823			2423 1
TOTAL APPRO.....	11,257			
SPECIAL CATEGORIES				100000
OFF-HIGHWAY VEH/REC PROGRM				100619
INCIDENTAL TRUST FUND -STATE	782			2381 1
LAND MANAGEMENT				100718
LAND ACQUISITION TF -STATE	5,826			2423 1
TOTAL: ADJUSTMENT TO STATE HEALTH				1001850
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				
TOTAL ISSUE.....	696,726			
SALARY INCREASES FOR FY 2020-21 -				
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				1001950
SALARY RATE				000000
SALARY RATE.....	1,462,650			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	237,205			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	36,890			2261 3
AG EMERGENCY ERAD TF -STATE	21,293			2360 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: FOREST/RES PROTECTION							42110000
<u>FLORIDA FOREST SERVICE</u>							42110400
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>LAND RESOURCES</u>							<u>1402.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2020-21 -							
STATEWIDE PAY INCREASE - EFFECTIVE							
10/1/2020							1001950
SALARIES AND BENEFITS							010000
INCIDENTAL TRUST FUND -STATE		125,316					2381 1
LAND ACQUISITION TF -STATE		912,890					2423 1
-MATCH		22,640					2423 2
TOTAL LAND ACQUISITION TF		935,530					2423
TOTAL APPRO.....		1,356,234					
TOTAL: SALARY INCREASES FOR FY 2020-21 -							1001950
STATEWIDE PAY INCREASE - EFFECTIVE							
10/1/2020							
TOTAL ISSUE.....		1,356,234					
TOTAL SALARY RATE.....		1,462,650					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		3					1000 1
INCIDENTAL TRUST FUND -STATE		2					2381 1
LAND ACQUISITION TF -STATE		11					2423 1
TOTAL APPRO.....		16					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
<u>FLORIDA FOREST SERVICE</u>				42110400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
REPLACEMENT EQUIPMENT				2103017
SPECIAL CATEGORIES				100000
FORESTRY WILDFIRE/SUPP EQU				100100
AG EMERGENCY ERAD TF -STATE	3,296,405-			2360 1
LAND ACQUISITION TF -STATE	3,296,405-			2423 1
TOTAL APPRO.....	6,592,810-			
=====				
ADDITIONAL STAFF - FLORIDA FOREST SERVICE EXPENSES				2103023 040000
FEDERAL GRANTS TRUST FUND -FEDERL	11,685-			2261 3
=====				
DISASTER RECOVERY AND RELIEF SPECIAL CATEGORIES DISASTER RECOVERY/RELIEF				2103082 100000 100600
FEDERAL GRANTS TRUST FUND -FEDERL	6,627,338-			2261 3
=====				
VETO AIRCRAFT PURCHASE SPECIAL CATEGORIES AIRCRAFT PURCHASE				2103083 100000 107009
LAND ACQUISITION TF -STATE	671,000			2423 1
=====				
TRANSFER GENERAL REVENUE FUNDING TO AGRICULTURAL EMERGENCY ERADICATION TRUST FUND SPECIAL CATEGORIES TR/AG EMERG ERADICATION TF				2103119 100000 100242
GENERAL REVENUE FUND -STATE	3,500,000-			1000 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
<u>FLORIDA FOREST SERVICE</u>				42110400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
AIRCRAFT ACQUISITION				2103141
SPECIAL CATEGORIES				100000
AIRCRAFT PURCHASE				107009
LAND ACQUISITION TF -STATE	671,000-			2423 1
=====				
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT				2401000
SPECIAL CATEGORIES				100000
FORESTRY WILDFIRE/SUPP EQU				100100
AG EMERGENCY ERAD TF -STATE	3,291,797	3,291,797		2360 1
LAND ACQUISITION TF -STATE	3,291,797	3,291,797		2423 1

TOTAL APPRO.....	6,583,594	6,583,594		
=====				

AGENCY ISSUE NARRATIVE:
 2021-2022 BUDGET YEAR NARRATIVE:
 PRIORITY ISSUE #1

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request is for \$6,583,594 of non-recurring Agriculture Emergency Eradication Trust Fund and General Revenue authority in the Forestry Wildfire Protection/Suppression Equipment Category to replace 92 and modify 4 pieces of wheeled and tracked wildland fire support equipment. These 92 pieces of equipment represent 6.5% of the 1,421 pieces of equipment that have exceeded or are projected to meet Department of Management Services (DMS) replacement criteria at the end of the 2020-21 fiscal year, as shown in the Cost Summary section below. The average age of these 92 pieces of equipment is 18.5 years old and have been identified as the most critical fire equipment replacement needs for the entire Florida Forest Service (FFS). Where cost effective, existing equipment may be repaired or modified to extend equipment life. The exact equipment we are requesting funding to replace is subject to change due to catastrophic equipment failures (e.g., wrecked, damaged, burned, unrepairable, etc.) that may occur between now and the next fiscal year.

ISSUE SUMMARY:

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

On average, Florida experiences the second highest number of wildfires in the nation. During dry years, Florida experiences severe wildfires that destroy homes, disrupt people's lives and impact our economy. Through wildfire

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
<u>FLORIDA FOREST SERVICE</u>				42110400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT				2401000

prevention and mitigation programs, such as fuel reduction, pre-suppression fire line plowing, prescribed burning, and public outreach, the FFS works with our citizens, landowners and communities to teach wildfire prevention and provide wildfire mitigation services. When wildfires do occur, the FFS accomplishes its mission to safeguard the lives and property of Florida's citizens by using a unique array of equipment to attack/suppress the wildfire and respond to other emergent needs no matter what the terrain or location, such as: heavy and medium dozers with specific specifications for wildland fire fighting; transports to haul dozers and tracked equipment; wildland fire engines; road tractors with lowboy trailers; tracked equipment built for wildland fire fighting in swampy areas that require low ground pressure; motor graders; wheeled tractors; pickup trucks; trailers; all-terrain vehicles and passenger vehicles. Without this compliment of specialized equipment wildland fire fighting operations would be impossible and a safety hazard to the firefighters.

This equipment is also critical in the multiple stages of hurricane recovery and fire protection. Clearing debris, establishing strategic fire breaks around communities and in rural areas along with actual fire suppression in very heavy blown down fuels is an immediate need after a hurricane. The wildland fire threat is typically very high in the impact areas, because of the down timber and fuels. Heavy equipment is needed to open and maintain fire breaks and to protect hurricane impacted communities from devastating wildfires.

The Florida Forest Service (FFS) has 2,264 pieces of equipment used in the operations of wildland fire detection, suppression, prevention, mitigation, and in disaster response under the responsibility of the FFS. The 1,421 pieces of equipment that have exceeded or are projected to meet DMS replacement criteria represents 63% of the FFS fleet. The age and wear of the FFS's existing fleet has resulted in a substantial need for replacement vehicles as equipment reliability and fire safety become a potential issue.

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

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

The FFS has the top wildland fire fighter training program in the country. However, no matter how well-trained people are and how effective an entity is in delivering services, having the proper equipment that is reliable, safe to operate, and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
<u>FLORIDA FOREST SERVICE</u>				42110400
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT				2401000

does not have a high cost of operation is critical.

ADVERSE IMPACT IF NOT FUNDED:

As equipment is operated in harsh environmental conditions premature wear occurs. As equipment ages more maintenance is required, repairs become more frequent and finding parts becomes increasingly more difficult. These conditions shorten the equipment's life expectancy. If this issue is not funded, equipment will remain inoperable or unsafe for fire operations. Increased operational cost and equipment downtime will occur. Reliability, operator safety and our ability to effectively suppress wildfires will be compromised resulting in more acres burned. More structures and natural resources will be threatened, damaged and/or destroyed and increased safety threats to our firefighters. In addition, future funding requests will continue to grow as the FFS fleet further deteriorates. During FY 2019-20, the FFS spent \$1,009,701 on maintenance and repairs for the 1,421 pieces of equipment that have exceeded or are projected to meet DMS replacement criteria at the end of the 2020-21 fiscal year. This is approximately 64% of the total maintenance expense of \$1,540,254 for 2,264 pieces of equipment.

COST SUMMARY:

The pricing below was derived from Department of Management Services State Term Contracts and includes the dealer recommended 3% over current year prices for FY 2021-22 cost estimates.

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

SPECIAL CATEGORY: (100100)

NUMBER OF UNITS REQUESTED FOR REPLACEMENT	EQUIPMENT TYPE	NUMBER OF UNITS IN INVENTORY	VEHICLE UNIT REPLACEMENT COST	FUNDING REQUEST BY EQUIPMENT TYPE
1	ATV 4 Wheel	123	\$9,270	\$9,270
1	DOZER, Heavy	32	\$389,150	\$389,150
10	DOZER, Medium	247	\$173,300	\$1,733,000
1	DUMP TRUCK Class 5 - 8	41	\$98,000	\$98,000
5	FIRE PLOW	344	\$20,900	\$104,500
2	FIRE UTILITY VEHICLE	58	\$28,840	\$57,680
1	LOADER	12	\$160,000	\$160,000
5	MECHANICS TRUCK	53	\$38,000	\$190,000
19	WILDLAND FIRE ENGINE (VII)	191	\$31,500	\$598,500

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
<u>FLORIDA FOREST SERVICE</u>				42110400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT				2401000
10	1/2 ton			
	WILDLAND FIRE ENGINE (VII)	211	\$33,500	\$335,000
4	3/4 ton			
	TAG AXLE MODIFICATION	5	\$9,500	\$38,000
1	4 EXISTING TRANSPORTS			
	TRACKED CARRIER	11	\$222,074	\$222,074
1	TRACKED CARRIER Mitigation	24	\$101,000	\$101,000
2	TRAILER, Lowboy	58	\$51,000	\$102,000
1	TRAILERS 5,000 lbs	79	\$77,000	\$77,000
10	TRANSPORT	253	\$102,700	\$1,027,000
3	TRUCK TRACTOR	44	\$107,000	\$321,000
1	UTV Side By Side	33	\$14,500	\$14,500
4	VANS, PASSENGER 1/2 TON	23	\$27,000	\$108,000
6	VANS, PASSENGER 3/4 TON	36	\$32,570	\$195,420
6	WILDLAND FIRE ENGINE (VI)	105	\$75,800	\$454,800
1	STAKEBODY TRUCK OTHER	22	\$60,000	\$60,000
1	EXCAVATOR	4	\$178,700	\$178,700
96	TOTAL			
			TOTAL REQUEST	\$6,583,594

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATEWIDE PAY INCREASE FOR FY 2020-21 - THREE MONTHS				
ANNUALIZATION				26A3100
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	79,068			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	12,297			2261 3
AG EMERGENCY ERAD TF -STATE	7,098			2360 1
INCIDENTAL TRUST FUND -STATE	41,772			2381 1
LAND ACQUISITION TF -STATE	304,297			2423 1
-MATCH	7,547			2423 2
TOTAL LAND ACQUISITION TF	311,844			2423

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
<u>FLORIDA FOREST SERVICE</u>				42110400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATEWIDE PAY INCREASE FOR FY				
2020-21 - THREE MONTHS				
ANNUALIZATION				26A3100
SALARIES AND BENEFITS				010000
TOTAL APPRO.....		452,079		
		=====		
STATE HEALTH INSURANCE ADJUSTMENTS				
FOR FY 2020-21 - FIVE MONTHS				
ANNUALIZATION				26A3400
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		84,809		1000 1
		=====		
FEDERAL GRANTS TRUST FUND -FEDERL		13,189		2261 3
		=====		
AG EMERGENCY ERAD TF -STATE		7,613		2360 1
		=====		
INCIDENTAL TRUST FUND -STATE		44,805		2381 1
		=====		
LAND ACQUISITION TF -STATE		326,390		2423 1
-MATCH		8,094		2423 2

TOTAL LAND ACQUISITION TF		334,484		2423
		=====		
TOTAL APPRO.....		484,900		
		=====		
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL		1,553		2261 3
INCIDENTAL TRUST FUND -STATE		1,614		2381 1
LAND ACQUISITION TF -STATE		4,874		2423 1

TOTAL APPRO.....		8,041		
		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
<u>FLORIDA FOREST SERVICE</u>				42110400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENTS				
FOR FY 2020-21 - FIVE MONTHS				
ANNUALIZATION				26A3400
SPECIAL CATEGORIES				100000
OFF-HIGHWAY VEH/REC PROGRM				100619
INCIDENTAL TRUST FUND -STATE	559			2381 1
LAND MANAGEMENT				100718
LAND ACQUISITION TF -STATE	4,161			2423 1
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS				26A3400
FOR FY 2020-21 - FIVE MONTHS				
ANNUALIZATION				
TOTAL ISSUE.....	497,661			
SPECIAL PROGRAM FUNDING				4900000
HURRICANE BLOCK GRANT				4900110
SPECIAL CATEGORIES				100000
USDA DISASTER BLOCK GRANT				100601
FEDERAL GRANTS TRUST FUND -FEDERL	1,500,000	1,500,000		2261 3

AGENCY ISSUE NARRATIVE:
 2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 PRIORITY ISSUE #11

DESCRIPTION OF ISSUE:
 The Florida Forest Service (FFS) is requesting \$1,500,000 in appropriation in the Federal Grants Trust Fund, Category 100601 for the USDA Block Grant in order to complete the grant work in FY 2021-2022.

ISSUE SUMMARY:
 FFS requests \$1,500,000 in the Federal Grants Trust Fund, special category 100601 to perform timber assessments under the USDA Block Grant for Hurricane Michael in FY2122 to perform timber assessments related to the USDA Farm Service Agency-Florida Division of Emergency Management (DEM) federal award FSA20GRA0010342 per interagency agreement between DEM and FFS. The Florida Division of Emergency Management (DEM) and the United States Department of Agriculture (USDA) Farm

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
<u>FLORIDA FOREST SERVICE</u>				42110400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
HURRICANE BLOCK GRANT				4900110

Service Agency (FSA) executed federal agreement number FSA20GRA0010342 on 05/08/20 to provide aid to eligible producers that suffered financial losses as a consequence of Hurricane Michael. The award totals \$399,735,000 with \$19,035,000 (5% of the \$380,700,000 award) allocated for administrative costs.

ADVERSE IMPACT IF NOT FUNDED:

This project is scheduled for completion by June 30, 2022. Without the remaining \$1,500,000 in appropriation to match the amount of the original awarded grant, the FFS will be unable to complete this project due to lack of appropriation.

COST SUMMARY:

In FY 2020-2021 the original amount awarded to FFS was \$3,000,000 but the appropriation was \$1,500,000, leaving a \$1,500,000 shortfall in appropriations to complete the grant work during the second year.

AIRCRAFT ACQUISITION				4902700
SPECIAL CATEGORIES				100000
AIRCRAFT PURCHASE				107009

GENERAL REVENUE FUND	-STATE	5,571,000	5,571,000	1000 1
=====				

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:
 PRIORITY ISSUE #7

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request is for \$5,571,000 in General Revenue - Special Category Aircraft Purchase funding. The funding is requested to replace the aging aviation resources within the Florida Forest Service (FFS). The FFS operates both rotor wing and fixed wing aircraft in the accomplishment of its mission and in support of emergency operations across the state. The cost includes the latest navigation and communication equipment needed for safe fire and emergency operations and providing wildfire intelligence to initial attack firefighters. This is especially critical in those areas that have been impacted by recent hurricanes and the resulting increase in hazardous fuel buildups. Priority number 1 is the replacement of one (1) rotor wing aircraft which can directly slow the spread of a wildfire as ground crews work through the tangled hurricane blowdown debris. Rotor wing aircraft are extremely important in the suppression of wildfires because of the increased safety they provide to firefighters on the ground and their ability to protect structures. Priority number 2 is the replacement of a 38-year-old fixed wing aircraft.

ISSUE SUMMARY:

The FFS's medium-size federal-excess firefighting helicopters (1964 -1970 model Huey helicopters) are used for wildfire suppression, emergency response and aerial ignition. These helicopters prove their critical need each year in protecting

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
<u>FLORIDA FOREST SERVICE</u>				42110400
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
AIRCRAFT ACQUISITION				4902700

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

The current aviation fleet of firefighting helicopters and fixed wing aircraft becomes more expensive to maintain with each passing year. FFS is no longer able to acquire the parts, airframes, or engines from federal surplus. Aircraft vendors and mechanics with the expertise to work on these old airframes are vanishing, making repairs costlier and more difficult to complete. A new fixed wing aircraft will be free of corrosion and other structural defects that tend to accumulate over the life of an airplane, reducing its availability for emergency response and increasing its maintenance costs. The replacement of the single-engine fixed wing aircraft accomplishes the goal of lower operating expenses, less downtime, quicker wildfire detection, shorter response times, and the deployment of more resources on the fire. Meeting these goals results in fewer acres and homes burned and fewer citizens and firefighters threatened. Upgraded avionics will allow interoperability of the aircraft with Federal aviation assets, e.g. air tankers, helicopters, lead planes, state and local aviation equipment as well as personnel and equipment on the ground. Common communication is a critical safety factor with any wildfire but is even more crucial for the aviation assets which are maneuvering in a high stress environment.

ADVERSE IMPACT IF NOT FUNDED:

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

COST SUMMARY:

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
<u>FLORIDA FOREST SERVICE</u>				42110400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
AIRCRAFT ACQUISITION				4902700

SPECIAL CATEGORY:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2021-22
1	Replacement rotor wing aircraft		\$4,900,000
1	Replacement fixed wing patrol aircraft		\$671,000

TOTAL ISSUE: \$5,571,000

CAPITAL IMPROVEMENT PLAN			9900000
GRANTS AND AIDS - FIXED CAPITAL			
OUTLAY			990G000
FIXED CAPITAL OUTLAY			080000
RESTORE/DEEPWATER HORIZON			087125
FEDERAL GRANTS TRUST FUND -FEDERL	450,000	450,000	2261 3

AGENCY NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: RESTORE/DEEPWATER HORIZON IT COMPONENT? NO
 PRIORITY ISSUE #15
 FCO PRIORITY ISSUE #6

DESCRIPTION OF ISSUE:

The Florida Forest Service (FFS) is requesting \$450,000 in appropriation in the Federal Grants Trust Fund, Category 087125 for the RESTORE Deepwater Horizon Oil Spill Project Grant in order to complete the project.

ISSUE SUMMARY:

The RESTORE Deepwater Horizon Oil Spill Project was appropriated in FY 2017 in Category 087125 within the Federal Grants Trust Fund. FFS project "Tate's Hell Strategy 1" was authorized under the Cooperative Forestry Assistance Act of 1978, CFDA # 10.664 with an award in the amount of \$4,500,000. The original award (FDACS 24559) for the RESTORE project was \$4,500,000 however, the opening appropriation in FY 2017-18 was in the amount of \$4,050,000 leaving a \$450,000 shortfall in authority. The RESTORE projects are on schedule and anticipated to be completed by the contract term end date of

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
<u>FLORIDA FOREST SERVICE</u>				42110400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
GRANTS AND AIDS - FIXED CAPITAL				
OUTLAY				990G000

August 15, 2022. This request seeks the remaining \$450,000 in appropriation so that the project can be completed on schedule and within budget.

ADVERSE IMPACT IF NOT FUNDED:

If the remaining \$450,000 is not funded, the FFS will be unable to complete this project due to lack of appropriation.

COST SUMMARY:

In FY 2017 The original award was \$4,500,000 but the appropriation was \$4,050,000, leaving a \$450,000 shortfall in appropriations.

LAND ACQUISITION				990L000
FIXED CAPITAL OUTLAY				080000
LAND PROTECTION EASEMENTS				082002
LAND ACQUISITION TF	-STATE	15,000,000	15,000,000	2423 1

=====

AGENCY NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: LAND PROTECTION EASEMENTS IT COMPONENT? NO

PRIORITY ISSUE #9

FCO PRIOROTY ISSUE #4

DESCRIPTION OF ISSUE:

This request is for \$15,000,000 from the Land Acquisition Trust Fund, for Rural and Family Lands Protection Program the (RFLPP) which was developed pursuant to Sections 259.105(3)(i) and 570.71(10) Florida Statutes, and Rule 5I-7 Florida Administrative Code. The purpose of the program is to acquire perpetual conservation easements over producing agricultural lands ensuring the lands will be preserved in agricultural use while providing for the protection of natural resources. There are currently 49 easements totaling 58,273 acres. This budget request in RFLPP has a potential match of \$12,000,000 in FY 21/22 funding from our federal, military, local government and non-governmental organization partners. An additional \$24,000,000 in partner match funding may be available if the RFLPP appropriation exceeds the requested amount.

ISSUE SUMMARY:

The RFLPP Protects valuable agricultural lands, creates conservation easements that ensure suitable agricultural practices and prevents conversion to non-agricultural land uses, protects the natural resources in conjunction with these agricultural operations, promotes the U.S. military mission in Florida by protecting essential lands, promotes the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
<u>FLORIDA FOREST SERVICE</u>				42110400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
LAND ACQUISITION				990L000

concept of statewide conservation corridor, keeps lands on the tax role, protects agricultural based jobs.

Section 570.71, Florida Statutes, authorizes the Rural and Family Lands Protection Program. As of June 30,2020, the RFLPP program had 49 easements approved by the Board of Trustees for closing totaling 58,273 acres, with a purchase price of \$101,285,597. On the current RFLPP approved acquisition list there are a total of 134 projects, totaling over 353,131 acres. Forty-six of those projects are Tier One encompassing 220,606 acres with an estimated cost to acquire at \$412,534,453. The program recognizes that a thriving rural economy with a strong agricultural base and viable rural communities is essential to Florida's future. In summary, the Legislature created this separate program to ensure a viable agricultural economy in Florida focusing on the needs of agriculture while affording protections to some of the state's most vulnerable environmental areas.

ADVERSE IMPACT IF NOT FUNDED:

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

MAINTENANCE AND REPAIR				990M000
FIXED CAPITAL OUTLAY				080000
ROADS,BRIDGES/MAINT				083622
LAND ACQUISITION TF	-STATE	3,995,000	3,995,000	2423 1
		=====	=====	=====

AGENCY NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: ROADS,BRIDGES/MAINT IT COMPONENT? NO
 PRIORITY ISSUE #21
 FCO PRIORITY ISSUE #10

DESCRIPTION OF ISSUE:

This Fixed Capital Outlay budget request from the Land Acquisition Trust Fund is for \$3,995,000 to complete road, bridge and low water crossing repair and maintenance projects on state forest lands statewide to improve public accessibility and for land management/wildfire suppression (Florida Statutes 253.034 and 259). The cost of these projects exceed the agency's current operational budget authority and appropriations.

ISSUE SUMMARY:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
<u>FLORIDA FOREST SERVICE</u>				42110400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000

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

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

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

ADVERSE IMPACT IF NOT FUNDED:

Chapters 253, 259 and 589, F.S., charge the FFS with multiple-use management of state forests. These lands are to provide the public with recreational opportunities. If the FFS does not receive this funding, roads will deteriorate or become impassable (closed) and public complaints will most likely increase. In addition, until road conditions are improved more maintenance is required, draining operating budget and personnel resources we well as adversely affecting recreational use and potential revenue growth. The state forest road system also provides access for the FFS for land management and wildfire suppression. Without adequate road access the FFS would be unable to continue managing these lands at the level they must be managed. Prescribed burning, invasive species control, timber stand improvements and timber harvesting would all be negatively affected without an adequate road system.

COST SUMMARY:

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

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
<u>FLORIDA FOREST SERVICE</u>				42110400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000

Counties where Projects are located: Baker, Broward, Clay, Duval, Franklin, Hendry, Lake, Levy, Miami-Dade, Marion, Nassau, Okeechobee, Orange, Polk, Santa Rosa, Sarasota, St. Johns, Sumter, Volusia, Walton.
 Total Road Repair/Improvement Projects: 30 road projects/72.44 Miles for \$3,507,800
 Total Bridge/Culvert/Low-Water Crossing Projects: 6 bridge projects for \$487,200
 Total Projects: 36 for \$3,995,000

PROJECT LIST:

County: Baker
 Location: John M. Bethea State Forest
 Project Name: Road 1 Improvements
 Estimated Miles of Road to Repair/Improve: 2.7 miles
 Estimated Expenses: \$75,000 (Lime-rock Material)

Justification: Forest Road 1 is a major thoroughfare through the John M. Bethea State Forest for both forest staff and the public. This road is continuously failing in several areas and collapsed culverts have been replaced with more planned to be replaced in the 20/21 fiscal year. Many areas of this road are either very sandy or muddy and require constant maintenance by forest staff to be within the approved standards. Estimated \$75,000 for lime-rock material will exceed available funds in the district budget. Lime-rock purchased will be used as a surface cap for Forest Road 1 and will be installed by forestry staff. Maintenance of this road puts a large burden on limited forest staff annually.

County: Baker
 Location: John M. Bethea State Forest
 Project Name: Road 10 Bridge Replacements
 Estimated Miles of Road to Repair/Improve: N/A (2 Bridges)
 Estimated Expenses: \$18,500 (\$9,000 for 14 24-inch culverts)(\$8,000 for rock)(\$1,500 excavator rental)

Justification: Forest Road 10 has two bridges with a date of construction around 1952; both bridges have a span of 12 feet and therefore do not undergo FDOT inspections. Nearly all the other bridges on the forest that are estimated to be constructed around the same date, have annual inspections by FDOT, and have been continuously deemed deficient. The Road 10 bridges are in similar or worse condition than the bridges inspected and failed by FDOT and need replacement. This request will use funding to purchase the materials to replace these bridges with culverts and eliminate this risk to public safety. Labor for installation will be provided by forest staff.

County: Baker
 Location: John M. Bethea State Forest
 Project Name: Road 8 Bridge Replacement
 Estimated Miles of Road to Repair/Improve: N/A (1 Bridge)
 Estimated Expenses: \$7,500 (\$4,000 for three 36-inch culverts) (\$2,000 for rock) (\$1,500 excavator rental)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
<u>FLORIDA FOREST SERVICE</u>				42110400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000

Justification: Forest Road 8 has one bridge with a date of construction around 1952; this bridge has a span of 12 feet and therefore does not undergo FDOT inspections. Nearly all the other bridges on the forest that are estimated to be constructed around the same date, have annual inspections by FDOT, and have been continuously deemed deficient. The Road 8 bridge is in similar or worse condition than the bridges inspected and failed by FDOT and needs replacement. This request will use funding to purchase the materials to replace these bridges with culverts and eliminate this risk to public safety. Labor for installation will be provided by forest staff.

County: Baker
 Location: John M. Bethea State Forest
 Project Name: Forest Road Culvert Replacements
 Estimated Miles of Road to Repair/Improve: 2.5 miles repaired
 Estimated Expenses: \$11,000 (\$6,000 for nine 24-inch culverts) (\$5,000 for rock)

Justification: Forest Road 8 has two collapsed culverts needing replacement. Forest Road 8A is not passable much of the year and needs three new culverts installed and one replaced to fix the washed-out areas of the forest road. Forest Road 19 has a low water crossing that needs two replacement culverts and one to replace a collapsed culvert. The roads are not passable to forest road standards much of the year causing some of the public to get stranded in areas of no cell reception and are forced to walk miles for help. Maintenance of these roads puts a large burden on limited forest staff annually.

County: Broward County
 Location: Everglades Forestry Station
 Project Name: Forestry Station Entrance Road Paving
 Estimated Miles of Road to Repair/Improve: 0.25 miles
 Estimated Expenses: \$40,000

Justification: Pave with asphalt 0.25 miles connecting the District 18 shop entrance to a previously paved road. Road is currently millings in poor conditions that have been damaged by nearby infrastructure construction Only entrance for employees and residents to drive state and personal vehicles.

County: Clay
 Location: Jennings State Forest
 Project Name: Nolan Ridge Road Improvements
 Estimated Miles of Road to Repair/Improve: 2.6 miles
 Estimated Expenses: \$150,000 (lime rock \$135,000 and hard pan \$15,000)

Justification: Repair and improve the primary roadway through the Long Branch Tract of Jennings State Forest. Nolan Ridge Road provides the main public access to this tract to the Bootleggers Primitive Campground and other recreational activities. In addition, Nolan Ridge Road provides primary access for this tract's forest operations including prescribed fire and timber management. These improvements will also assist in the management of this tract's involvement

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
<u>FLORIDA FOREST SERVICE</u>				42110400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000

in the Upland Ecological Restoration Program.

County: Clay
 Location: Belmore State Forest
 Project Name: Sand Pine Road Improvements
 Estimated Miles of Road to Repair/Improve: 4.4 miles
 Estimated Expenses: \$250,000 (lime rock \$240,000 and slag rock \$10,000)

Justification: Repair and improve Sand Pine Road through Belmore State Forest. Sand Pine road provides access to the south west side of Ates Creek for most forest operations and timber sales. The road is currently in poor condition with large stretches of loose sugar sand that make passage difficult or impossible for 2wd visitors and log trucks. Improving this road would facilitate timber sale access to stands that will sold in the future.

County: Duval
 Location: Cary State Forest
 Project Name: Powerline Road
 Estimated Miles of Road to Repair/Improve: 1.58 miles
 Estimated Expense: \$115,000 (\$100,000 lime rock, \$12,000 hard pan, \$3,000 slag rock)

Justification: The goal with this project is to have 2wd forest visitor access along Powerline Rd. from the north boundary of CSF south to the intersection with Gator Splash Rd. Powerline road is vulnerable to moderate rain events, creating several large water-filled holes that make 4xd passage difficult. This road improvement will reduce annual maintenance costs, allow all weather travel, increase resiliency to off-road vehicle activity, and provide a future timber sale haul route north of Cypress Pond Rd away from the main recreation areas on CSF.

County: Franklin
 Location: Tate's Hell State Forest
 Project Name: Rock Landing west of 67
 Estimated Miles of Road to Repair/Improve: 5.0 miles
 Estimated Expenses: \$265,000 (10,000 tons of road base @ \$26.50/ton)

Justification: Road surface stabilization to prevent erosion into water systems, improve public access, and access timber for sales.

County: Franklin
 Location: Tate's Hell State Forest
 Project Name: North Road Bridge DOT # 49808
 Estimated Expenses: \$65,000

Justification: Replace bridge that has pilings/sections that are showing deterioration. All bridges on THSF are aging and

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						42000000
						42110000
						42110400
						14
						<u>1402.00.00.00</u>
						9900000
						990M000

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

many fail FDOT annual inspections each year.

County: Hendry
 Location: Okaloacoochee Slough State Forest
 Project Name: Keri Tower Road to Keri Patterson Crossover
 Estimated Miles of Road to Repair/Improve: 3.0 miles
 Estimated Expenses: \$250,000

Justification: The road serves as an important access route to areas of the Okaloacoochee Slough State Forest where access is limited in the wet season. This is the last road in the forest that will require building up with limerock and installing of three low water crossings. The road will provide better access to timber that will be marketable in 5-10 years. The public has not been allowed to use the road in vehicles as there would be excessive damage with vehicles.

Funds will be utilized to purchase materials for install with Forestry supplied labor. Continued use of secondary road system from public has degraded road surfaces beyond funding abilities of District and continued repairs of the road as is will drain limited resources and strains Forestry staff availability.

County: Lake
 Location: Seminole State Forest
 Project Name: Sand, Pine, Airstrip and Flint Road Resurfacing
 Estimated Miles of Road to Repair/Improve: 10.0 miles
 Estimated Expenses: \$280,000

Justification: These roads are used by our recreating users throughout the year to access portions of the Seminole State Forest. Improvement of these roads would provide access better access for timber and prescribed fire management, wildfire control as well as improving access for our users to include hikers, hunters, bird watchers etc.

County: Levy
 Location: Goethe State Forest
 Project Name: Gas line Road Improvements
 Estimated Miles of Road to Repair/Improve: 6.5 miles
 Estimated Expenses: \$425,000

Justification: Repair and improve primary roadway through Goethe State Forest to include resurfacing with lime rock and replacing degraded culverts. These improvements will improve access for FFS staff, hunters, public vehicle traffic, and future timber harvests. Funds will be utilized to purchase materials for install with Road Crew supplied labor. Continued use of Goethe's road system from the public has degraded road surfaces beyond funding abilities of district, and continued repairs drain limited resources and strains Forestry staff availability.

County: Miami-Dade

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 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						42000000
						42110000
						42110400
						14
						<u>1402.00.00.00</u>
						9900000
						990M000

AGRIC/CONSUMER SVCS/COMMR
 PGM: FOREST/RES PROTECTION
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Location: Trail Glades Forestry Site
 Project Name: Pave Entrance Road
 Estimated Miles of Road to Repair/Improve: 0.10 miles
 Estimated Expenses: \$15,000

Justification: Pave road to Trail Glades Forestry Site Residence and equipment station that is currently a dirt road.

County: Marion
 Location: Indian Lake State Forest
 Project Name: Repave Indian Lake campground Loop with RV pull throughs
 Estimated Miles of Road to Repair/Improve: 0.5 miles
 Estimated Expenses: \$120,000

Justification: Removing old asphalt and improving lime rock base and installing a new layer of asphalt that will allow users access to our planned RV campsites at Indian Lake Camp Area. Along with the campground loop we will add RV pull throughs to make parking of larger RVs easier. The Campground Loop is an existing feature of the old Indian Prairie Campground that went out of business in the late 1980s. Fixing and improving this campground loop will aid us in achieving our goal of establishing RV camping at Indian Lake Camp Area, resulting in an increase in recreation use and revenue.

County: Nassau
 Location: Four Creeks State Forest
 Project Name: Cabin Road Improvements
 Estimated Miles of Road to Repair/Improve: 1.0 miles
 Estimated Expenses: \$61,000 (lime rock \$45,000, hard pan \$15,000, culvert \$1,000)

Justification: This project is to repair 0.8 mi of Cabin Road from Four Creeks Road to Thousand Pines Road must be repaired and upgraded to facilitate consistent year around access for hunters and other recreational activities while providing access to 900 acres of pine plantation. Currently, Cabin Road from Four Creeks Road to Thousand Pines Road is sandy and filled with small to large wallows that hold water during periods of heavy rain. The intersection of Cabin Road and Thousand Pines Road has a large deep wallow that is difficult to pass during and after intense rain. An additional 0.2 miles of Cabin Road south of Thousand Pines Road is impassable during periods of significant rain. This portion of Cabin Road has long, deep ruts that can be filled with slag and covered with hardpan.

County: Nassau
 Location: Cary State Forest
 Project Name: Big Oaks Road
 Estimated Miles of Road to Repair/Improve: 2.61 miles
 Estimated Expenses: \$178,000 (lime rock \$160,000, hard pan \$15,000, slag rock \$3,000)

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						42000000
						42110000
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						9900000
						990M000

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

Justification: The goal with this project is to have 2wd forest visitor access road on the north end of Cary State Forest. Big Oaks Road is a heavily traveled forest road that is difficult to travel after significant rain events. This road improvement will reduce annual maintenance costs, allow all weather travel, increase resiliency to off-road vehicle activity, and provide future timber sale access away from the main recreation areas on Cary State Forest. This project will start at the Big Oaks road entrance gate and terminate at the intersection with No Catch Road.

County: Okeechobee
 Location: Kissimmee Bend State Forest
 Project Name: Public Access and Service Road Repair and Improvements
 Estimated Miles of Road to repair/Improve: 4.0 miles
 Estimated Expenses: \$250,000

Justification: Repair and improve primary roadway through Kissimmee Bend State Forest to improve public and staff access to KBSF. Funds will be utilized to purchase materials for install with Forestry supplied labor and hiring of outside contractors to supply labor to expedite roadway improvements. Primary work will be to remove collapsing and nonfunctioning culverts and replace with low water crossings, stabilize and repair existing service roads.

County: Orange
 Location: Charles H. Bronson State Forest
 Project Name: Joshua Creek North Loop Capping
 Estimated Miles of Road to Repair/Improve: 1.5 miles
 Estimated Expenses: \$50,000

Justification: Request to cap 1.5 miles of road at the Joshua Creek East Tract of the Charles H. Bronson State Forest. The roads on the Joshua Creek tract were built at-grade. This makes it difficult to access much of the forest during certain times of the year. At this time, about 60% of the main road system has been upgraded to crowned, shell-capped grade. This project would bring that total to about 90% and would make most of the forest accessible year-round for all purposes.

County: Polk
 Location: Lake Wales Ridge State Forest
 Project Name: School Bus Road Maintenance
 Estimated Miles of Road to Repair/Improve: 2.0 miles
 Estimated Expenses: \$20,000 (\$10,000 for road materials and \$10,000 for equipment rental see below)

Justification: Repair and improve primary roadway through Lake Wales Ridge State Forest to improve access for Forestry staff and the public to continue road improvements undertaken within FY 2019/2020. Funds will be utilized to purchase materials and receive delivery for install with Forestry supplied labor. This project includes \$10,000 for rental of a road grader. This will allow FFS personnel to perform all the road projects proposed in this request for the Lake Wales Ridge State Forest. The Lake Wales Ridge State Forest does not have a reliable road grader to conduct this amount of road

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
<u>FLORIDA FOREST SERVICE</u>				42110400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000

work, without investing a significant amount of repair costs and personnel time to repair equipment that will delay project completion. Renting a road grader will allow the work to be completed efficiently.

County: Polk
 Location: Lake Wales Ridge State Forest
 Project Name: Tram Road Maintenance
 Estimated Miles of Road to Repair/Improve: 1.0 mile (various locations)
 Estimated Expenses: \$3,000

Justification: Repair and improve primary roadway through Lake Wales Ridge State Forest to improve access for Forestry staff and the public to continue road improvements undertaken within FY 2019/2020. Funds will be utilized to purchase materials and receive delivery for install with Forestry supplied labor.

County: Polk
 Location: Lake Wales Ridge State Forest
 Project Name: Kissimmee Shores Road Maintenance
 Estimated Miles of Road to Repair/Improve: 2.0 miles
 Estimated Expenses: \$10,000

Justification: Repair and improve primary roadway through the Prairie Tract of the Lake Wales Ridge State Forest to improve access Forestry staff and to continue road improvements undertaken within FY 2019/20 to prevent continued issues with "in holding" homeowners that live within State Forest location. Funds will be utilized to purchase materials and receive delivery for install with Forestry supplied labor.

County: Polk
 Location: Lake Wales Ridge State Forest
 Project Name: Arbuckle Tract Campgrounds Loop Roads
 Estimated Miles of Road to Repair/Improve: 0.5 miles
 Estimated Expenses: \$5,000

Justification: Improve an estimated 0.5 miles of campground loop access roads on Reedy Creek I and Reedy Creek II campgrounds on the Arbuckle Tract of the Lake Wales Ridge State Forest. Increased public use after Forestry's campground reservation system implementation has increased vehicle traffic, requiring repair/ maintenance each fiscal year. Funds will be utilized to purchase materials and receive delivery for install with Forestry supplied labor.

County: Polk
 Location: Lake Wales Ridge State Forest
 Project Name: Arbuckle Tract Interior Service Roads
 Estimated Miles of Road to Repair/Improve: 0.5 miles
 Estimated Expenses: \$2,000

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						42000000
						42110000
						42110400
						14
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						9900000
						990M000

AGRIC/CONSUMER SVCS/COMMR
 PGM: FOREST/RES PROTECTION
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Justification: Improve an estimated 0.5 miles of interior service roads on the Arbuckle Tract of the Lake Wales Ridge State Forest. Add approximately 0.5 miles of broken tile into low water crossings to improve access for Forestry personnel to conduct land management activities. Funds will be utilized to purchase materials and receive delivery for install with Forestry supplied labor.

County: Polk
 Location: Lake Wales Ridge State Forest
 Project Name: Walk-In-Water Tract Interior Service Roads
 Estimated Miles of Road to Repair/Improve: 0.5 miles
 Estimated Expenses: \$2,000

Justification: Improve an estimated 0.5 miles of interior service roads on the Walk-In-Water Tract of the Lake Wales Ridge State Forest. Add approximately 0.5 miles of broken tile into low water crossings to improve access for Forestry personnel to conduct land management activities. Funds will be utilized to purchase materials and receive delivery for install with Forestry supplied labor.

County: Santa Rosa
 Location: Blackwater River State Forest
 Project Name: Replacement of Lighter Knot Creek Bridge on Norman Riley Road #5808042
 Estimated Expenses: \$379,200

Justification: The bridge over Lighter Knot Creek on Norman Riley Road #580804 was built in 1990, is currently 44 feet in length, has a deck area of 880 square feet and is in Santa Rosa County. The bridge inspection report from September 7, 2016, has a Sufficiency Rating of 68.98 and has a National Bridge Inventory (NBI) Rating of Structurally Deficient. This rating warrants replacement to keep this road system open to the public. In addition, the bridge needs to be widened to 24 feet and lengthened to approximately 50 feet bringing the deck area to 1,416 square feet.

County: Sarasota
 Location: Myakka State Forest
 Project Name: Flying A Campground Loop Roads
 Estimated Miles of Road to Repair/Improve: 1.3 miles
 Estimated Expenses: \$80,000

Justification: Upgrade both campground loop roads to meet FFS road specifications and accommodate increased RV traffic associated with bath house project currently underway. Funds will be utilized to purchase and deliver approximately 4,500 tons of road base to be installed with Forestry supplied labor.

County: St. Johns
 Location: Matanzas State Forest

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: FOREST/RES PROTECTION						42110000
<u>FLORIDA FOREST SERVICE</u>						42110400
NATURAL RESOURCES/ENVIRON						14
<u>LAND RESOURCES</u>						<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

Project Name: Forest Trail 7 Repair and Improvements
 Estimated Miles of Road to Repair/Improve: 1.2 miles
 Estimated Expenses: \$62,500 (2205 tons of lime rock and 18 rolls of geofabric)

Justification: This road serves as the main access route to the Group Camp area. Trail 7 will also provide the only public road access to the northeast quadrant on the forest. Portions of the road are impassable for 2WD vehicles during most of the year due to sandy conditions. An improved road surface will allow access for campers, hunters, wildfire vehicle response, and day to day forest management activities.

County: Sumter
 Location: Withlacoochee State Forest/Croom Tract
 Project Name: Forest Road 13 (6.5 miles) and Forest Road 17 (1 mile)
 Estimated Miles of Road to Repair/Improve: 7.5 miles
 Estimated Costs: \$175,000

Justification: Purchase necessary material (crushed or DOT grade limerock and 57 rock for cover) to provide for general maintenance of over 1000 miles of road on seven tracts of land over a five-county area. This maintenance will benefit the land managers by providing better access for timber, prescribed fire management, wildfire control, exotic species control as well as giving our users improved access for hiking, hunting, bird watchers etc. and several inholdings to provide proper access for two-wheel drive vehicles to include school buses and emergency vehicles.

County: Volusia
 Location: Lake George State Forest
 Project Name: Dove Field Road Repair and Improvements
 Estimated Miles of Road to Repair/Improve: 1.5 miles
 Estimated Expenses: \$93,000 (3,720 tons of DOT Lime Rock Base @ \$25 per ton)

Justification: The Dove Field Road surface has been degraded over time by heavy use. FFS personnel have determined that 1.5 miles of the Dove Field Road will need to be reshaped and capped with lime rock base, to bring it up to FFS road standards. This road is the primary access for two wildlife food plots that are managed for public use by the Florida Fish and Wildlife Commission. This road also provides access for recreation and silvicultural activities on the Dexter/Mary tract. Funds will be utilized to purchase lime rock base material to cap the road and the FFS will supply the labor and the equipment to install the material on the roads.

County: Volusia
 Location: Lake George State Forest
 Project Name: Fawn Road Repair and Improvements
 Estimated Miles of Road to Repair/Improve: 2.0 miles
 Estimated Expenses: \$124,000 of Lime Rock Base (4,960 tons @ \$25 per ton)

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						42000000
						42110000
						42110400
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						9900000
						990M000

AGRIC/CONSUMER SVCS/COMMR
 PGM: FOREST/RES PROTECTION
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Justification: The Fawn Road surface has been degraded over time by heavy use. FFS personnel have determined that 2 miles of the Fawn Road will need to be reshaped and capped with lime rock base, to bring it up to FFS road standards. This road provides access for recreation and silvicultural activities to the Dexter/Mary tract from County Road 3. Funds will be utilized to purchase lime rock base material to cap the road and the FFS will supply the labor and the equipment to install the material on the roads.

County: Volusia
 Location: Lake George State Forest
 Project Name: Crooked Road Repair and Improvements
 Estimated Miles of Road to Repair/Improve: 2.0 miles
 Estimated Expenses: \$133,300 = (Lime Rock Base 4,960 tons @ \$25 per ton = \$124,000, Two 18" x 30' culverts = \$1,800, #57 stone 187.5 tons @ \$40 per ton = \$7,500)

Justification: Crooked Road surface has been degraded over time by heavy use. FFS personnel have determined that 2 miles of the Crooked Road will need to be reshaped and capped with lime rock base, to bring it up to FFS road standards. Two culverts and one low water crossing will also need to be installed on Crooked Rd to help restore the natural water flow that has been impacted by the road. This road provides access for recreation and silvicultural activities in the Astor Tract. Funds will be utilized to purchase lime rock base material to cap the road and the FFS will supply the labor and the equipment to install the material on the roads.

County: Volusia
 Location: Tiger Bay State Forest
 Name of Project: Indian Lake Road Intersection capping and median installation
 Estimated Miles of Road to Repair/Improve: 0.2 miles
 Estimated Expenses: \$20,000 (5 loads of fill material to construct a median and 683 tons of lime rock base for road capping)

Justification: This area is heavily used by the public, FFS staff, and local municipalities to access timber, recreation sites, campgrounds, and water wells. This intersection has been affected by erosion from water runoff and public misuse. Capping the intersection will assist in preventing erosion and adding a median will prevent public misuse. The addition of a median will also provide an area for a sign to direct traffic toward recreation areas.

County: Volusia
 Location: Tiger Bay State Forest
 Project Name: Woody Loop East road capping
 Estimated Miles of Road to Repair/Improve: 3.0 miles
 Estimated Expenses: \$154,000

Justification: This road is used by the public to access two of Tiger Bay's recreation sites, Bear Pond and Woody Pond. This road also provides access to timber for silvicultural activities. This road is currently in fair condition with some

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
<u>FLORIDA FOREST SERVICE</u>				42110400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
MAINTENANCE AND REPAIR				990M000

areas that have been rutted. Capping the road will reduce the amount of maintenance on the road along with eliminate rutting. With reduced rutting the road will be more accessible for two-wheel drive vehicles.

County: Volusia
 Location: Tiger Bay State Forest
 Project Name: TBSF low water crossings
 Number of Low Water Crossings to Replace: 2
 Estimated Expenses: \$6,000

Justification: Two water crossings on road 813 and one on road 1003. During the rainy season road 813 is impassible because of excessive water and mud in two low areas. Installation of two low water crossings will allow FFS staff to access areas for silvicultural activities.

County: Walton
 Location: Point Washington State Forest
 Project Name: Point Washington Campground Road
 Estimated Miles of Road to Repair/Improve: 1.5 miles
 Estimated Expenses: \$100,000

Justification: Road Base material is necessary for the construction of a new RV campground on Point Washington State Forest.

MAIN/REP/CONST-STATEWIDE				083643
LAND ACQUISITION TF	-STATE	3,000,000	3,000,000	2423 1
		=====	=====	

AGENCY NARRATIVE:
 2021-2022 BUDGET YEAR NARRATIVE: MAIN/REP/CONST-STATEWIDE IT COMPONENT? NO
 PRIORITY ISSUE #19
 FCO PRIORITY ISSUE #7

DESCRIPTION OF ISSUE:
 This request is for a Fixed Capital Outlay appropriation of \$3,000,000 from the Land Acquisition Trust Fund for critical/overdue facility and state forest recreation area maintenance, repair and construction needs. The cost of these projects exceed the agency's current operational budget authority and appropriations.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						42000000
						42110000
						42110400
						14
						<u>1402.00.00.00</u>
						9900000
						990M000

AGRIC/CONSUMER SVCS/COMMR
 PGM: FOREST/RES PROTECTION
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 MAINTENANCE AND REPAIR

ISSUE SUMMARY:

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

Facilities and annual operating costs are tracked in the state's Facility Inventory Tracking System (Solaris-FITS) as required by statute. Over 65% of our facilities are at least 25 years old and the average facility age is 37 years old. Of these facilities, 87% of the 127 employee residences and 62% of the 143 offices are over 25 years old. As facilities age, building systems (i.e., mechanical, interior, envelope, roof, plumbing, structural, site) decline and must be repaired or replaced. Fixed capital maintenance, repair and construction needs are identified and prioritized annually. It is imperative that these structures and facilities serving the agency and public remain operational, are safe and meet building/life safety codes. Without appropriate funding, fixed capital maintenance/repair/ construction projects could not be addressed, and current critical project needs still outweigh the recent fixed capital funding appropriations. Using annual operating budget to address some facility issues is always considered and funded when possible; however, statewide facility and state forest recreation area maintenance/repair/construction needs exceed the agency's current operational budget authority and appropriations.

Proposed Projects for possible replacement/repair/maintenance: The FFS obtains priority facility needs/maintenance/repair requests from our field units annually. These requests are vetted through our state office bureaus and projects are approved based on legislative appropriations. Projects and priorities may also change due to unforeseen events or cost factors.

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

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

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

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: FOREST/RES PROTECTION						42110000
<u>FLORIDA FOREST SERVICE</u>						42110400
NATURAL RESOURCES/ENVIRON						14
<u>LAND RESOURCES</u>						<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

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

Maintain, repair or replace statewide recreational facilities located within FFS-managed lands. The FFS is responsible for managing over 1.1 million acres of public lands on 37 individual state forests and one ranch preserve. Chapter 589 Florida Statutes charges the FFS to promote multiple-use management of forest lands owned by the State. One multiple-purpose use is natural-resource-based low-impact recreation, including hiking, horseback riding, hunting and fishing, bicycling, canoeing, wildlife viewing, picnicking, swimming, and camping, etc.

Over 2 million people visit Florida's state forests annually, however, on average our campgrounds are only at 17% capacity throughout the year. FFS recognizes the need to attract more visitors and campers. The first step to increase visitors/campers was to use existing annual operating budget to implement an online campground reservation system, in June 2017, which is hosted by ReserveAmerica.com. This is the same system the Florida State Park system has used for many years. In two years, we have already seen an increase in campground use. However, to attract new state forest campers and keep campers returning, the next critical step is to improve campground facilities.

As the public's use continues more demand will be put on these systems. Providing functional, well-maintained, and ADA compliant facilities for the public will provide state forest visitors with a positive experience, thus increasing attendance and revenues. This request will include replacement/construction of multiple ADA compliant bath houses and dump stations at recreation areas on the Blackwater River, Point Washington, Lake Talquin, Withlacoochee, and Picayune Strand State Forests.

With previous fiscal year budget appropriations, the agency has been able to successfully complete several facility, communication, and recreation projects; however, the remaining critical repairs/renovations far exceeds the agency's annual budget appropriation.

ADVERSE IMPACT IF NOT FUNDED:

FFS staff working within these structures that are outdated and have life safety issues creates hardships in providing the basic operational needs in support of the agency's mission. If the FFS does not receive this funding, agency facilities with life safety deficiencies will not be addressed, which will impact normal operations; employee retention may be negatively affected if we are unable to properly maintain employee housing; land mobile radio system communications will remain vulnerable to failure, which can create a life safety situation when radio communications fail; and we will be unable to provide adequate services to the public on recreation areas, which will cause public use to decline rather than grow, thus affecting recreation revenue.

TOTAL: MAINTENANCE AND REPAIR						990M000
TOTAL ISSUE.....	6,995,000	6,995,000				
	=====	=====	=====			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
<u>FLORIDA FOREST SERVICE</u>				42110400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
TOTAL: LAND RESOURCES				<u>1402.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	21,150,297	5,571,000		1000
TRUST FUNDS	123,866,675	30,528,594		2000
TOTAL POSITIONS.....	1,180.00			
TOTAL PROG COMP.....	145,016,972	36,099,594		
TOTAL SALARY RATE.....	48,227,143			
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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURE MIC							42120000
<u>TECHNOLOGY SERVICES</u>							42120100
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	2,991,523						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	767,995						1000 1
DIV OF LICENSING TF -STATE	61,799						2163 1
GENERAL INSPECTION TF -STATE	1,890,366						2321 1
LAND ACQUISITION TF -STATE	1,518,307						2423 1

TOTAL POSITIONS.....	54.00						
TOTAL APPRO.....	4,238,467						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL INSPECTION TF -STATE	47,348						2321 1
=====							
EXPENSES							040000
DIV OF LICENSING TF -STATE	263,632						2163 1
GENERAL INSPECTION TF -STATE	3,459,287						2321 1

TOTAL APPRO.....	3,722,919						
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL INSPECTION TF -STATE	179,000						2321 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL INSPECTION TF -STATE	785,505						2321 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURE MIC							42120000
<u>TECHNOLOGY SERVICES</u>							42120100
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL INSPECTION TF -STATE		9,690					2321 1
TR/DMS/HR SVCS/STW CONTRCT							107040
DIV OF LICENSING TF -STATE		326					2163 1
GENERAL INSPECTION TF -STATE		9,477					2321 1
LAND ACQUISITION TF -STATE		6,217					2423 1
TOTAL APPRO.....		16,020					
REG LIFECYCLE MGT SYSTEM							107045
DIV OF LICENSING TF -STATE		1,208,703					2163 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		54.00					
TOTAL ISSUE.....		10,207,652					
TOTAL SALARY RATE.....		2,991,523					
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL INSPECTION TF -STATE		1,176					2321 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURE MIC							42120000
<u>TECHNOLOGY SERVICES</u>							42120100
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2020-21 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001250
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		8,599					1000 1
DIV OF LICENSING TF -STATE		693					2163 1
GENERAL INSPECTION TF -STATE		21,165					2321 1
LAND ACQUISITION TF -STATE		16,998					2423 1
TOTAL APPRO.....		47,455					
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FY 2020-21 - EFFECTIVE 12/1/2020							1001850
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		5,173					1000 1
DIV OF LICENSING TF -STATE		416					2163 1
GENERAL INSPECTION TF -STATE		12,731					2321 1
LAND ACQUISITION TF -STATE		10,225					2423 1
TOTAL APPRO.....		28,545					
SALARY INCREASES FOR FY 2020-21 -							
STATEWIDE PAY INCREASE - EFFECTIVE							
10/1/2020							1001950
SALARY RATE							000000
SALARY RATE.....		90,050					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		14,474					1000 1
DIV OF LICENSING TF -STATE		1,166					2163 1
GENERAL INSPECTION TF -STATE		35,625					2321 1
LAND ACQUISITION TF -STATE		28,612					2423 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURE MIC							42120000
<u>TECHNOLOGY SERVICES</u>							42120100
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2020-21 -							
STATEWIDE PAY INCREASE - EFFECTIVE							
10/1/2020							1001950
SALARIES AND BENEFITS							010000
TOTAL APPRO.....		79,877					
TOTAL: SALARY INCREASES FOR FY 2020-21 -							1001950
STATEWIDE PAY INCREASE - EFFECTIVE							
10/1/2020							
TOTAL ISSUE.....		79,877					
TOTAL SALARY RATE.....		90,050					
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL INSPECTION TF -STATE		1					2321 1
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
STATEWIDE PAY INCREASE FOR FY							
2020-21 - THREE MONTHS							
ANNUALIZATION							26A3100
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		4,825					1000 1
DIV OF LICENSING TF -STATE		389					2163 1
GENERAL INSPECTION TF -STATE		11,875					2321 1
LAND ACQUISITION TF -STATE		9,537					2423 1
TOTAL APPRO.....		26,626					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURE MIC							42120000
<u>TECHNOLOGY SERVICES</u>							42120100
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS ANNUALIZATION							26A3400
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		3,695					1000 1
DIV OF LICENSING TF -STATE		297					2163 1
GENERAL INSPECTION TF -STATE		9,094					2321 1
LAND ACQUISITION TF -STATE		7,304					2423 1
TOTAL APPRO.....		20,390					
=====		=====					
AGENCY-WIDE INFORMATION TECHNOLOGY INFORMATION TECHNOLOGY SECURITY ENHANCEMENTS							3620000
SALARY RATE							36280C0
SALARY RATE.....		277,247					000000
=====		=====					
SALARIES AND BENEFITS							010000
GENERAL INSPECTION TF -STATE		6.00					2321 1
GENERAL INSPECTION TF -STATE		445,317					
=====		=====					
EXPENSES							040000
GENERAL INSPECTION TF -STATE		236,262		20,262			2321 1
=====		=====		=====			
SPECIAL CATEGORIES CONTRACTED SERVICES							100000
GENERAL INSPECTION TF -STATE		275,000		275,000			100777
=====		=====		=====			
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL INSPECTION TF -STATE		1,982					2321 1
=====		=====		=====			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURE MIC				42120000
<u>TECHNOLOGY SERVICES</u>				42120100
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
INFORMATION TECHNOLOGY SECURITY				
ENHANCEMENTS				36280C0
TOTAL: INFORMATION TECHNOLOGY SECURITY				36280C0
ENHANCEMENTS				
TOTAL POSITIONS.....	6.00			
TOTAL ISSUE.....		958,561	295,262	
TOTAL SALARY RATE.....	277,247			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:
 2021-2022 BUDGET YEAR NARRATIVE:
 PRIORITY ISSUE #18

IT COMPONENT? YES

DESCRIBE YOUR REQUEST:

This is to request the amounts of \$236,262 in Expenses, \$275,000 in Contracted Services, \$445,317 in Salaries and Benefits, and \$1,982 in Human Resources Special Category, in the General Inspection Trust Fund. The Salary and Benefit amount requested is 10% above minimum to provide adequate funding to recruit and retain qualified information technology staff and develop and implement a supplemental IT security solution to address continuing information resource vulnerabilities identified as a result of an IT assessment. The amounts requested include \$295,262 one-time, non-recurring costs, as well as \$663,299 in annual staffing and recurring maintenance.

During fiscal year 2019/2020, the department retained Gartner Professional Services to conduct an organizational assessment of the Office of Agriculture Technology Services (OATS) and technology functions performed throughout the department. The department also has an IT controls audit being performed by the Florida Auditor General.

As a result of the Gartner assessment, several key observations and recommendations were made which include the following:

- * The security posture of FDACS is improving. However, legacy application code, inconsistent patching, and varied testing of new vs. maintenance efforts means full security testing has not occurred on all solutions.
- * Network inconsistencies, especially at remote sites, impact several Divisions with difficulties performing activities.
- * Application development follows differing methodologies and lacks comprehensive quality assurance practices.
- * Mission-critical business activities are enabled by older applications with multiple technologies.
- * Additional staff is needed to properly support, manage, monitor, and secure information resources.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURE MIC				42120000
<u>TECHNOLOGY SERVICES</u>				42120100
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
INFORMATION TECHNOLOGY SECURITY				
ENHANCEMENTS				36280C0

As the department works to enhance and strengthen security, retire legacy applications and processes, and create a modern workplace, we need additional information technology positions and tools to support the departments mission, comply with the provisions of the Information Technology Security Act F.S. 282.318) and F.A.C. 60GG.

Gartner rough order magnitude estimates indicates that the OATS need 11- 18 additional positions.

WHAT IS THE BUSINESS PROBLEM BEING ADDRESSED:

The department provides a wide variety of services that cover and support a myriad of critical functions and systems. Our broad array of operations ranges from issuing concealed weapons permits and conducting food safety inspections to administering the state hemp program and the child nutrition and food distribution programs. In addition, the department is also the custodian of systems which contain Personal Identifiable Information (PII) and data that is protected by the FBI's Criminal Justice Information Systems Policy (CJIS).

Considering the wide assortment of programs that support public and private services, as well as the state and federal agencies we support, it is imperative that the department maintains public trust and ensures the protection, confidentiality, integrity, and availability of all information entrusted to us. The department's systems, applications, and websites are used daily by citizens, county tax collectors, business partners, state agencies, and the federal government resulting in many access points into our network. Currently, the department relies on manual processes to support data center operations. Limited staffing and older technologies have made it increasingly difficult to ensure that systems and applications are patched and updated to provide adequate protection.

These shortcomings create a significant gap in the department's ability to protect the confidentiality, integrity, and availability of its data and information technology resources. The confidential customer data maintained within the FDACS regulatory programs has increasingly become exposed and vulnerable to the cyber-attacks. The department has identified a critical need to augment the IT security protecting this data and to implement solutions that will strengthen and fortify its safety.

DESCRIBE THE PROPOSED SOLUTION FOR THE BUSINESS PROBLEM:

This request is to provide funding to enhance the security of our enterprise IT infrastructure, and supplement with new staff positions to specifically review and monitor current and future security assets to better protect both our public facing web applications, internal assets and the critical data they collect.

This budget issue would upgrade our existing system patch and configuration management tools to accommodate, inspect, patch and monitor operating systems and software that support the departments critical operations which include public websites, licensing and permitting, law enforcement, and data management. This issue will also enhance our ability to fix security vulnerabilities which are being exploited by malicious software or people attempting to damage IT systems or networks. We plan to purchase licenses for Microsoft System Center Data Center edition for enhanced data center provisioning, server management, automation, and improved monitoring and reporting.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURE MIC				42120000
<u>TECHNOLOGY SERVICES</u>				42120100
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
INFORMATION TECHNOLOGY SECURITY				
ENHANCEMENTS				36280C0

Along with the additional tools to be added to the department's security stack, personnel will need to be added to implement, maintain, and monitor the recommended security solution and support ongoing IT and security operations. Ongoing IT and security operations include vulnerability scanning and testing, network and infrastructure management, and application solution development, testing, and maintenance. Without the addition of these critical components (both tools and positions), the department will remain vulnerable to persistent threats to our technical environment.

This budget issue is also requesting non-recurring contracted services to procure network and security technical expertise to assess and enhance the departments infrastructure and develop an enterprise architecture framework. In addition, this issue is requesting a standard expense package for computing equipment, office furniture (desk, chair, and bookcase), and software and training for the new positions.

STATE HOW LONG THE REQUEST WILL MEET THOSE NEEDS AND THE BENEFITS OF THE REQUESTED INFORMATION TECHNOLOGY RESOURCES: Security and technology are constantly changing to mitigate the sophisticated threats initiated by malicious actors. The impact of a security breach can cause an organization to lose operational continuity, the integrity of its data, and reputational value. The department anticipates this solution will aid in securing the department's critical data resources for a minimum of five years by implementing the configuration management solution and adding positions to the information security, infrastructure operations and application development units.

IMPACT OF NOT FUNDING THE REQUEST:
 As it exists today, the Florida Department of Agriculture and Consumer Services will remain vulnerable to additional security incidents that we will not be able to monitor and detect, without the addition of the requested critical components. By not funding this request, the department will also not be able to meet some of the controls identified and addressed in Florida Administrative Rule 60GG-2 or the NIST Cybersecurity Framework.

WHAT IS THE TOTAL COST RELATING TO THE REQUEST:
 The total cost to acquire and implement the components of this solution include \$295,262 one-time, non-recurring costs, as well as \$663,299 in annual staffing and recurring maintenance. We have sufficient office space available.

WHAT ARE THE PLANNED MILESTONE DATES FOR THE REQUEST?
 If funding is approved, the implementation will begin in the first quarter of the 2021-22 fiscal year and will be completed by the fiscal year-end. As this is considered a mission-critical, coordinated effort, it will be immediately included into our collective body of technologies used to secure our most critical IT resources from attack, damage, or unauthorized access. Maintenance and on-going support will continue after the initial implementation.

COST SUMMARY:
 Expense- \$216,000 recurring: Licenses and software for system patch and configuration management
 \$20,262 Non-Recurring: Computer, software, and furniture for six new positions (\$3,377 each)

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						42000000
						42120000
						42120100
						16
						<u>1603.00.00.00</u>
						3620000
						36280C0

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

42000000
 42120000
 42120100
 16
1603.00.00.00
 3620000
 36280C0

Contracted Services- \$275,000 Non-Recurring: Network/security technical expertise to assess and enhance the department's security and enterprise architecture framework. We utilized the hourly rate pricing from DMS contract Information Technology Staff Augmentation Services 80101507-SA-19-1 for the following job families:
 Network Security Specialist (\$132.77 x 1040 hours = \$138,080.80)
 Security Manager- Level 2 (\$131.25 x 1040 hours = \$136,500)
 Total of \$274,580.80 rounded up to \$275,000.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
NEW POSITIONS							
2057 INFORMATION SECURITY ANALYST III							
N1004 001	1.00	42,689		27,391	70,080	0.00	70,080
2058 INFORMATION SECURITY ANALYST IV							
N1001 001	1.00	48,042		28,335	76,377	0.00	76,377
2113 SYSTEMS PROGRAMMER II							
N1005 001	1.00	45,216		27,837	73,053	0.00	73,053
2115 SYSTEMS PROGRAMMER III							
N1002 001	1.00	48,042		28,335	76,377	0.00	76,377
2142 APPLICATION SYSTEMS PROGRAMMER II							
N1006 001	1.00	45,216		27,837	73,053	0.00	73,053
2143 APPLICATION SYSTEMS PROGRAMMER III							
N1003 001	1.00	48,042		28,335	76,377	0.00	76,377

TOTALS FOR ISSUE BY FUND							
2321 GENERAL INSPECTION TF							445,317
	6.00	277,247		168,070	445,317		445,317
	=====	=====	=====	=====	=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURE MIC				42120000
<u>TECHNOLOGY SERVICES</u>				42120100
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
TOTAL: INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	804,761			1000
TRUST FUNDS	10,565,522	295,262		2000
TOTAL POSITIONS.....	60.00			
TOTAL PROG COMP.....	11,370,283	295,262		
TOTAL SALARY RATE.....	3,358,820			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: FOOD SAFETY & QUALITY							42150000
FOOD SAFETY INSPECT/ENFORC							42150200
PUBLIC PROTECTION							12
CONSUMER SAFETY/PROTECTION							<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	12,937,572						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	2,184,527						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,672,100						2261 3
GENERAL INSPECTION TF -STATE	14,979,680						2321 1
-FEDERL	266,972						2321 3
TOTAL GENERAL INSPECTION TF	15,246,652						2321
TOTAL POSITIONS.....	319.00						
TOTAL APPRO.....	19,103,279						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	50,341						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	124,634						2261 3
GENERAL INSPECTION TF -STATE	243,924						2321 1
-FEDERL	86,738						2321 3
TOTAL GENERAL INSPECTION TF	330,662						2321
TOTAL APPRO.....	505,637						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	487,347						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	732,195						2261 3
GENERAL INSPECTION TF -STATE	2,199,878						2321 1
-FEDERL	10,000						2321 3
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	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
EXPENSES				040000
TOTAL GENERAL INSPECTION TF		2,209,878		2321
	=====	=====	=====	
TOTAL APPRO.....		3,429,420		
	=====	=====	=====	
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE		20,500		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		250,747		2261 3
GENERAL INSPECTION TF -STATE		63,583		2321 1
	-----	-----	-----	
TOTAL APPRO.....		334,830		
	=====	=====	=====	
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
FEDERAL GRANTS TRUST FUND -FEDERL		22,229		2261 3
GENERAL INSPECTION TF -STATE		472,367		2321 1
	-----	-----	-----	
TOTAL APPRO.....		494,596		
	=====	=====	=====	
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE		254,960		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		370,707		2261 3
GENERAL INSPECTION TF -STATE		365,000		2321 1
	-----	-----	-----	
TOTAL APPRO.....		990,667		
	=====	=====	=====	
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		50,424		1000 1
	=====	=====	=====	
GENERAL INSPECTION TF -STATE		97,316		2321 1
		2,090		2321 3
	-----	-----	-----	
TOTAL GENERAL INSPECTION TF		99,406		2321
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	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
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
TOTAL APPRO.....		149,830		
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		12,531		1000 1
GENERAL INSPECTION TF -STATE		76,428		2321 1
-FEDERL		1,328		2321 3
TOTAL GENERAL INSPECTION TF		77,756		2321
TOTAL APPRO.....		90,287		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	319.00			
TOTAL ISSUE.....		25,098,546		
TOTAL SALARY RATE.....		12,937,572		
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		6,029		1000 1
GENERAL INSPECTION TF -STATE		11,886		2321 1
TOTAL APPRO.....		17,915		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: FOOD SAFETY & QUALITY							42150000
FOOD SAFETY INSPECT/ENFORC							42150200
PUBLIC PROTECTION							12
CONSUMER SAFETY/PROTECTION							<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2020-21 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001250
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		22,901					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		17,516					2261 3
GENERAL INSPECTION TF -STATE		156,969					2321 1
-FEDERL		2,796					2321 3
TOTAL GENERAL INSPECTION TF		159,765					2321
TOTAL APPRO.....		200,182					
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							1001850
FY 2020-21 - EFFECTIVE 12/1/2020							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		20,001					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		15,299					2261 3
GENERAL INSPECTION TF -STATE		137,099					2321 1
-FEDERL		2,442					2321 3
TOTAL GENERAL INSPECTION TF		139,541					2321
TOTAL APPRO.....		174,841					
OTHER PERSONAL SERVICES							030000
GENERAL INSPECTION TF -STATE		348					2321 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOOD SAFETY & QUALITY				42150000
FOOD SAFETY INSPECT/ENFORC				42150200
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				1001850
TOTAL: ADJUSTMENT TO STATE HEALTH				1001850
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				
TOTAL ISSUE.....	175,189			
=====				
SALARY INCREASES FOR FY 2020-21 -				
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				1001950
SALARY RATE				000000
SALARY RATE.....	396,021			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	40,051			1000 1
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	30,634			2261 3
=====				
GENERAL INSPECTION TF -STATE	274,523			2321 1
-FEDERL	4,890			2321 3

TOTAL GENERAL INSPECTION TF	279,413			2321
=====				
TOTAL APPRO.....	350,098			
=====				
TOTAL: SALARY INCREASES FOR FY 2020-21 -				1001950
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				
TOTAL ISSUE.....	350,098			
TOTAL SALARY RATE.....	396,021			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: FOOD SAFETY & QUALITY							42150000
FOOD SAFETY INSPECT/ENFORC							42150200
PUBLIC PROTECTION							12
CONSUMER SAFETY/PROTECTION							<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL INSPECTION TF -STATE		5					2321 1
=====							
NONRECURRING EXPENDITURES							2100000
REPLACEMENT OF MOTOR VEHICLES							2103004
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
FEDERAL GRANTS TRUST FUND -FEDERL		22,229-					2261 3
GENERAL INSPECTION TF -STATE		83,359-					2321 1
TOTAL APPRO.....		105,588-					
=====							
STATE INDUSTRIAL HEMP PROGRAM EXPENSES							2103084
GENERAL INSPECTION TF -STATE		90,123-					2321 1
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL INSPECTION TF -STATE		26,250-					2321 1
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
GENERAL INSPECTION TF -STATE		389,008-					2321 1
=====							
TOTAL: STATE INDUSTRIAL HEMP PROGRAM							2103084
TOTAL ISSUE.....		505,381-					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOOD SAFETY & QUALITY				42150000
FOOD SAFETY INSPECT/ENFORC				42150200
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				1205.00.00.00
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL REVENUE FUND -STATE	22,964	22,964		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	22,964	22,964		2261 3
GENERAL INSPECTION TF -STATE	229,640	229,640		2321 1
TOTAL APPRO.....	275,568	275,568		

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:
 PRIORITY ISSUE #22

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request seeks \$22,964 of non-recurring General Revenue, \$22,964 of Federal Grants Trust Fund and \$252,604 of General Inspection Trust Fund authority in the Acquisition of Motor Vehicles Category to replace a total of 12 vehicles in the Division of Food Safety. The vehicles that we intend to replace are projected to have more than 150,000 miles by June 30, 2021 or are inoperable and cost prohibitive to repair as detailed in the Cost Summary section below.

ISSUE SUMMARY:

The Division of Food Safety currently has 65 passenger vehicles in its fleet and 12 of these vehicles are projected to exceed the Department of Management Services' replacement criteria for age and mileage at the end of the 2020-21 fiscal year. The age and mileage of the division's existing fleet has resulted in a substantial need for replacement vehicles. The department has attempted to alleviate some of these needs by reviewing vehicle utilization rates and moving underutilized vehicles to divisions with significant vehicle replacement needs. Despite these successes, there still remains a need to replace certain vehicles within the Division of Food Safety. These vehicles are detailed below in the Cost Summary section and they represent the most critical replacement needs within the division.

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

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

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOOD SAFETY & QUALITY				42150000
FOOD SAFETY INSPECT/ENFORC				42150200
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				1205.00.00.00
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500

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

ADVERSE IMPACT IF NOT FUNDED:

During FY 2019-20, Division of Food Safety spent \$81,843 on vehicle repairs and maintenance. If this issue is not funded, the division will continue to incur increasing expenses in this regard. In addition, future funding requests will continue to grow as the department's fleet further deteriorates.

COST SUMMARY:

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

Tag#	Year	Model	Actual Mileage 6/30/2020	Projected Miles 6/30/2021
ACS11927	2002	Ford Ranger	210,625	230,059
ACS28502	2007	Chevy Impala	173,751	190,618
ACS28740	2007	Chevy Impala	200,410	216,574
ACS28742	2007	Chevy Impala	205,799	222,620
ACS28743	2007	Chevy Impala	202,259	219,510
ACS28744	2007	Chevy Impala	163,715	182,812
ACS28746	2007	Chevy Impala	178,155	194,329
ACS28748	2007	Chevy Impala	190,416	206,817
ACS31286	2010	Ford Explorer	180,157	192,223
ACS31349	2012	Chevy Van	180,392	196,393
ACS31353	2012	Chevy Traverse	153,116	170,458
ACS31534	2014	Chevy Impala	151,509	167,988

SPECIAL CATEGORY: Acquisition of Motor Vehicles

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2021-22
12	Sport Utility Vehicles	12 X \$22,964	\$275,568

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
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
EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES						2401500

TOTAL ISSUE BY FUND:
 General Revenue \$ 22,964
 Federal Grants Trust Fund \$ 22,964
 General Inspection Trust Fund \$229,640

TOTAL: \$275,568

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS						26A0000
STATEWIDE PAY INCREASE FOR FY 2020-21 - THREE MONTHS						
ANNUALIZATION						26A3100
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	13,350					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	10,211					2261 3
GENERAL INSPECTION TF -STATE	91,508					2321 1
-FEDERL	1,630					2321 3
TOTAL GENERAL INSPECTION TF	93,138					2321
TOTAL APPRO.....	116,699					

STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS						26A3400
ANNUALIZATION						010000
SALARIES AND BENEFITS						
GENERAL REVENUE FUND -STATE	14,286					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	10,928					2261 3
GENERAL INSPECTION TF -STATE	97,928					2321 1
-FEDERL	1,744					2321 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOOD SAFETY & QUALITY				42150000
FOOD SAFETY INSPECT/ENFORC				42150200
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				<u>1205.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENTS				
FOR FY 2020-21 - FIVE MONTHS				
ANNUALIZATION				26A3400
SALARIES AND BENEFITS				010000
TOTAL GENERAL INSPECTION TF	99,672			2321
=====	=====	=====	=====	
TOTAL APPRO.....	124,886			
=====	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
GENERAL INSPECTION TF -STATE	249			2321 1
=====	=====	=====	=====	
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS				26A3400
FOR FY 2020-21 - FIVE MONTHS				
ANNUALIZATION				
TOTAL ISSUE.....	125,135			
=====	=====	=====	=====	
SPECIAL PROGRAM FUNDING				4900000
STATE INDUSTRIAL HEMP PROGRAM				4907000
SALARY RATE				000000
SALARY RATE.....	806,386			
=====	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	21.00			1000 1
1,256,183				
=====	=====	=====	=====	
EXPENSES				040000
GENERAL REVENUE FUND -STATE	510,700	28,831		1000 1
=====	=====	=====	=====	
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	1,240,000	1,240,000		1000 1
=====	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	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
SPECIAL PROGRAM FUNDING				4900000
STATE INDUSTRIAL HEMP PROGRAM				4907000
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL REVENUE FUND -STATE	200,061	200,061		1000 1
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	200,000	200,000		1000 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	6,935			1000 1
TOTAL: STATE INDUSTRIAL HEMP PROGRAM				4907000
TOTAL POSITIONS.....	21.00			
TOTAL ISSUE.....	3,413,879	1,668,892		
TOTAL SALARY RATE.....	806,386			

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:
 PRIORITY ISSUE #3

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request seeks a total of 21 positions and \$3,413,879 of General Revenue Fund authority in the Salaries, Expense, Operating Capital Outlay, Acquisition of Motor Vehicles, Contracted Services and Human Resource Services Assessment categories to inspect establishments selling and manufacturing vaping materials, as well as conduct laboratory testing of products consisting of or containing vaping materials for compliance and ensuring no unsafe contaminants or additives are present. The division is requesting 21 positions totaling \$1,256,183 in the Salaries category, \$510,700 in the Expense category, \$1,240,000 in the Operating Capital Outlay category, \$200,061 in the Acquisition of Motor Vehicles category, \$200,000 in the Contracted Services category, and \$6,935 in the Human Resource Services Assessment category. Of the total requested amount, a total of \$1,659,107 are recurring costs, with \$1,668,522 being non-recurring costs.

ISSUE SUMMARY:

Passage of HB 921 added the term 'inhalation' to s. 581.217, F.S., thereby codifying Hemp Extract for Inhalation as a food. The Division of Food Safety approximates that between 1500 and 2500 vaping/tobacco establishments will now require a valid Food Establishment Permit. This estimate is in addition to those establishments which may already sell Hemp Extract for Ingestion which may or may not be currently be permitted as a food establishment. With additional staff, the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOOD SAFETY & QUALITY				42150000
<u>FOOD SAFETY INSPECT/ENFORC</u>				42150200
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
STATE INDUSTRIAL HEMP PROGRAM				4907000

division will be able to increase inspections, manage permitting and administrative enforcement, answer calls and complaints, and provide technological assistance/coding within the database to support the new program. For retail food establishments one inspector can conduct approximately 300 inspections annually. Manufactured food inspection can take significantly longer than retail inspections due to the exhaustive nature of the inspection. For manufactured food establishments, one inspector can conduct approximately 90 inspections annually. For the retail program, one trainer and one supervisor are needed for every 8 inspectors, and a quality assurance specialist is needed for every 20 inspectors. The quality assurance specialist assists in ensuring the training program is instilling the proper training protocols and the inspector is sufficiently trained prior to standardization, which is required for all inspectors. For the manufactured food program, a trainer is needed for every 4 inspectors and a supervisor is needed for every 8 inspectors. The Division of Food Safety currently has space available to accommodate these new position.

For the estimated level of vaping laboratory analyses, the lab will need additional staffing, lab supplies and equipment to process, analyze, and report the results for these additional samples. This would include the reporting of findings for potency, pesticides, metals, pathogens, and residual solvents, which are normally primary areas of emphasis for product quality testing.

Effective this year, inhalable hemp products are being added to the list of items the Division oversees. Specialized equipment is required to perform laboratory analyses on these items since the testing requires capturing samples from smoke or vapors, which the lab has not previously been outfitted to perform. The requested Vaping/smoking machine allows for collection of samples of smoke and vapors from hemp inhalable or smokable products for laboratory analyses. It is two separate machines, one for vaping products and one for combustibles. A biotyper instrument will be utilized to properly and effectively identify pathogenic isolates for bacteria and mold (including aspergillus, which can infect people when inhaled and be deadly). The cryomill, Gas Chromatograph (GC), and Liquid Chromatograph (LC) instruments are required for preparing the samples for analyses and performing specific types of tests on the hemp inhalable samples. Request of a second HPLC system will ensure the laboratory can handle increased volumes of hemp samples. Finally, the request for a Headspace instrument for Residual Solvents will provide additional testing capabilities needed for this type of analysis.

The additional regulatory staff will assist with issuance of the additional permits, management of additional complaints and administrative actions associated with the program, and answering calls and inquires with the call center which averages in excess of 500 calls per day with a staff of 4 FTEs and one OPS who handle both calls and permitting responsibilities. This request includes an additional 10% above the base salary to assist with recruitment and retention of qualified staff.

ADVERSE IMPACT IF NOT FUNDED:

If this issue is not funded, vaping establishment inspections will adversely impact the current manufactured food and retail food inspection workload and associated activities within the Bureau of Food Inspection as well as the workload and associated activities within the division's laboratories. Assuming the additional workload for the inspection of vaping establishments could potentially cause delays in needed inspections and inspection activities for other manufactured food establishments. Current inspections are already backlogged, which will only increase with additional

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				AMOUNT
				42000000
				42150000
				42150200
				12
				<u>1205.00.00.00</u>
				4900000
				4907000

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

42000000
 42150000
 42150200
 12
1205.00.00.00
 4900000
 4907000

facilities and no additional resources.

COST SUMMARY:

CATEGORY: Expense

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2021-22
8	Vaping Inspection Equipment Items (Retail)	8 X \$ 763	\$ 6,104
1	Vaping Inspection Equipment Items (Manufacturing)	1 X \$ 885	\$ 885
11	IT Equipment	11 X \$ 452	\$ 4,972
9	Inspection travel	9 \$ 5,203	\$ 46,827
11	Laptop Computers	11 X \$ 1,500	\$ 16,500
	Laboratory Testing Supplies		\$435,412
	TOTAL:		\$ 510,700

CATEGORY: Operating Capital Outlay

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2021-22
2	Vaping/Smoking Machines	2 x \$390,000	\$ 780,000
1	Cryomil	1 x \$ 30,000	\$ 30,000
1	Biotyper	1 x \$250,000	\$ 250,000
1	HPLC system	1 x \$ 60,000	\$ 60,000
1	Headspace GC FID/MS	1 x \$120,000	\$ 120,000
	TOTAL:		\$1,240,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOOD SAFETY & QUALITY				42150000
<u>FOOD SAFETY INSPECT/ENFORC</u>				42150200
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
STATE INDUSTRIAL HEMP PROGRAM				4907000

SPECIAL CATEGORY: Acquisition of Motor Vehicles

AMOUNT NEEDED

QUANTITY	DESCRIPTION	CALCULATIONS	FY 2021-22
9	Vehicles	9 X \$22,229	\$ 200,061

CATEGORY: Contracted Services

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2021-22
	FIMS System Programming	\$ 200,000	\$ 200,000

CATEGORY: TR/DMS/HR Services

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2021-22
21	HR Services Assessment	21 X \$ 330.22	\$ 6,935

TOTAL ISSUE BY FUND:
 General Revenue: \$ 2,157,696
 (Excluding Salaries and Benefits)

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						42000000
						42150000
						42150200
						12
						<u>1205.00.00.00</u>
						4900000
						4907000

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
NEW POSITIONS							
0120 STAFF ASSISTANT							
N0120 001	1.00	25,931		19,107	45,038	0.00	45,038
0441 REGULATORY SPECIALIST II							
N0441 001	1.00	30,837		19,973	50,810	0.00	50,810
0442 REGULATORY CONSULTANT							
N0442 001	1.00	36,105		20,903	57,008	0.00	57,008
0444 REGULATORY SPECIALIST III							
N0444 001	1.00	34,220		20,570	54,790	0.00	54,790
2142 APPLICATION SYSTEMS PROGRAMMER II							
N2142 001	1.00	45,217		22,511	67,728	0.00	67,728
4806 ENVIRONMENTAL SPECIALIST I							
N4806 001	3.00	102,660		61,709	164,369	0.00	164,369
4809 ENVIRONMENTAL SPECIALIST II							
N4809 001	3.00	120,810		64,913	185,723	0.00	185,723
4812 ENVIRONMENTAL SPECIALIST III							
N4812 001	2.00	90,433		45,021	135,454	0.00	135,454
5027 LABORATORY TECHNICIAN IV							
N5027 001	2.00	58,617		39,406	98,023	0.00	98,023
5042 CHEMIST SPECIALIST							
N5045 001	2.00	96,085		46,020	142,105	0.00	142,105
5044 CHEMIST II							
N5044 001	2.00	72,211		41,805	114,016	0.00	114,016
2144 APPLICATION SYSTEMS PROGRAMMER III-SES							
N2144 001	1.00	48,043		24,179	72,222	0.00	72,222
4818 ENVIRONMENTAL SUPERVISOR II - SES							
N4818 001	1.00	45,217		23,680	68,897	0.00	68,897

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOOD SAFETY & QUALITY				42150000
<u>FOOD SAFETY INSPECT/ENFORC</u>				42150200
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
STATE INDUSTRIAL HEMP PROGRAM				4907000

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2021-22							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,256,183
	21.00	806,386		449,797	1,256,183		1,256,183

TOTAL: CONSUMER SAFETY/PROTECTION							<u>1205.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		6,614,091	1,691,856				1000
TRUST FUNDS		22,548,156	252,604				2000
TOTAL POSITIONS.....	340.00						
TOTAL PROG COMP.....		29,162,247	1,944,460				
TOTAL SALARY RATE.....		14,139,979					

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: CONSUMER PROTECTION				42160000
<u>AGRICULTURAL ENVIRON SVCS</u>				42160100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	8,244,102			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	787,865			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	463,192			2261 3
GENERAL INSPECTION TF -STATE	7,587,462			2321 1
PEST CONTROL TRUST FUND -STATE	3,414,333			2528 1

TOTAL POSITIONS.....	186.00			
TOTAL APPRO.....	12,252,852			
=====				
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL	159,411			2261 3
GENERAL INSPECTION TF -STATE	217,887			2321 1
PEST CONTROL TRUST FUND -STATE	12,010			2528 1

TOTAL APPRO.....	389,308			
=====				
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL	338,295			2261 3
=====				
GENERAL INSPECTION TF -STATE	966,604			2321 1
-FEDERL	98,000			2321 3

TOTAL GENERAL INSPECTION TF	1,064,604			2321
=====				
PEST CONTROL TRUST FUND -STATE	394,514			2528 1
=====				
TOTAL APPRO.....	1,797,413			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: CONSUMER PROTECTION							42160000
<u>AGRICULTURAL ENVIRON SVCS</u>							42160100
PUBLIC PROTECTION							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
AID TO LOCAL GOVERNMENTS							050000
G/A-OPER CLEAN SWEEP							050071
GENERAL INSPECTION TF	-STATE	100,000					2321 1
=====							
MOSQUITO CONTROL PROGRAM							050896
GENERAL INSPECTION TF	-STATE	2,660,000					2321 1
=====							
OPERATING CAPITAL OUTLAY							060000
FEDERAL GRANTS TRUST FUND	-FEDERL	102,500					2261 3
GENERAL INSPECTION TF	-STATE	61,429					2321 1
TOTAL APPRO.....		163,929					
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
FEDERAL GRANTS TRUST FUND	-FEDERL	130,000					2261 3
PEST CONTROL TRUST FUND	-STATE	106,000					2528 1
TOTAL APPRO.....		236,000					
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND	-STATE	102,958					1000 1
FEDERAL GRANTS TRUST FUND	-FEDERL	296,278					2261 3
GENERAL INSPECTION TF	-STATE	235,124					2321 1
PEST CONTROL TRUST FUND	-STATE	206,425					2528 1
TOTAL APPRO.....		840,785					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: CONSUMER PROTECTION				42160000
<u>AGRICULTURAL ENVIRON SVCS</u>				42160100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	58,042			1000 1
GENERAL INSPECTION TF -STATE	37,041			2321 1
TOTAL APPRO.....	95,083			
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	16,635			1000 1
GENERAL INSPECTION TF -STATE	29,632			2321 1
PEST CONTROL TRUST FUND -STATE	14,392			2528 1
TOTAL APPRO.....	60,659			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	186.00			
TOTAL ISSUE.....	18,596,029			
TOTAL SALARY RATE.....	8,244,102			
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	28,502-			1000 1
GENERAL INSPECTION TF -STATE	18,190-			2321 1
TOTAL APPRO.....	46,692-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: CONSUMER PROTECTION				42160000
<u>AGRICULTURAL ENVIRON SVCS</u>				42160100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2020-21 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001250
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		8,005		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		4,706		2261 3
GENERAL INSPECTION TF -STATE		77,089		2321 1
PEST CONTROL TRUST FUND -STATE		34,698		2528 1
TOTAL APPRO.....		124,498		
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				1001850
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		6,786		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		3,990		2261 3
GENERAL INSPECTION TF -STATE		65,352		2321 1
PEST CONTROL TRUST FUND -STATE		29,415		2528 1
TOTAL APPRO.....		105,543		
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL		1,478		2261 3
GENERAL INSPECTION TF -STATE		2,694		2321 1
TOTAL APPRO.....		4,172		
TOTAL: ADJUSTMENT TO STATE HEALTH				1001850
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				
TOTAL ISSUE.....		109,715		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: CONSUMER PROTECTION				42160000
<u>AGRICULTURAL ENVIRON SVCS</u>				42160100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2020-21 -				
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				1001950
SALARY RATE				000000
SALARY RATE.....	253,251			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	14,351			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	8,436			2261 3
GENERAL INSPECTION TF -STATE	138,197			2321 1
PEST CONTROL TRUST FUND -STATE	62,202			2528 1
	-----	-----	-----	
TOTAL APPRO.....	223,186			
	=====	=====	=====	
TOTAL: SALARY INCREASES FOR FY 2020-21 -				1001950
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				
TOTAL ISSUE.....	223,186			
TOTAL SALARY RATE.....	253,251			
	=====	=====	=====	
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL INSPECTION TF -STATE	2			2321 1
PEST CONTROL TRUST FUND -STATE	1			2528 1
	-----	-----	-----	
TOTAL APPRO.....	3			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: CONSUMER PROTECTION							42160000
<u>AGRICULTURAL ENVIRON SVCS</u>							42160100
PUBLIC PROTECTION							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
REPLACEMENT OF MOTOR VEHICLES							2103004
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
FEDERAL GRANTS TRUST FUND -FEDERL		130,000-					2261 3
PEST CONTROL TRUST FUND -STATE		106,000-					2528 1
TOTAL APPRO.....		236,000-					
STATE INDUSTRIAL HEMP PROGRAM							2103084
EXPENSES							040000
GENERAL INSPECTION TF -STATE		11,900-					2321 1
OPERATING CAPITAL OUTLAY							060000
GENERAL INSPECTION TF -STATE		59,916-					2321 1
TOTAL: STATE INDUSTRIAL HEMP PROGRAM							2103084
TOTAL ISSUE.....		71,816-					
AGRICULTURAL PLASTIC RECYCLING							
MARKET DEVELOPMENT INITIATIVE							2103086
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		200,000-					1000 1
VETO AGRICULTURAL PLASTIC RECYCLING							
MARKET DEVELOPMENT INITIATIVE (HB							2103087
4109) (SENATE FORM 1585)							100000
SPECIAL CATEGORIES							100777
CONTRACTED SERVICES							
GENERAL REVENUE FUND -STATE		200,000					1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	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>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
FEDERAL GRANTS TRUST FUND -FEDERL	125,000	125,000		2261 3

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:
 PRIORITY ISSUE #22

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request seeks \$125,000 of non-recurring Federal Grants Trust Fund authority in the Acquisition of Motor Vehicles Category to replace a total of 5 vehicles in the Bureau of Inspection and Incident Response in the Division of Agricultural Environmental Services. The vehicles that we intend to replace are projected to have more than 150,000 miles by June 30, 2021.

ISSUE SUMMARY:

The Bureau of Inspection and Incident Response in the Division of Agricultural Environmental Services currently has 85 passenger vehicles in its fleet and 31 of these vehicles are projected to exceed the Department of Management Services' replacement criteria at the end of the 2020-2021 fiscal year. The age and wear of the Bureau of Inspection and Incident Response in the Division of Agricultural Environmental Services existing fleet has resulted in a substantial need for replacement vehicles. The department has attempted to alleviate some of these needs by reviewing vehicle utilization rates and moving underutilized vehicles to divisions with significant vehicle replacement needs. Despite these successes, there remains a need to replace certain vehicles within the Bureau of Inspection and Incident Response in the Division of Agricultural Environmental Services. These vehicles are detailed below in the Cost Summary section and they represent the most critical replacement needs within the Bureau of Inspection and Incident Response in the Division of Agricultural Environmental Services.

ADVERSE IMPACT IF NOT FUNDED:

During FY 2019-2020, the Bureau of Inspection and Incident Response in the Division of Agricultural Environmental Services spent \$87,397 on vehicle repairs and maintenance. If this issue is not funded, the Division of Agricultural Environmental Services will continue to spend more and more Expense dollars on vehicle repairs. In addition, future funding requests will continue to grow as the department's fleet further deteriorates.

COST SUMMARY:

The pricing below was derived from Department of Management Services State Term Contracts and includes the dealer recommended 10% over current year prices for FY 2020/2021 cost estimates and needed vehicle accessories.

Tag#	Year	Model	Actual Mileage	Projected Miles
			6/30/2020	6/30/2021

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: CONSUMER PROTECTION				42160000
<u>AGRICULTURAL ENVIRON SVCS</u>				42160100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500

ACS11302	2000	Chevrolet Astro Van	132,509	150,809
ACS11322	2000	Chevrolet Astro Van	133,144	151,344
ACS29200	2010	Ford F-150	132,940	152,100
ACS29291	2014	Ford Explorer	135,018	155,000
ACS31501	2013	Ford F-150	137,220	152,720

SPECIAL CATEGORY: Acquisition of Motor Vehicles

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2021-22
2	2022 Ford F-150 2WD Super Cab 145" XL (X1C)	2 x \$26,000	\$52,000
1	2022 Chevrolet Traverse FWD 4DR LS (1NB56)	1 x \$28,000	\$28,000
2	2022 Chevrolet Equinox FWD 4DR LS (1GX69)	2 x \$22,500	\$45,000

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

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS		26A0000
STATEWIDE PAY INCREASE FOR FY 2020-21 - THREE MONTHS		
ANNUALIZATION		26A3100
SALARIES AND BENEFITS		010000
GENERAL REVENUE FUND -STATE	4,784	1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	2,812	2261 3
GENERAL INSPECTION TF -STATE	46,066	2321 1
PEST CONTROL TRUST FUND -STATE	20,734	2528 1
TOTAL APPRO.....	74,396	

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	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>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENTS				
FOR FY 2020-21 - FIVE MONTHS				
ANNUALIZATION				26A3400
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		4,847		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		2,850		2261 3
GENERAL INSPECTION TF -STATE		46,680		2321 1
PEST CONTROL TRUST FUND -STATE		21,011		2528 1
TOTAL APPRO.....		75,388		
=====		=====		=====
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL		1,056		2261 3
GENERAL INSPECTION TF -STATE		1,924		2321 1
TOTAL APPRO.....		2,980		
=====		=====		=====
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS				26A3400
FOR FY 2020-21 - FIVE MONTHS				
ANNUALIZATION				
TOTAL ISSUE.....		78,368		
=====		=====		=====
SPECIAL PROGRAM FUNDING				4900000
STATE INDUSTRIAL HEMP PROGRAM				4907000
OPERATING CAPITAL OUTLAY				060000
GENERAL INSPECTION TF -STATE		400,000	400,000	2321 1
=====		=====	=====	=====

AGENCY ISSUE NARRATIVE:
 2021-2022 BUDGET YEAR NARRATIVE:
 PRIORITY ISSUE #3

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This issue seeks spending authority in the amount of \$400,000 in non-recurring OCO authority to purchase a Liquid Chromatograph/Mass Spectrometer (LC/MS) for \$400,000 to support the Division of Agricultural Environmental Services (AES)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: CONSUMER PROTECTION				42160000
<u>AGRICULTURAL ENVIRON SVCS</u>				42160100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
STATE INDUSTRIAL HEMP PROGRAM				4907000

in implementing the new industrial hemp program for confirmatory testing of pre-harvest industrial hemp samples for total delta-9 tetrahydrocannabinol (THC) and for testing cannabinoids and screening for other contaminants in animal feed matrices containing hemp (pet food, pet treats, specialty pet food and specialty pet treats).

ISSUE SUMMARY:

AES is requesting the purchase of a Liquid Chromatograph/Mass Spectrometer (LC/MS). This LC/MS system will provide both qualitative and quantitative determination of cannabinoids in hemp samples and animal feed (pet food, pet treats, specialty pet food, specialty pet treats) matrices. It will also be utilized to screen animal feed products containing hemp for contaminants such as mycotoxins, pesticides, ionophores and other unknown contaminants. These animal feed products will be tested through routine surveillance and in response to consumer complaints. With the development of any new program, analytical instrument resources are also needed to conduct method development in the laboratory. Many new products that will be hitting the market, such as specialty pet treats containing hemp ingredients and CBD for animals other than dogs or cats, do not have current methods of analysis in the AES laboratory. This instrumentation will enable the laboratory to, first develop this capability, validate it for use and then analyze official samples to provide for truth in labeling and consumer protection. Only LC/MS instrumentation can provide this critical testing capability.

ADVERSE IMPACT IF NOT FUNDED:

The creation of the Florida Hemp Regulatory Program provides oversight for those businesses wishing to manufacture and distribute animal feed products containing industrial hemp or CBD. This oversight is critical for maintaining a level playing field for this burgeoning industry as well as providing consumer protection to Floridians purchasing these products.

The analytical instrumentation requested is critical to ensure reliable methodology is in place to analyze industrial hemp and animal feed matrices for total delta-9 THC levels and cannabinoids and provide contaminant testing capabilities. The lack of the requested LC/MS resources would result in a reduced ability to develop and conduct necessary contaminant testing analyses thus limiting the department's ability to ensure truth in labeling, provide consumer protection and respond to animal feed and related emergencies.

COST SUMMARY:

OPERATING CAPITAL OUTLAY:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2021-22
1	Liquid Chromatograph/Mass Spectrometer (LC/MS)	1 x \$400,000	\$400,000
TOTAL ISSUE BY FUND: General Inspection Trust Fund			\$400,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: CONSUMER PROTECTION				42160000
<u>AGRICULTURAL ENVIRON SVCS</u>				42160100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
TOTAL: REGULATION AND LICENSING				<u>1204.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	975,771			1000
TRUST FUNDS	18,400,916	525,000		2000
TOTAL POSITIONS.....	186.00			
TOTAL PROG COMP.....	19,376,687	525,000		
TOTAL SALARY RATE.....	8,497,353			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: CONSUMER PROTECTION							42160000
CONSUMER PROTECTION							42160200
PUBLIC PROTECTION							12
REGULATION AND LICENSING							1204.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		10,804,925					
=====							
SALARIES AND BENEFITS							010000
GENERAL INSPECTION TF	-STATE	284.00					
GENERAL INSPECTION TF	-STATE	15,811,990					2321 1
=====							
OTHER PERSONAL SERVICES							030000
GENERAL INSPECTION TF	-STATE	201,797					2321 1
=====							
EXPENSES							040000
GENERAL INSPECTION TF	-STATE	2,685,257					2321 1
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL INSPECTION TF	-STATE	223,437					2321 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL INSPECTION TF	-STATE	831,533					2321 1
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL INSPECTION TF	-STATE	429,564					2321 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL INSPECTION TF	-STATE	87,276					2321 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	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
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	284.00			
TOTAL ISSUE.....		20,270,854		
TOTAL SALARY RATE.....		10,804,925		
	=====	=====	=====	
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL INSPECTION TF	-STATE	253,837		2321 1
		=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2020-21 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001250
SALARIES AND BENEFITS				010000
GENERAL INSPECTION TF	-STATE	164,661		2321 1
		=====	=====	
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				1001850
SALARIES AND BENEFITS				010000
GENERAL INSPECTION TF	-STATE	155,550		2321 1
		=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	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
SALARY INCREASES FOR FY 2020-21 -				
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				1001950
SALARY RATE				000000
SALARY RATE.....	343,757			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL INSPECTION TF	-STATE	303,155		2321 1
		=====	=====	=====
TOTAL: SALARY INCREASES FOR FY 2020-21 -				1001950
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				
TOTAL ISSUE.....	303,155			
TOTAL SALARY RATE.....	343,757			
	=====	=====	=====	
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL INSPECTION TF	-STATE	6		2321 1
		=====	=====	=====
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL INSPECTION TF	-STATE	682,500	682,500	2321 1
		=====	=====	=====

AGENCY ISSUE NARRATIVE:
 2021-2022 BUDGET YEAR NARRATIVE:
 PRIORITY ISSUE #22

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request seeks \$682,500 of non-recurring General Inspection Trust Fund authority in the Acquisition of Motor Vehicles Category to replace a total of fifteen (15) vehicles in the Division of Consumer Services. The vehicles that we intend to

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	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
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500

replace are projected to have more than 150,000 miles by June 30, 2021 or are inoperable and cost prohibitive to repair as detailed in the Cost Summary section below.

ISSUE SUMMARY:

The Division of Consumer Services currently has 131 passenger vehicles in its fleet and fifteen (15) of these vehicles are projected to exceed the Department of Management Services' replacement criteria at the end of the 2020-21 fiscal year. The age and wear of the Consumer Services' existing fleet has resulted in a substantial need for replacement vehicles. The department has attempted to alleviate some of these needs by reviewing vehicle utilization rates and moving underutilized vehicles to divisions with significant vehicle replacement needs. Despite these successes, there still remains a need to replace certain vehicles within the division of Consumer Services. These vehicles are detailed below in the Cost Summary section and they represent the most critical replacement needs within the Division of Consumer Services.

The Division of Consumer Services has six (6) medium-duty and four (4) heavy-duty specialty test trucks. The ten trucks average age is sixteen (16) years. The division intends to replace four (4) of the oldest test units, two (2) Medium-Duty and two (2) Heavy-Duty. Industry relies on the assurance of accurate weighing of their products and the test trucks have been plagued with breakdowns, delays and costly repairs. The eleven (11) remaining vehicles average age is approximately fourteen (14) years old with an average of 153,280 miles per vehicle. Repair/maintenance cost for FY 19/20 was approximately \$20,000. Four (4) vehicles have been disposed and two are pending disposal due to the mileage, hours and condition rendering them undrivable. While the vehicles are well maintained, the age and mileage could cause a potential injury threat.

ADVERSE IMPACT IF NOT FUNDED:

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

COST SUMMARY:

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

Tag#	Year	Model	Actual Mileage 6/30/2020	Projected Miles 6/30/2021
ACS10932	1999	CHEVROLET ASTRO VAN	105,098	105,098 DISPOSED
ACS12658	2001	INTERNATIONAL F2574	111,940	109,120 PENDING DISPOSAL
ACS12659		INTERNATIONAL 4700	131,583	131,521 PENDING DISPOSAL
ACS27444	2003	INTERNATIONAL F2574	113,137	113,137 Hours 12,975
ACS27825		GMC SONOMA PICKUP	210,586	210,586 DISPOSED
ACS28228	2005	FORD F-150 PICKUP	187,890	200,700
ACS28615	2007	FORD RANGER PICKUP	141,817	150,698

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: CONSUMER PROTECTION				42160000
CONSUMER PROTECTION				42160200
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
ACS28618	2007 FORD RANGER PICKUP	146,785		153,941
ACS28624	2007 FORD RANGER PICKUP	159,040		159,040 DISPOSED
ACS28844	2008 FORD F-550	190,735		193,403
ACS29005	2008 FORD RANGER PICKUP	187,126		203,131
ACS29311	2013 FORD F-150	141,355		156,202
ACS29527	2007 DODGE DURANGO SUV	250,594		250,594
ACS29613	2008 FORD ESCAPE SUV	198,920		212,433
ACS29614	2008 FORD ESCAPE SUV	137,613		137,613 DISPOSED

SPECIAL CATEGORY: Acquisition of Motor Vehicle

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2021-22
10	Ford F-150 2WD SuperCab 145" XL (X1C)	10 x \$ 24,000	\$240,000
1	Ford Super Duty F-250 SRW 2WD 148" XL (X2A)	1 x \$ 27,500	\$ 27,500
2	Medium Duty Specialty Trucks	2 x \$ 97,500	\$195,000
2	Heavy Duty Specialty Trucks	2 x \$110,000	\$220,000

TOTAL ISSUE BY FUND:

General Inspection Trust Fund \$682,500

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: CONSUMER PROTECTION							42160000
CONSUMER PROTECTION							42160200
PUBLIC PROTECTION							12
REGULATION AND LICENSING							<u>1204.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATEWIDE PAY INCREASE FOR FY 2020-21 - THREE MONTHS ANNUALIZATION							26A3100
SALARIES AND BENEFITS							010000
GENERAL INSPECTION TF -STATE		101,052					2321 1
=====							
STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS ANNUALIZATION							26A3400
SALARIES AND BENEFITS							010000
GENERAL INSPECTION TF -STATE		111,107					2321 1
=====							
TOTAL: REGULATION AND LICENSING BY FUND TYPE							<u>1204.00.00.00</u>
TRUST FUNDS.....	284.00						
SALARY RATE.....	11,148,682	22,042,722	682,500				2000
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
FRUIT/VEG INSPECT & ENFORC				42170100
ECONOMIC OPPORTUNITIES				11
BUSINESS DEVELOPMENT				1101.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	5,028,368			
=====				
SALARIES AND BENEFITS				010000
CITRUS INSPECTION TF -STATE	3,260,181			2093 1
FEDERAL GRANTS TRUST FUND -FEDERL	643,531			2261 3
GENERAL INSPECTION TF -STATE	2,401,272			2321 1
TOTAL POSITIONS.....	117.00			
TOTAL APPRO.....	6,304,984			
=====				
OTHER PERSONAL SERVICES				030000
CITRUS INSPECTION TF -STATE	222,554			2093 1
FEDERAL GRANTS TRUST FUND -FEDERL	7,500			2261 3
GENERAL INSPECTION TF -STATE	949,829			2321 1
TOTAL APPRO.....	1,179,883			
=====				
EXPENSES				040000
CITRUS INSPECTION TF -STATE	583,880			2093 1
FEDERAL GRANTS TRUST FUND -FEDERL	229,982			2261 3
GENERAL INSPECTION TF -STATE	567,529			2321 1
TOTAL APPRO.....	1,381,391			
=====				
OPERATING CAPITAL OUTLAY				060000
CITRUS INSPECTION TF -STATE	10,000			2093 1
GENERAL INSPECTION TF -STATE	23,710			2321 1
TOTAL APPRO.....	33,710			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
FRUIT/VEG INSPECT & ENFORC							42170100
ECONOMIC OPPORTUNITIES							11
BUSINESS DEVELOPMENT							<u>1101.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							1000000
ACQUISITION/MOTOR VEHICLES							100021
GENERAL INSPECTION TF -STATE		288,000					2321 1
AUTOMATED TESTING EQUIP							100175
CITRUS INSPECTION TF -STATE		101,041					2093 1
TR/AG EMERG ERADICATION TF							100242
GENERAL REVENUE FUND -STATE		8,000,000					1000 1
TRANSFER GR TO CITF							100430
GENERAL REVENUE FUND -STATE		1,000,000					1000 1
CITRUS RESEARCH							100695
AG EMERGENCY ERAD TF -STATE		8,000,000					2360 1
CONTRACTED SERVICES							100777
CITRUS INSPECTION TF -STATE		38,428					2093 1
FEDERAL GRANTS TRUST FUND -FEDERL		268,122					2261 3
GENERAL INSPECTION TF -STATE		53,762					2321 1
TOTAL APPRO.....		360,312					
G/A-MARKETING ORDERS							100838
CITRUS INSPECTION TF -STATE		3,167,237					2093 1
GENERAL INSPECTION TF -STATE		669,082					2321 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	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
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
G/A-MARKETING ORDERS				100838
TOTAL APPRO.....		3,836,319		
=====				
RISK MANAGEMENT INSURANCE				103241
CITRUS INSPECTION TF -STATE		77,652		2093 1
GENERAL INSPECTION TF -STATE		144,212		2321 1
TOTAL APPRO.....		221,864		
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
CITRUS INSPECTION TF -STATE		60,944		2093 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,972		2261 3
GENERAL INSPECTION TF -STATE		18,169		2321 1
TOTAL APPRO.....		81,085		
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	117.00			
TOTAL ISSUE.....		30,788,589		
TOTAL SALARY RATE.....	5,028,368			
=====				
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
CITRUS INSPECTION TF -STATE		28,259-		2093 1
GENERAL INSPECTION TF -STATE		56,403-		2321 1
TOTAL APPRO.....		84,662-		
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
FRUIT/VEG INSPECT & ENFORC							42170100
ECONOMIC OPPORTUNITIES							11
BUSINESS DEVELOPMENT							<u>1101.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2020-21 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001250
SALARIES AND BENEFITS							010000
CITRUS INSPECTION TF -STATE		33,580					2093 1
FEDERAL GRANTS TRUST FUND -FEDERL		6,632					2261 3
GENERAL INSPECTION TF -STATE		24,741					2321 1
TOTAL APPRO.....		64,953					
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FY 2020-21 - EFFECTIVE 12/1/2020							1001850
SALARIES AND BENEFITS							010000
CITRUS INSPECTION TF -STATE		31,673					2093 1
FEDERAL GRANTS TRUST FUND -FEDERL		6,255					2261 3
GENERAL INSPECTION TF -STATE		23,335					2321 1
TOTAL APPRO.....		61,263					
OTHER PERSONAL SERVICES							030000
CITRUS INSPECTION TF -STATE		1,130					2093 1
GENERAL INSPECTION TF -STATE		782					2321 1
TOTAL APPRO.....		1,912					
TOTAL: ADJUSTMENT TO STATE HEALTH							1001850
INSURANCE PREMIUM CONTRIBUTION -							
FY 2020-21 - EFFECTIVE 12/1/2020							
TOTAL ISSUE.....		63,175					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
FRUIT/VEG INSPECT & ENFORC							42170100
ECONOMIC OPPORTUNITIES							11
BUSINESS DEVELOPMENT							<u>1101.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2020-21 - STATEWIDE PAY INCREASE - EFFECTIVE 10/1/2020							1001950
SALARY RATE							000000
SALARY RATE.....	161,050						
=====							
SALARIES AND BENEFITS							010000
CITRUS INSPECTION TF -STATE	72,023						2093 1
FEDERAL GRANTS TRUST FUND -FEDERL	14,223						2261 3
GENERAL INSPECTION TF -STATE	53,062						2321 1
TOTAL APPRO.....	139,308						
=====							
TOTAL: SALARY INCREASES FOR FY 2020-21 - STATEWIDE PAY INCREASE - EFFECTIVE 10/1/2020							1001950
TOTAL ISSUE.....	139,308						
TOTAL SALARY RATE.....	161,050						
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
CITRUS INSPECTION TF -STATE	4						2093 1
GENERAL INSPECTION TF -STATE	1						2321 1
TOTAL APPRO.....	5						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
<u>FRUIT/VEG INSPECT & ENFORC</u>							42170100
ECONOMIC OPPORTUNITIES							11
<u>BUSINESS DEVELOPMENT</u>							<u>1101.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
REPLACEMENT OF MOTOR VEHICLES							2103004
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
GENERAL INSPECTION TF -STATE		288,000-					2321 1
=====							
CITRUS CROP DECLINE SUPPLEMENTAL FUNDING							2103027
SPECIAL CATEGORIES							100000
TRANSFER GR TO CITF							100430
GENERAL REVENUE FUND -STATE		1,000,000-					1000 1
=====							
CITRUS RESEARCH							2103096
SPECIAL CATEGORIES							100000
CITRUS RESEARCH							100695
AG EMERGENCY ERAD TF -STATE		8,000,000-					2360 1
=====							
TRANSFER GENERAL REVENUE FUNDING TO AGRICULTURAL EMERGENCY ERADICATION TRUST FUND							2103119
SPECIAL CATEGORIES							100000
TR/AG EMERG ERADICATION TF							100242
GENERAL REVENUE FUND -STATE		8,000,000-					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>FRUIT/VEG INSPECT & ENFORC</u>				42170100
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL INSPECTION TF -STATE	483,329	483,329		2321 1

AGENCY ISSUE NARRATIVE:
 2021-2022 BUDGET YEAR NARRATIVE:
 PRIORITY ISSUE #22

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request seeks \$483,329 of non-recurring General Inspection Trust Fund authority in the Acquisition of Motor Vehicles Category to replace a total of seventeen (17) vehicles in the Division of Fruit and Vegetables. The vehicles that we intend to replace are projected to have more than 150,000 miles by June 30, 2021 or are inoperable and cost prohibitive to repair as detailed in the Cost Summary section below.

ISSUE SUMMARY:

The Division of Fruit and Vegetables currently has 64 passenger vehicles in its fleet and 17 of these vehicles are projected to exceed the Department of Management Services' replacement criteria at the end of the 2020-21 fiscal year. The age and wear of the Division of Fruit and Vegetables existing fleet has resulted in a substantial need for replacement vehicles. The department has attempted to alleviate some of these needs by reviewing vehicle utilization rates and moving underutilized vehicles to divisions with significant vehicle replacement needs. Despite these successes, there still remains a need to replace certain vehicles within the Division of Fruit and Vegetables. These vehicles are detailed below in the Cost Summary section and they represent the most critical replacement needs within the Division of Fruit and Vegetables.

ADVERSE IMPACT IF NOT FUNDED:

During FY 2019-20, the Division of Fruit and Vegetables spent \$95,062 on vehicle repairs and maintenance. If this issue is not funded, the division will continue to spend more and more Expense dollars on vehicle repairs. In addition, future funding requests will continue to grow as the department's fleet further deteriorates.

COST SUMMARY:

The pricing below was derived from Department of Management Services State Term Contracts and includes the dealer recommended 10% over current year prices for FY 2021/22 cost estimates.

Tag#	Year	Model	Actual Mileage 6/30/2020	Projected Miles 6/30/2021
ACS10823	1999	F-150	202,965	214,174
ACS11950	2000	SONOMA	111,335	120,055

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
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
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
ACS12062 2000 SONOMA	173,247		187,055	
ACS12397 2000 SONOMA	137,652		138,637	
ACS12656 2001 CHEROKEE	113,309		124,893	
ACS29305 2014 GRAND CHEROKEE	187,556		219,612	
ACS29307 2014 GRAND CHEROKEE	132,650		152,845	
ACS29308 2014 GRAND CHEROKEE	151,163		168,100	
ACS29582 2008 F-350	138,200		147,297	
ACS31309 2011 GRAND CHEROKEE	159,400		169,936	
ACS31310 2011 GRAND CHEROKEE	215,643		232,574	
ACS31311 2011 GRAND CHEROKEE	182,725		190,036	
ACS31597 2015 GRAND CHEROKEE	171,620		196,490	
ACS31599 2015 GRAND CHEROKEE	135,888		158,003	
ACS31602 2015 EXPLORER	138,675		162,911	
ACS31610 2015 GRAND CHEROKEE	140,889		169,398	
ACS31615 2015 FUSION	140,013		164,919	

SPECIAL CATEGORY: Acquisition of Motor Vehicle

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2021-22
1	2020 Ford F-150 4WD SuperCab 145" XL (X1E)	1 x \$26,705.00	\$ 26,705
4	2020 Chevrolet Traverse AWD 4dr LS (1NV56)	4 x \$29,255.00	\$117,020
4	2020 Chevrolet Traverse FWD 4dr LS w/ 1FL (1NB56)	4 x \$28,235.00	\$112,940
8	2020 Nissan Pathfinder 4WD 4dr V6 S (25010)	8 x \$28,333.00	\$226,664

TOTAL ISSUE BY FUND: (GITF)
 GENERAL INSPECTION TRUST FUND: \$483,329

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
FRUIT/VEG INSPECT & ENFORC							42170100
ECONOMIC OPPORTUNITIES							11
BUSINESS DEVELOPMENT							<u>1101.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATEWIDE PAY INCREASE FOR FY 2020-21 - THREE MONTHS							
ANNUALIZATION							26A3100
SALARIES AND BENEFITS							010000
CITRUS INSPECTION TF -STATE		24,008					2093 1
FEDERAL GRANTS TRUST FUND -FEDERL		4,741					2261 3
GENERAL INSPECTION TF -STATE		17,687					2321 1
TOTAL APPRO.....		46,436					
STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS							
ANNUALIZATION							26A3400
SALARIES AND BENEFITS							010000
CITRUS INSPECTION TF -STATE		22,624					2093 1
FEDERAL GRANTS TRUST FUND -FEDERL		4,468					2261 3
GENERAL INSPECTION TF -STATE		16,668					2321 1
TOTAL APPRO.....		43,760					
OTHER PERSONAL SERVICES							030000
CITRUS INSPECTION TF -STATE		807					2093 1
GENERAL INSPECTION TF -STATE		559					2321 1
TOTAL APPRO.....		1,366					
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS							26A3400
ANNUALIZATION							
TOTAL ISSUE.....		45,126					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	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
SPECIAL PROGRAM FUNDING				4900000
CITRUS RESEARCH				4908710
SPECIAL CATEGORIES				100000
CITRUS RESEARCH				100695
GENERAL REVENUE FUND	-STATE	4,000,000	4,000,000	1000 1
AG EMERGENCY ERAD TF	-STATE	4,000,000	4,000,000	2360 1
TOTAL APPRO.....		8,000,000	8,000,000	

AGENCY ISSUE NARRATIVE:
 2021-2022 BUDGET YEAR NARRATIVE:
 PRIORITY ISSUE #9

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This is to request General Revenue and Agricultural Emergency Eradication Trust Fund authority of \$8,000,000 in the Citrus Research Funding special category to be transferred to the Citrus Research and Development Foundation to conduct research for solutions to the devastating citrus greening (HLB- huanglongbing) and citrus canker diseases.

ISSUE SUMMARY:

The requested research funds are needed to develop tools to stop the spread of the citrus killing disease, HLB. The disease and its vector, the Asian citrus psyllid, affect all citrus varieties and these tools are essential to slow the decline of currently-infected trees throughout the state as well as protecting new plantings from early infection and loss. These funds will accelerate the translation of research results to tools for use in the citrus groves. Specifically, the funds will be applied to the most promising avenues of research and translational projects previously identified that have the shortest times to delivery of solutions for use by Florida citrus growers. These projects will promote field evaluation and implementation of solutions into the broader production systems. The public will benefit from preserving the state's iconic citrus industry, which is an economic driver for the state's economy. Maintenance of the industry will generate economic activity, save jobs and create new jobs for Floridians.

ADVERSE IMPACT IF NOT FUNDED:

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	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				<u>1101.00.00.00</u>
CITRUS CANKER				6200000
CITRUS CANKER ERADICATION CLAIM -				
ORANGE COUNTY				6208000
SPECIAL CATEGORIES				100000
CITRUS CANKER JUDGMENT				100699
GENERAL REVENUE FUND -STATE	43,935,389	43,935,389		1000 1

AGENCY ISSUE NARRATIVE:
 2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 PRIORITY ISSUE #24

DESCRIPTION OF ISSUE:
 The Florida Department of Agriculture and Consumer Services requests \$43,935,389 from the General Revenue Fund to make payments of amounts due on all judgments, including interest thereon, rendered against the Florida Department of Agriculture and Consumer Services and the Commissioner of Agriculture in the case of Ayers v. Florida Department of Agriculture and Consumer Services, Case No. 05 CA 4120 #37. Release of the funds is contingent upon the Florida Department of Agriculture and Consumer Services and the Commissioner of Agriculture obtaining from counsel for the plaintiffs and class a recordation of a satisfaction of all judgments rendered in that case; or in the alternative, is contingent upon the Florida Department of Agriculture and Consumer Services and the Commissioner of Agriculture pursuing the procedures set out in section 55.141, Florida Statutes, for obtaining satisfactions of all judgments rendered in that case from the Clerk of Court.

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

ADVERSE IMPACT IF NOT FUNDED:
 Without these funds, the plaintiffs will not receive compensation.

TOTAL: BUSINESS DEVELOPMENT				<u>1101.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	47,935,389	47,935,389		1000
TRUST FUNDS	18,258,259	4,483,329		2000
TOTAL POSITIONS.....	117.00			
TOTAL PROG COMP.....	66,193,648	52,418,718		
TOTAL SALARY RATE.....	5,189,418			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>AGRIC PRODUCTS MARKETING</u>				42170200
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	4,156,446			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	484,023			1000 1
GENERAL INSPECTION TF -STATE	604,550			2321 1
AG EMERGENCY ERAD TF -STATE	1,690,296			2360 1
MARKET IMP WKG CAP TF -STATE	2,338,818			2473 1
SALTWTR PRODUCTS PROM TF -STATE	963,457			2609 1
FL AGRIC PROM CAMPAIGN TF -STATE	48,711			2920 1
TOTAL POSITIONS.....	100.00			
TOTAL APPRO.....	6,129,855			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	8,600			1000 1
AG EMERGENCY ERAD TF -STATE	28,134			2360 1
MARKET IMP WKG CAP TF -STATE	26,753			2473 1
TOTAL APPRO.....	63,487			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	98,541			1000 1
GENERAL INSPECTION TF -STATE	495,649			2321 1
MARKET IMP WKG CAP TF -STATE	848,391			2473 1
SALTWTR PRODUCTS PROM TF -STATE	154,408			2609 1
VITICULTURE TRUST FUND -STATE	9,580			2773 1
FL AGRIC PROM CAMPAIGN TF -STATE	188,858			2920 1
TOTAL APPRO.....	1,795,427			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
<u>AGRIC PRODUCTS MARKETING</u>							42170200
ECONOMIC OPPORTUNITIES							11
<u>BUSINESS DEVELOPMENT</u>							<u>1101.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OPERATING CAPITAL OUTLAY							060000
MARKET IMP WKG CAP TF -STATE		10,500					2473 1
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
FL AGRIC PROM CAMPAIGN TF -STATE		61,000					2920 1
=====							
G/A-VITICULTURE PROGRAM							100110
VITICULTURE TRUST FUND -STATE		700,000					2773 1
=====							
FLA AGRIC PROM CAMPAIGN							100131
GENERAL REVENUE FUND -STATE		3,740,000					1000 1
AG EMERGENCY ERAD TF -STATE		1,310,000					2360 1

TOTAL APPRO.....		5,050,000					
=====							
FED VALUE-PROD SPEC CROP							100262
FEDERAL GRANTS TRUST FUND -FEDERL		4,074,659					2261 3
=====							
FED SUPPORT-FLA AGR PROMO							100264
FEDERAL GRANTS TRUST FUND -FEDERL		206,586					2261 3
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		15,219					1000 1
GENERAL INSPECTION TF -STATE		112,460					2321 1
MARKET IMP WKG CAP TF -STATE		38,600					2473 1
SALTWTR PRODUCTS PROM TF -STATE		150,000					2609 1
FL AGRIC PROM CAMPAIGN TF -STATE		75,000					2920 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
TOTAL APPRO.....		391,279					
=====							
AGRICULTURAL EDUCATION							102760
GENERAL INSPECTION TF -STATE		300,000					2321 1
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		25,282					1000 1
GENERAL INSPECTION TF -STATE		32,078					2321 1
MARKET IMP WKG CAP TF -STATE		77,568					2473 1
SALTWTR PRODUCTS PROM TF -STATE		16,192					2609 1
TOTAL APPRO.....		151,120					
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		16,976					1000 1
GENERAL INSPECTION TF -STATE		2,015					2321 1
MARKET IMP WKG CAP TF -STATE		11,623					2473 1
SALTWTR PRODUCTS PROM TF -STATE		4,487					2609 1
FL AGRIC PROM CAMPAIGN TF -STATE		225					2920 1
TOTAL APPRO.....		35,326					
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		100.00					
TOTAL ISSUE.....		18,969,239					
TOTAL SALARY RATE.....		4,156,446					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>AGRIC PRODUCTS MARKETING</u>				42170200
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		14,924		1000 1
GENERAL INSPECTION TF -STATE		18,935		2321 1
MARKET IMP WKG CAP TF -STATE		45,787		2473 1
SALTWTR PRODUCTS PROM TF -STATE		9,558		2609 1
TOTAL APPRO.....		89,204		
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2020-21 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001250
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		5,149		1000 1
GENERAL INSPECTION TF -STATE		6,418		2321 1
AG EMERGENCY ERAD TF -STATE		17,947		2360 1
MARKET IMP WKG CAP TF -STATE		24,834		2473 1
SALTWTR PRODUCTS PROM TF -STATE		10,233		2609 1
FL AGRIC PROM CAMPAIGN TF -STATE		514		2920 1
TOTAL APPRO.....		65,095		
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				1001850
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		4,193		1000 1
GENERAL INSPECTION TF -STATE		5,227		2321 1
AG EMERGENCY ERAD TF -STATE		14,615		2360 1
MARKET IMP WKG CAP TF -STATE		20,224		2473 1
SALTWTR PRODUCTS PROM TF -STATE		8,333		2609 1
FL AGRIC PROM CAMPAIGN TF -STATE		419		2920 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>AGRIC PRODUCTS MARKETING</u>				42170200
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				1001850
SALARIES AND BENEFITS				010000
TOTAL APPRO.....		53,011		
=====				
SALARY INCREASES FOR FY 2020-21 -				
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				1001950
SALARY RATE				000000
SALARY RATE.....		132,942		
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		9,316		1000 1
GENERAL INSPECTION TF -STATE		11,614		2321 1
AG EMERGENCY ERAD TF -STATE		32,473		2360 1
MARKET IMP WKG CAP TF -STATE		44,935		2473 1
SALTWTR PRODUCTS PROM TF -STATE		18,516		2609 1
FL AGRIC PROM CAMPAIGN TF -STATE		931		2920 1
TOTAL APPRO.....		117,785		
=====				
TOTAL: SALARY INCREASES FOR FY 2020-21 -				1001950
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				
TOTAL ISSUE.....		117,785		
TOTAL SALARY RATE.....		132,942		
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
MARKET IMP WKG CAP TF -STATE		1		2473 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>AGRIC PRODUCTS MARKETING</u>				42170200
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
REPLACEMENT OF MOTOR VEHICLES				2103004
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
FL AGRIC PROM CAMPAIGN TF -STATE	61,000-			2920 1
=====				
VETO 2021 MIAMI INTERNATIONAL				
AGRICULTURE, HORSE AND CATTLE SHOW				
(HB 3669) (SENATE FORM 1119)				2103088
SPECIAL CATEGORIES				100000
FLA AGRIC PROM CAMPAIGN				100131
GENERAL REVENUE FUND -STATE	98,850			1000 1
=====				
MIAMI INTERNATIONAL AGRICULTURE,				
HORSE AND CATTLE SHOW				2103152
SPECIAL CATEGORIES				100000
FLA AGRIC PROM CAMPAIGN				100131
GENERAL REVENUE FUND -STATE	98,850-			1000 1
=====				
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
MARKET IMP WKG CAP TF -STATE	48,734	48,734		2473 1
=====				

AGENCY ISSUE NARRATIVE:
 2021-2022 BUDGET YEAR NARRATIVE:
 PRIORITY ISSUE #22

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request seeks \$48,734 of non-recurring Market Improvement Working Capital Trust Fund authority in the Acquisition of Motor Vehicles Category to replace a total of two vehicles in the Division of Marketing and Development/Bureau of State Farmer's Markets. The vehicles that we intend to replace will be over 20 years old by June 30, 2021.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>AGRIC PRODUCTS MARKETING</u>				42170200
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500

ISSUE SUMMARY:

The Division of Marketing and Development/Bureau of State Farmer's Markets currently have 12 vehicles in its fleet, and 5 of these vehicles are projected to exceed the Department of Management Services' replacement criteria at the end of the 2020-2021 fiscal year. The age and wear of the Division of Marketing and Development/Bureau of State Farmer's Markets existing fleet has resulted in the need for replacement vehicles; which are vital to the department's mission of conducting routine business and operations of the State Farmers Markets' system. This includes, but is not limited to, market personnel utilizing these vehicles in the daily performance of their duties i.e., bank deposits, maintenance and repairs to market property, routine visits to area farms to monitor crop conditions and availability, assisting other agricultural entities in promoting the area's agricultural industry. These vehicles are detailed below in the Cost Summary section and they represent the most critical replacement needs within the division.

We are requesting (2) 1/2-ton pickup trucks, with power equipment and trailer towing package for utilization in transporting Bureau of State Farmers Markets personnel, equipment, asphalt, debris, etc., and towing utility trailers weighing approximately 3-4,000 pounds. At all state-owned markets, the market managers are responsible for overseeing clerical, maintenance and security staff in the assignments of their positions. Reliable transportation is critical to carry out the managerial duties of the market managers.

ADVERSE IMPACT IF NOT FUNDED:

During FY 2019-20, the Division of Marketing and Development/Bureau of State Farmer's Markets spent \$5,608.66 on vehicle repairs and maintenance. If this issue is not funded, the bureau will continue to spend more and more Expense dollars on vehicle repairs as well as, rental vehicles to enable market managers, and their staff, to perform their required duties. In addition, future funding requests will continue to grow as the department's fleet further deteriorates. These vehicles are mission critical, and if not replaced, the department will bear the cost of contracting these services out.

More funding will continue to be necessary in the future to replace the aging fleet. Failure to replace these vehicles will result in increased repair costs and downtime of vehicles. Without regular replacement, the entire fleet will become unreliable and program effectiveness will be diminished.

COST SUMMARY:

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

Tag#	Year	Model	Actual Mileage 6/30/2020	Projected Miles 6/30/2021
ACS 11702	2000	GMC Sonoma Pickup Truck 4x2	102,028	103,716
ACS 27385	2001	Chevrolet S10 Pickup Truck 4x2	145,919	148,620

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>AGRIC PRODUCTS MARKETING</u>				42170200
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500

SPECIAL CATEGORY: Acquisition of Motor Vehicle

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2021-22
2	Ford F-150 2WD SuperCab 145" XL(X1C)Pickup Trucks (Includes 85A Power Equipment Package and 53B Trailer Towing Package.)	2 x \$24,367	\$48,734

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATEWIDE PAY INCREASE FOR FY 2020-21 - THREE MONTHS				
ANNUALIZATION SALARIES AND BENEFITS				26A3100 010000
GENERAL REVENUE FUND -STATE	3,105			1000 1
GENERAL INSPECTION TF -STATE	3,871			2321 1
AG EMERGENCY ERAD TF -STATE	10,824			2360 1
MARKET IMP WKG CAP TF -STATE	14,978			2473 1
SALTWTR PRODUCTS PROM TF -STATE	6,172			2609 1
FL AGRIC PROM CAMPAIGN TF -STATE	310			2920 1
TOTAL APPRO.....	39,260			

STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS				26A3400
ANNUALIZATION SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2,995			1000 1
GENERAL INSPECTION TF -STATE	3,734			2321 1
AG EMERGENCY ERAD TF -STATE	10,439			2360 1
MARKET IMP WKG CAP TF -STATE	14,446			2473 1
SALTWTR PRODUCTS PROM TF -STATE	5,952			2609 1
FL AGRIC PROM CAMPAIGN TF -STATE	299			2920 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>AGRIC PRODUCTS MARKETING</u>				42170200
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENTS				
FOR FY 2020-21 - FIVE MONTHS				
ANNUALIZATION				26A3400
SALARIES AND BENEFITS				010000
TOTAL APPRO.....	37,865			
=====				
SPECIAL PROGRAM FUNDING				4900000
FLORIDA AGRICULTURE PROMOTION				
CAMPAIGN				4900700
SPECIAL CATEGORIES				100000
FLA AGRIC PROM CAMPAIGN				100131
GENERAL REVENUE FUND -STATE	5,000,000	5,000,000		1000 1
=====				

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:
 PRIORITY ISSUE #2

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

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

ISSUE SUMMARY:

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

In addition, the COVID-19 pandemic has been especially impactful to Florida agriculture by altering consumer demands due to significant closures in the food service industry. These closures resulted in millions of pounds of Florida produce being plowed under as restaurants and cruise lines were forced to shut down across the nation. Department marketing efforts were evolved to meet the changing demands of the consumer and new messaging strategies were adopted to push forward the momentum to "buy local". These efforts need to continue without interruption through the coming years to maintain consumer awareness and loyalty to Florida grown products.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>AGRIC PRODUCTS MARKETING</u>				42170200
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
FLORIDA AGRICULTURE PROMOTION				
CAMPAIGN				4900700

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

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

To maintain and increase this critical consumer awareness, a multi-media campaign is launched annually during Florida's peak growing season. During this time, there are choices available to select "Fresh From Florida" vs an imported product, therefore it is of the utmost importance to engage with consumers during this timeframe. Media effectiveness is measured by recall, awareness and engagement with the "Fresh From Florida" brand. The media mix includes television, print, in-store, social media and digital media directly to the consumers' tablets and phones. At the same time, retail incentives and partnership activities are activated with major grocery retailers, domestically, in Canada and strategically world-wide. Retail partnerships in 2019-2020 resulted in promotion of 65 "Fresh From Florida" commodities in over 10,000 stores in 22 countries. Store advertising, in-store sampling, premiere product placement and digital couponing are a few of the methods used to increase awareness and sales of "Fresh From Florida" through these retail partnerships. Campaigns will be measured through increased sales reported by participating retailers, brand recall, engagement with the "Fresh From Florida" brand and contact acquisition (increased Facebook followers, website visits, recipe downloads).

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

ADVERSE IMPACT IF NOT FUNDED:

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

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					CODES
AGRIC/CONSUMER SVCS/COMMR					42000000
PGM: AGRICULTURAL ECON DEV					42170000
<u>AGRIC PRODUCTS MARKETING</u>					42170200
ECONOMIC OPPORTUNITIES					11
<u>BUSINESS DEVELOPMENT</u>					<u>1101.00.00.00</u>
SPECIAL PROGRAM FUNDING					4900000
VITICULTURE PROGRAM					4901820
SPECIAL CATEGORIES					100000
G/A-VITICULTURE PROGRAM					100110
VITICULTURE TRUST FUND	-STATE	50,000	50,000		2773 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:
 PRIORITY ISSUE #27

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

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

ISSUE SUMMARY:

A portion of the excise tax collected on Florida-produced wine is placed into the Viticulture Trust Fund under Florida Statute 564.06 to fund annual promotion and research projects on behalf of the industry. The industry has \$700,000 in recurring spending authority in FY 20-21. Actual revenue in FY 19-20 was more than \$650,000, and the industry expects an upward trend to continue for the next several years.

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. The Council provides the department with a Promotions and Research Budget each year specifying how it would like to spend funds collected on its behalf.

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

ADVERSE IMPACT IF NOT FUNDED:

Currently the department has recurring spending authority of \$700,000 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, it's trust fund balance will continue to grow. This issue would increase Viticulture Trust Fund Special Category (100110) spending authority from \$700,000 to \$750,000.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>AGRIC PRODUCTS MARKETING</u>				42170200
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
TOTAL: BUSINESS DEVELOPMENT				<u>1101.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	9,428,323	5,000,000		1000
TRUST FUNDS	14,980,871	98,734		2000
TOTAL POSITIONS.....	100.00			
TOTAL PROG COMP.....	24,409,194	5,098,734		
TOTAL SALARY RATE.....	4,289,388			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
<u>AQUACULTURE</u>							42170300
PUBLIC PROTECTION							12
<u>CONSUMER SAFETY/PROTECTION</u>							<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		1,918,798					
		=====		=====			
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1,959,113					1000 1
GENERAL INSPECTION TF -STATE		876,329					2321 1
		-----		-----			
TOTAL POSITIONS.....		44.00					
TOTAL APPRO.....		2,835,442					
		=====		=====			
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -FEDERL		19,700					2261 3
GENERAL INSPECTION TF -STATE		30,532					2321 1
		-----		-----			
TOTAL APPRO.....		50,232					
		=====		=====			
EXPENSES							040000
GENERAL REVENUE FUND -STATE		400,173					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		29,000					2261 3
GENERAL INSPECTION TF -STATE		285,966					2321 1
		-----		-----			
TOTAL APPRO.....		715,139					
		=====		=====			
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		20,000					1000 1
GENERAL INSPECTION TF -STATE		12,600					2321 1
		-----		-----			
TOTAL APPRO.....		32,600					
		=====		=====			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>AQUACULTURE</u>				42170300
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL INSPECTION TF	-STATE	31,863		2321 1
=====				
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND	-STATE	80,000		1000 1
FEDERAL GRANTS TRUST FUND	-FEDERL	166,385		2261 3
GENERAL INSPECTION TF	-STATE	85,000		2321 1

TOTAL APPRO.....		331,385		
=====				
OYSTER PLANTING				102345
GENERAL INSPECTION TF	-STATE	160,000		2321 1
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND	-STATE	9,299		1000 1
GENERAL INSPECTION TF	-STATE	4,632		2321 1

TOTAL APPRO.....		13,931		
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND	-STATE	11,379		1000 1
GENERAL INSPECTION TF	-STATE	3,302		2321 1

TOTAL APPRO.....		14,681		
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....		44.00		
TOTAL ISSUE.....		4,185,273		
TOTAL SALARY RATE.....		1,918,798		
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
<u>AQUACULTURE</u>							42170300
PUBLIC PROTECTION							12
<u>CONSUMER SAFETY/PROTECTION</u>							<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		808-					1000 1
GENERAL INSPECTION TF -STATE		402-					2321 1
TOTAL APPRO.....		1,210-					
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2020-21 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001250
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		19,554					1000 1
GENERAL INSPECTION TF -STATE		8,748					2321 1
TOTAL APPRO.....		28,302					
=====							
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FY 2020-21 - EFFECTIVE 12/1/2020							1001850
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		17,861					1000 1
GENERAL INSPECTION TF -STATE		7,991					2321 1
TOTAL APPRO.....		25,852					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
<u>AQUACULTURE</u>							42170300
PUBLIC PROTECTION							12
<u>CONSUMER SAFETY/PROTECTION</u>							<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2020-21 -							
STATEWIDE PAY INCREASE - EFFECTIVE							
10/1/2020							1001950
SALARY RATE							000000
SALARY RATE.....		59,364					
		=====					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		36,211					1000 1
GENERAL INSPECTION TF -STATE		16,200					2321 1
TOTAL APPRO.....		52,411					
		=====					
TOTAL: SALARY INCREASES FOR FY 2020-21 -							1001950
STATEWIDE PAY INCREASE - EFFECTIVE							
10/1/2020							
TOTAL ISSUE.....		52,411					
TOTAL SALARY RATE.....		59,364					
		=====					
NONRECURRING EXPENDITURES							2100000
REPLACEMENT OF MOTOR VEHICLES							2103004
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
GENERAL INSPECTION TF -STATE		31,863-					2321 1
		=====					
FEDERAL GRANTS							2103191
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
FEDERAL GRANTS TRUST FUND -FEDERL		165,685-					2261 3
		=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>AQUACULTURE</u>				42170300
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				1205.00.00.00
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL INSPECTION TF -STATE	95,589	95,589		2321 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 PRIORITY ISSUE #22

DESCRIPTION OF ISSUE:

This issue requests \$95,589 of non-recurring General Inspection Trust Fund authority in the Acquisition of Motor Vehicles Category to replace a total of 3 vehicles in the Division of Aquaculture. The vehicles that we are requesting to replace are or will be inoperable and cost prohibitive to repair by June 30, 2021 as detailed in the Cost Summary section below.

ISSUE SUMMARY:

The Division of Aquaculture currently has 25 passenger vehicles in its fleet and 3 of these vehicles are projected to exceed the Department of Management Services' replacement criteria at the end of the 2020-2021 fiscal year. The age, wear, and safety concerns of the Division of Aquaculture's existing fleet has resulted in a substantial need for replacement vehicles. These vehicles have spent their time in the division pulling boats and trailers and launching vessels in saltwater locations. The department has attempted to alleviate some of these needs by reviewing vehicle utilization rates and moving underutilized vehicles to divisions with significant vehicle replacement needs. Despite these successes, there still remains a need to replace certain vehicles within the Division of Aquaculture. These vehicles are detailed below in the Cost Summary section and they represent the most critical replacement needs within the Division of Aquaculture.

ADVERSE IMPACT IF NOT FUNDED:

During FY 2019-2020, the Division of Aquaculture spent \$33,138 on vehicle repairs and maintenance. If this issue is not funded, the division will continue to spend more and more expense dollars on vehicle repairs. In addition, future funding requests will continue to grow as the department's fleet further deteriorates.

COST SUMMARY:

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

Tag#	Year	Model	Actual Mileage 6/30/2020	Projected Miles 6/30/2021
ACS27538	2003	Chevrolet S10	104,227	125,000

	COL A03 AGY REQUEST FY 2021-22 POS	COL A04 AGY REQ N/R FY 2021-22 POS	COL A05 AG REQ ANZ FY 2021-22 POS	AMOUNT	AMOUNT	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
<u>AQUACULTURE</u>							42170300
PUBLIC PROTECTION							12
<u>CONSUMER SAFETY/PROTECTION</u>							<u>1205.00.00.00</u>
EQUIPMENT NEEDS							2400000
REPLACEMENT OF MOTOR VEHICLES							2401500

ACS29566	2007	Ford F150	77,670	97,670*
ACS29583	2008	GMC C1500	106,753	125,000*

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

SPECIAL CATEGORY: Acquisition of Motor Vehicle

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2021-2022
3	2022 Ford F150 4WD Supercab 145" XL (X1E)	3 x \$31,863	\$95,589

TOTAL ISSUE BY FUND:
 General Inspection Trust Fund \$95,589

REPLACEMENT EQUIPMENT - BOATS, MOTORS, AND TRAILERS				2402500
SPECIAL CATEGORIES				100000
ACQ & REPL BOAT/MOT/TRAIL				100052
GENERAL INSPECTION TF	-STATE	54,000	54,000	2321 1

AGENCY ISSUE NARRATIVE:
 2021-2022 BUDGET YEAR NARRATIVE: PRIORITY ISSUE #23
 IT COMPONENT? NO

DESCRIPTION OF ISSUE:
 This request seeks \$54,000 of non-recurring General Inspection Trust Fund authority in the Acquisition of Motor Vehicles Category to replace one boat in the Division of Aquaculture that exceeds the DMS useful life of 8 years of service.

ISSUE SUMMARY:
 The Division of Aquaculture currently has 17 vessels in its fleet and 1 of these vessels will exceed the Department of

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						42000000
						42170000
						42170300
						12
						<u>1205.00.00.00</u>
						2400000
						2402500

AGRIC/CONSUMER SVCS/COMMR
 PGM: AGRICULTURAL ECON DEV
AQUACULTURE
 PUBLIC PROTECTION
CONSUMER SAFETY/PROTECTION
 EQUIPMENT NEEDS
 REPLACEMENT EQUIPMENT - BOATS,
 MOTORS, AND TRAILERS

Management Services' replacement criteria at the end of the 2020-21 fiscal year. The age and wear of the divisions' existing vessels has resulted in a substantial need for replacement vessels.

ADVERSE IMPACT IF NOT FUNDED:

During FY 2019-20 the Division of Aquaculture spent \$33,138 on vehicle and vessel repairs and maintenance. If this issue is not funded, the division will continue to spend more and more expense dollars on vessel repairs. In addition, future funding requests will continue to grow as the department's vessels further depreciate through normal daily operations.

COST SUMMARY:

The pricing below was a manufacturer's estimate to furnish a suitable vessel to handle the divisions' needs.

Property #	Year	Description
93683	2012	Pathfinder 20'

SPECIAL CATEGORY: Acquisition of vessel

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2021-22
1	2021 22' Pathfinder		\$54,000

TOTAL ISSUE BY FUND:
 General Inspection Trust Fund \$54,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	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
STATEWIDE PAY INCREASE FOR FY				
2020-21 - THREE MONTHS				
ANNUALIZATION				26A3100
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	12,070			1000 1
GENERAL INSPECTION TF -STATE	5,400			2321 1
TOTAL APPRO.....	17,470			
STATE HEALTH INSURANCE ADJUSTMENTS				
FOR FY 2020-21 - FIVE MONTHS				
ANNUALIZATION				26A3400
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	12,758			1000 1
GENERAL INSPECTION TF -STATE	5,708			2321 1
TOTAL APPRO.....	18,466			
SPECIAL PROGRAM FUNDING				4900000
AQUACULTURE PROGRAM				4900750
SPECIAL CATEGORIES				100000
AQUACULTURE DEVELOPMENT				106969
GENERAL REVENUE FUND -STATE	426,327	426,327		1000 1

AGENCY ISSUE NARRATIVE:
 2021-2022 BUDGET YEAR NARRATIVE:
 PRIORITY ISSUE #25

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This issue requests \$426,327 in General Revenue to fund projects identified pursuant to Chapter 597.005(3), F.S., by the Aquaculture Review Council (ARC) for continued success and growth of the aquaculture industry in Florida.

ISSUE SUMMARY:

One of the statutory responsibilities of the ARC is to annually evaluate and rank research proposals that are submitted

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						42000000
						42170000
						42170300
						12
						<u>1205.00.00.00</u>
						4900000
						4900750

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

for review. Per Chapter 597.005 (3)(c) F.S., this prioritized list of research projects is then to be included in FDACS' legislative budget request for the upcoming fiscal year. For Fiscal Year 2021-2022, six (6) projects have been recommended by the ARC to enhance Florida's aquaculture industry. These projects have been thoroughly evaluated and selected by this council of industry representatives from nine initial submissions and will address a variety of industry needs that will enhance farm productivity, expand market access and increase commodity profitability.

1. Improving Larval Feeding Performance in Ornamental Fish Species. \$89,647. Project will identify feed attractants that will lead to increased growth and survival in freshwater and marine ornamental species and evaluate commercially available liquid larval diets as replacements for Artemia.
2. Aquaculture Certification Education Workshop. \$22,300. Project will develop and conduct an educational workshop to update aquaculture educators and supporters about the Florida Aquaculture Technician Industry Certification.
3. Development of an Extension Program at University of Florida to Assist Florida Shellfish Industry to Produce Oyster Tetraploid Breeding Stocks. \$74,643. Project will develop an extension program to assist the industry produce tetraploid oyster breeding stocks.
4. Development of Heat-Tolerant Hard Clam Strain Through Genetic Breeding. \$79,794. The goal of this project is to develop a hard clam breeding program targeting heat tolerance for seed production and the development of superior brood stock.
5. Identification of Microbiome Communities and their Correlation to Mortality Events in Bivalve Hatcheries. \$77,168. Project will characterize microbe communities in commercial bivalve hatcheries to understand their potential role in increasingly frequent mortality events.
6. Safety Evaluation of Dylox 420L to Support a Special Local Need Label. \$82,775. This project will collect data on Dylox 420L with respect to safety for use with commercially valuable ornamental fish and plant species and contribute to the issuance of a Special Local Need Label for use of Dylox 420L in ornamental aquaculture production systems.

COST SUMMARY:

SPECIAL CATEGORY: Aquaculture Development

QUANTITY	DESCRIPTION	AMOUNT NEEDED FY 2021-2022
	Improving Larval Feeding Performance in Ornamental Fish Species	\$89,647
	Aquaculture Certification Education Workshop	\$22,300
	Development of an Extension Program at University of Florida to Assist Florida Shellfish Industry to Produce Oyster Tetraploid Breeding Stocks	\$74,643
	Development of Heat-Tolerant Hard Clam Strain Through Genetic Breeding	\$79,794
	Identification of Microbiome Communities and their Correlation to Mortality Events in Bivalve Hatcheries	\$77,168
	Safety Evaluation of Dylox 420L to Support a Special Local Need Label	\$82,775

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: AGRICULTURAL ECON DEV						42170000
<u>AQUACULTURE</u>						42170300
PUBLIC PROTECTION						12
<u>CONSUMER SAFETY/PROTECTION</u>						<u>1205.00.00.00</u>
SPECIAL PROGRAM FUNDING						4900000
AQUACULTURE PROGRAM						4900750

TOTAL BY FUND: General Revenue \$426,327

TOTAL: CONSUMER SAFETY/PROTECTION						<u>1205.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	3,003,937	426,327				1000
TRUST FUNDS	1,700,995	149,589				2000
TOTAL POSITIONS.....	44.00					
TOTAL PROG COMP.....	4,704,932	575,916				
TOTAL SALARY RATE.....	1,978,162					
	=====	=====	=====			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>ANIMAL/PEST/DISEASE CONTRL</u>				42170500
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	5,359,477			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	6,004,179			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	474,759			2261 3
GENERAL INSPECTION TF -STATE	528,199			2321 1
AG EMERGENCY ERAD TF -STATE	482,313			2360 1
TOTAL POSITIONS.....	115.00			
TOTAL APPRO.....	7,489,450			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	12,104			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	148,472			2261 3
GENERAL INSPECTION TF -STATE	67,466			2321 1
TOTAL APPRO.....	228,042			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	365,981			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	413,164			2261 3
GENERAL INSPECTION TF -STATE	628,888			2321 1
AG EMERGENCY ERAD TF -STATE	125,157			2360 1
TOTAL APPRO.....	1,533,190			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	50,949			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	25,000			2261 3
TOTAL APPRO.....	75,949			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
<u>ANIMAL/PEST/DISEASE CONTRL</u>							42170500
HEALTH AND HUMAN SERVICES							13
<u>ENVIRONMENTAL HEALTH</u>							<u>1302.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
ST AG REPOSE TEAM (SART)							100670
GENERAL REVENUE FUND -STATE		300,000					1000 1
=====							
CONTRACTED SERVICES							100777
FEDERAL GRANTS TRUST FUND -FEDERL		495,215					2261 3
GENERAL INSPECTION TF -STATE		323,958					2321 1
AG EMERGENCY ERAD TF -STATE		20,000					2360 1
TOTAL APPRO.....		839,173					
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		44,638					1000 1
GENERAL INSPECTION TF -STATE		43,433					2321 1
TOTAL APPRO.....		88,071					
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		36,699					1000 1
GENERAL INSPECTION TF -STATE		5,020					2321 1
AG EMERGENCY ERAD TF -STATE		330					2360 1
TOTAL APPRO.....		42,049					
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	115.00						
TOTAL ISSUE.....	10,595,924						
TOTAL SALARY RATE.....	5,359,477						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>ANIMAL/PEST/DISEASE CONTRL</u>				42170500
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	9,692			1000 1
GENERAL INSPECTION TF -STATE	9,431			2321 1
TOTAL APPRO.....	19,123			
=====				
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2020-21 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001250
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	61,563			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	4,869			2261 3
GENERAL INSPECTION TF -STATE	5,414			2321 1
AG EMERGENCY ERAD TF -STATE	4,945			2360 1
TOTAL APPRO.....	76,791			
=====				
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				1001850
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	49,361			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	3,903			2261 3
GENERAL INSPECTION TF -STATE	4,341			2321 1
AG EMERGENCY ERAD TF -STATE	3,965			2360 1
TOTAL APPRO.....	61,570			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
<u>ANIMAL/PEST/DISEASE CONTRL</u>							42170500
HEALTH AND HUMAN SERVICES							13
<u>ENVIRONMENTAL HEALTH</u>							<u>1302.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FY 2020-21 - EFFECTIVE 12/1/2020							1001850
OTHER PERSONAL SERVICES							030000
GENERAL INSPECTION TF -STATE		696					2321 1
TOTAL: ADJUSTMENT TO STATE HEALTH							1001850
INSURANCE PREMIUM CONTRIBUTION -							
FY 2020-21 - EFFECTIVE 12/1/2020							
TOTAL ISSUE.....		62,266					
SALARY INCREASES FOR FY 2020-21 -							
STATEWIDE PAY INCREASE - EFFECTIVE							
10/1/2020							1001950
SALARY RATE							000000
SALARY RATE.....		168,513					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		118,356					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		9,360					2261 3
GENERAL INSPECTION TF -STATE		10,408					2321 1
AG EMERGENCY ERAD TF -STATE		9,507					2360 1
TOTAL APPRO.....		147,631					
TOTAL: SALARY INCREASES FOR FY 2020-21 -							1001950
STATEWIDE PAY INCREASE - EFFECTIVE							
10/1/2020							
TOTAL ISSUE.....		147,631					
TOTAL SALARY RATE.....		168,513					

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
<u>ANIMAL/PEST/DISEASE CONTRL</u>							42170500
HEALTH AND HUMAN SERVICES							13
<u>ENVIRONMENTAL HEALTH</u>							<u>1302.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		1					1000 1
=====							
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATEWIDE PAY INCREASE FOR FY 2020-21 - THREE MONTHS							
ANNUALIZATION							26A3100
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		39,452					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		3,120					2261 3
GENERAL INSPECTION TF -STATE		3,469					2321 1
AG EMERGENCY ERAD TF -STATE		3,169					2360 1
TOTAL APPRO.....		49,210					
=====							
STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS							
ANNUALIZATION							26A3400
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		35,258					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		2,788					2261 3
GENERAL INSPECTION TF -STATE		3,101					2321 1
AG EMERGENCY ERAD TF -STATE		2,832					2360 1
TOTAL APPRO.....		43,979					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL INSPECTION TF -STATE		497					2321 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>ANIMAL/PEST/DISEASE CONTRL</u>				42170500
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENTS				
FOR FY 2020-21 - FIVE MONTHS				
ANNUALIZATION				26A3400
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS				26A3400
FOR FY 2020-21 - FIVE MONTHS				
ANNUALIZATION				
TOTAL ISSUE.....	44,476			
=====				
SPECIAL PROGRAM FUNDING				4900000
BRONSON ANIMAL DISEASE DIAGNOSTIC				
LABORATORY (BADDL)				4900090
EXPENSES				040000
GENERAL INSPECTION TF -STATE	250,000			2321 1
=====				

AGENCY ISSUE NARRATIVE:
 2021-2022 BUDGET YEAR NARRATIVE:
 PRIORITY ISSUE #16

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This issue seeks \$250,000 in recurring General Inspection Trust Fund (GITF) appropriation to maintain and operate the newly constructed laboratory building at the Bronson Animal Disease Diagnostic Laboratory (BADDL) campus in Kissimmee, Florida. Fixed Capital Outlay funding was previously received for the design and construction of the new laboratory facility which was completed in fiscal year 2020-21. The new building has increased monthly utility and maintenance costs required for continuous operation above what was initially estimated. Due to the visibility created by the new facility, Florida's animal industry is gaining confidence in the laboratory and testing submissions are on the rise. This issue includes a request to maintain the new facility and support the operations of the new facility while still maintaining operations in the existing facilities throughout the BADDL campus.

ISSUE SUMMARY:

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>ANIMAL/PEST/DISEASE CONTRL</u>				42170500
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
BRONSON ANIMAL DISEASE DIAGNOSTIC				
LABORATORY (BADDL)				4900090

Since the construction and occupying the new facility, the Division has noticed an increase in the amount of operational costs to maintain the building in addition to the rest of the existing campus. The initial request for utility costs were based on a formulated estimate by the architect and engineering firm, however, the actual operational costs are higher than estimated. The Division is lacking funds to maintain the utilities for the operation of the new laboratory building and to maintain the buildings mechanical and electrical systems equipment for efficient operation. The footprint of the new building and the surrounding site has added additional responsibility to the maintenance personnel at BADDL.

As a result of the new state of the art facility, a laboratory modernization plan, and a superior customer service initiative, laboratory testing submissions have increased to the point where current operational budget will not support the testing volume and current diagnostic technology.

During the past year, BADDL has seen an increase in industry partners utilizing the facility and the expertise that the new facility can now provide. The requested resources will aid the BADDL in enhancing the mission of protecting Florida's livestock industry from animal diseases and Florida's human health from zoonotic diseases. BADDL aids in research, education, and diagnostic services in veterinary medicine. BADDL's objectives are to provide accurate and prompt diagnostic services to veterinary practitioners, animal producers, companion animal owners, state/federal regulatory officials, and the public. BADDL has increased fees generated by 135 percent since 2016 (fees generated: 2016 \$385,194, 2017 \$509,663, 2018 \$755,554 and 2019 \$907,979), due to new leadership, the development and execution of a laboratory modernization plan and the new state of the art facility. These key elements have established BADDL to be a strategic partner in protecting animal and human health by identifying many zoonotic diseases through rapid and accurate diagnostic testing in Florida. These zoonotic diseases include SARS-COV-2 (COVID-19), Dengue, West Nile Virus, Eastern Equine Encephalitis (EEE), St. Louis Encephalitis (SLE), Highly Pathogenic Avian Influenza, Rabies and Salmonella.

BADDL added several new technologies to provide accurate and rapid diagnoses such as the MALDI-TOF (provides rapid bacterial identification results), Chronic Wasting Disease (CWD) testing in cervids for the Florida Wildlife Conservation Commission (FWC), IMMULITE-XP 2000 (provides hormonal panels, key for herd health) and several molecular tests to quickly identify several zoonotic diseases. These new technologies are consuming laboratory supplies and reagents at a higher rate compared with previously used inferior technologies. Since this new technology was established, BADDL was able to quickly prepare and begin processing animal testing samples of COVID-19 as a member of the National Animal Health Laboratory Network (NAHLN) for animals in the state of Florida.

To continue to protect Florida's deer population and the heightened CWD risk to Florida, the FWC began submitting samples for CWD testing. The FWC surveillance goal in 2018 was 1,800 samples per year. In 2019 they have increased their CWD surveillance efforts to 3,000 samples submitted per year. The overhead cost to run the 3,000 tests this calendar year is expected to be \$72,000.

Another example of increasing consumer confidence and submissions to BADDL is Poultry Industry requesting to run the required National Poultry Improvement Plan (export testing) and Avian Influenza testing using Polymerase Chain Reaction (PCR) testing versus the outdated and more time-consuming tests Enzyme-Linked Immunoassay (ELISA) or Agar Gel

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>ANIMAL/PEST/DISEASE CONTRL</u>				42170500
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
BRONSON ANIMAL DISEASE DIAGNOSTIC				
LABORATORY (BADDL)				4900090

Immunodiffusion Assay (AGID). The cost differences are approximately \$25.00 per test to conduct for PCR versus \$1.00-\$2.00 per test to conduct the AGID or ELISA. The number of samples that the Poultry Industry will be submitting is approximately 4,000 tests per year totaling approximately \$75,000 more in costs than if continuing to run the AGID and ELISA.

The horse racing industry in Florida has begun utilizing the laboratory to conduct full necropsies of horses who pass away while on duty. They are estimating 100 horses a year. Our cost is approximately \$1,400 to conduct a necropsy, perform testing and incinerate. Since necropsies are a loss leader for the BADDL and a surveillance tool for the laboratory, the fee charged is \$250 per animal. The increased costs of the race horse submissions are approximately \$120,000 per year.

Every year the reagents and laboratory supply costs rise an average of 3 percent per year. The laboratory spent approximately \$500,000 this year in reagents and supplies. As a result, the division is requesting an additional \$200,000 for in expenses for reagents and supplies.

Above are just a few examples of how the laboratory has made strides on improving and gaining customer confidence over the past few years. The building of the new facility and receiving full accreditation in 2019 from the American Association of Veterinary Laboratory Diagnosticians, is assisting the laboratory to gain notoriety within our state. The laboratory is generating more revenue and is becoming a significant player in preserving Florida's animal industry while conducting disease surveillance.

ADVERSE IMPACT IF NOT FUNDED:

Funding of operational, maintenance and supply costs for the new laboratory building is critical. Without adequate financial support, the new building will not be able to operate, and the laboratory would lose its accreditation. Failure to provide continuous operation of this facility would cause rapid deterioration and degradation of the building's material composition, leading to exorbitant repair costs. The lack of adequate maintenance support would cause slower response time to critical maintenance routines at the facility and the surrounding site. The lack of operational budget is hindering the laboratory in providing the upmost modern, efficient and accurate testing available to Florida's producers. We appreciate the support of BADDL and request to continue to safeguard Florida's food stock by investing in services that protect our state from harmful zoonic diseases. In order to ensure the highest level of quality and efficiency, and protect the public health, safety and welfare of Florida's citizens the division respectfully requests the consideration of this operational funding request.

COST SUMMARY:

EXPENSES: GITF

QUANTITY DESCRIPTION

 CALCULATIONS

AMOUNT NEEDED
 FY 2021-22

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: AGRICULTURAL ECON DEV						42170000
<u>ANIMAL/PEST/DISEASE CONTRL</u>						42170500
HEALTH AND HUMAN SERVICES						13
<u>ENVIRONMENTAL HEALTH</u>						<u>1302.00.00.00</u>
SPECIAL PROGRAM FUNDING						4900000
BRONSON ANIMAL DISEASE DIAGNOSTIC						
LABORATORY (BADDL)						4900090

1	Utilities and Maintenance	Recurring				\$ 50,000.00
1	Expenses for Reagents and Supplies	Recurring				\$200,000.00

TOTAL BY FUND: \$250,000.00

TOTAL: ENVIRONMENTAL HEALTH 1302.00.00.00

BY FUND TYPE

GENERAL REVENUE FUND	7,128,233	1000
TRUST FUNDS	4,117,189	2000

TOTAL POSITIONS.....	115.00
TOTAL PROG COMP.....	11,245,422
TOTAL SALARY RATE.....	5,527,990
=====	=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
<u>PLANT/PEST/DISEASE CONTROL</u>							42170600
HEALTH AND HUMAN SERVICES							13
<u>ENVIRONMENTAL HEALTH</u>							<u>1302.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	15,198,569						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	10,454,911						1000 1
CITRUS INSPECTION TF -STATE	462,495						2093 1
FEDERAL GRANTS TRUST FUND -FEDERL	6,097,921						2261 3
AG EMERGENCY ERAD TF -STATE	3,144,344						2360 1
-MATCH	8,532						2360 2
TOTAL AG EMERGENCY ERAD TF	3,152,876						2360
PLANT INDUSTRY TF -STATE	2,030,803						2507 1
TOTAL POSITIONS.....	378.00						
TOTAL APPRO.....	22,199,006						
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	21,941						1000 1
CITRUS INSPECTION TF -STATE	1,036						2093 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,245,118						2261 3
AG EMERGENCY ERAD TF -STATE	31,390						2360 1
-MATCH	326,396						2360 2
TOTAL AG EMERGENCY ERAD TF	357,786						2360
PLANT INDUSTRY TF -STATE	490,409						2507 1
TOTAL APPRO.....	2,116,290						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>PLANT/PEST/DISEASE CONTROL</u>				42170600
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
GENERAL REVENUE FUND -STATE	1,181,860			1000 1
CITRUS INSPECTION TF -STATE	79,832			2093 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,427,724			2261 3
AG EMERGENCY ERAD TF -STATE	23,748			2360 1
PLANT INDUSTRY TF -STATE	724,622			2507 1
TOTAL APPRO.....	3,437,786			
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND -FEDERL	216,195			2261 3
PLANT INDUSTRY TF -STATE	95,006			2507 1
TOTAL APPRO.....	311,201			
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL REVENUE FUND -STATE	368,029			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	52,576			2261 3
AG EMERGENCY ERAD TF -STATE	300,000			2360 1
TOTAL APPRO.....	720,605			
AGRI EMER MEDFLY PROGRAM				100101
AG EMERGENCY ERAD TF -STATE	1,214,177			2360 1
G/A-BOLL WEEVIL ERADICATE				100134
PLANT INDUSTRY TF -STATE	150,000			2507 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>PLANT/PEST/DISEASE CONTROL</u>				42170600
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
APIARIAN INDEMNITIES				100140
AG EMERGENCY ERAD TF -STATE	36,000			2360 1
ENDANGERED PLANT SPECIES				100207
LAND ACQUISITION TF -STATE	216,000			2423 1
TR/AG EMERG ERADICATION TF				100242
GENERAL REVENUE FUND -STATE	2,000,000			1000 1
CIT HEALTH RESPONSE PROGRM				100444
FEDERAL GRANTS TRUST FUND -FEDERL	10,803,905			2261 3
AG EMERGENCY ERAD TF -MATCH	2,000,000			2360 2
TOTAL APPRO.....	12,803,905			
PLANT PEST & DISEASE CONTR				100671
FEDERAL GRANTS TRUST FUND -FEDERL	1,007,325			2261 3
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	204,481			1000 1
CITRUS INSPECTION TF -STATE	7,144			2093 1
FEDERAL GRANTS TRUST FUND -FEDERL	298,260			2261 3
AG EMERGENCY ERAD TF -STATE	105,000			2360 1
PLANT INDUSTRY TF -STATE	228,049			2507 1
TOTAL APPRO.....	842,934			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>PLANT/PEST/DISEASE CONTROL</u>				42170600
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	743,905			1000 1
AG EMERGENCY ERAD TF -STATE	252,659			2360 1
TOTAL APPRO.....	996,564			
TR/IFAS/INVASIVE EXOTICS				103810
PLANT INDUSTRY TF -STATE	540,000			2507 1
INVASIVE SPECIES CONTROL				103820
AG EMERGENCY ERAD TF -STATE	500,000			2360 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	129,975			1000 1
CITRUS INSPECTION TF -STATE	8,265			2093 1
FEDERAL GRANTS TRUST FUND -FEDERL	7,280			2261 3
AG EMERGENCY ERAD TF -STATE	538			2360 1
PLANT INDUSTRY TF -STATE	62,132			2507 1
TOTAL APPRO.....	208,190			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	378.00			
TOTAL ISSUE.....	49,299,983			
TOTAL SALARY RATE.....	15,198,569			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>PLANT/PEST/DISEASE CONTROL</u>				42170600
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	298,475-			1000 1
AG EMERGENCY ERAD TF -STATE	101,374-			2360 1
TOTAL APPRO.....	399,849-			
=====				
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2020-21 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001250
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	106,068			1000 1
CITRUS INSPECTION TF -STATE	4,684			2093 1
FEDERAL GRANTS TRUST FUND -FEDERL	61,861			2261 3
AG EMERGENCY ERAD TF -STATE	31,978			2360 1
PLANT INDUSTRY TF -STATE	20,605			2507 1
TOTAL APPRO.....	225,196			
=====				
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FY 2020-21 - EFFECTIVE 12/1/2020				1001850
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	98,537			1000 1
CITRUS INSPECTION TF -STATE	4,351			2093 1
FEDERAL GRANTS TRUST FUND -FEDERL	57,470			2261 3
AG EMERGENCY ERAD TF -STATE	29,707			2360 1
PLANT INDUSTRY TF -STATE	19,143			2507 1
TOTAL APPRO.....	209,208			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
<u>PLANT/PEST/DISEASE CONTROL</u>							42170600
HEALTH AND HUMAN SERVICES							13
<u>ENVIRONMENTAL HEALTH</u>							<u>1302.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FY 2020-21 - EFFECTIVE 12/1/2020							1001850
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -FEDERL		9,912					2261 3
AG EMERGENCY ERAD TF -MATCH		11,820					2360 2
PLANT INDUSTRY TF -STATE		4,000					2507 1
TOTAL APPRO.....		25,732					
SPECIAL CATEGORIES							100000
CIT HEALTH RESPONSE PROGRM							100444
FEDERAL GRANTS TRUST FUND -FEDERL		12,649					2261 3
PLANT PEST & DISEASE CONTR							100671
FEDERAL GRANTS TRUST FUND -FEDERL		7,566					2261 3
TOTAL: ADJUSTMENT TO STATE HEALTH							1001850
INSURANCE PREMIUM CONTRIBUTION -							
FY 2020-21 - EFFECTIVE 12/1/2020							
TOTAL ISSUE.....		255,155					
SALARY INCREASES FOR FY 2020-21 -							
STATEWIDE PAY INCREASE - EFFECTIVE							
10/1/2020							1001950
SALARY RATE							000000
SALARY RATE.....		472,309					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		195,447					1000 1
CITRUS INSPECTION TF -STATE		8,631					2093 1
FEDERAL GRANTS TRUST FUND -FEDERL		113,990					2261 3
AG EMERGENCY ERAD TF -STATE		58,924					2360 1
PLANT INDUSTRY TF -STATE		37,969					2507 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>PLANT/PEST/DISEASE CONTROL</u>				42170600
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2020-21 -				
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				1001950
SALARIES AND BENEFITS				010000
TOTAL APPRO.....	414,961			
TOTAL: SALARY INCREASES FOR FY 2020-21 -				1001950
STATEWIDE PAY INCREASE - EFFECTIVE				
10/1/2020				
TOTAL ISSUE.....	414,961			
TOTAL SALARY RATE.....	472,309			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	2			1000 1
CITRUS INSPECTION TF -STATE	1			2093 1
FEDERAL GRANTS TRUST FUND -FEDERL	1			2261 3
PLANT INDUSTRY TF -STATE	4			2507 1
TOTAL APPRO.....	8			
NONRECURRING EXPENDITURES				2100000
REPLACEMENT OF MOTOR VEHICLES				2103004
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
FEDERAL GRANTS TRUST FUND -FEDERL	52,576-			2261 3
AG EMERGENCY ERAD TF -STATE	300,000-			2360 1
TOTAL APPRO.....	352,576-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>PLANT/PEST/DISEASE CONTROL</u>				42170600
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
CITRUS HEALTH RESPONSE PROGRAM				2103052
SPECIAL CATEGORIES				100000
CIT HEALTH RESPONSE PROGRM				100444
FEDERAL GRANTS TRUST FUND -FEDERL	5,368,809-			2261 3
AG EMERGENCY ERAD TF -MATCH	2,000,000-			2360 2
TOTAL APPRO.....	7,368,809-			
STATE INDUSTRIAL HEMP PROGRAM				2103084
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL REVENUE FUND -STATE	368,029-			1000 1
APICULTURE DIAGNOSTICS PILOT PROGRAM				2103089
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	280,000-			1000 1
CITRUS RESEARCH AND FIELD TRIALS				2103090
SPECIAL CATEGORIES				100000
CIT HEALTH RESPONSE PROGRM				100444
FEDERAL GRANTS TRUST FUND -FEDERL	4,923,743-			2261 3
VETO LAUREL WILT MITIGATION PROGRAM (HB 3269) (SENATE FORM 1638)				2103091
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	150,000			1000 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
<u>PLANT/PEST/DISEASE CONTROL</u>							42170600
HEALTH AND HUMAN SERVICES							13
<u>ENVIRONMENTAL HEALTH</u>							<u>1302.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
VETO APICULTURE DIAGNOSTICS PILOT PROGRAM (HB 3215) (SENATE FORM 2127)							2103092
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		280,000					1000 1
=====							
LAUREL WILT SURVEY AND MITIGATION PROGRAM							2103100
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		150,000-					1000 1
=====							
TRANSFER GENERAL REVENUE FUNDING TO AGRICULTURAL EMERGENCY ERADICATION TRUST FUND							2103119
SPECIAL CATEGORIES							100000
TR/AG EMERG ERADICATION TF							100242
GENERAL REVENUE FUND -STATE		2,000,000-					1000 1
=====							
GIANT AFRICAN LAND SNAIL ERADICATION PROGRAM							2103149
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -FEDERL		333,727-					2261 3
AG EMERGENCY ERAD TF -MATCH		307,557-					2360 2
TOTAL APPRO.....		641,284-					
=====							
EXPENSES							040000
FEDERAL GRANTS TRUST FUND -FEDERL		490,557-					2261 3
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>PLANT/PEST/DISEASE CONTROL</u>				42170600
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
GIANT AFRICAN LAND SNAIL				
ERADICATION PROGRAM				2103149
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -FEDERL	185,722-			2261 3
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL	2,354-			2261 3
=====				
TOTAL: GIANT AFRICAN LAND SNAIL				2103149
ERADICATION PROGRAM				
TOTAL ISSUE.....	1,319,917-			
=====				
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL REVENUE FUND -STATE	893,785	893,785		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	472,842	472,842		2261 3

TOTAL APPRO.....	1,366,627	1,366,627		
=====				

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:
 PRIORITY ISSUE #22

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request seeks \$1,366,627 of non-recurring General Revenue (GR) and Federal Grants Trust Fund (FGTF) authority in the Acquisition of Motor Vehicles Category to replace a total of 50 vehicles in the Division of Plant Industry. The vehicles that we intend to replace are projected to have more than 150,000 miles by June 30, 2021 or are inoperable and cost prohibitive to repair as detailed in the Cost Summary section below.

ISSUE SUMMARY:

The Division of Plant Industry currently has 377 passenger vehicles in its fleet and 99 of these vehicles are projected to exceed the Department of Management Services' replacement criteria at the end of the 2020-21 fiscal year. The age and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>PLANT/PEST/DISEASE CONTROL</u>				42170600
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500

wear of the Division of Plant Industry's existing fleet has resulted in a substantial need for replacement vehicles. The department has attempted to alleviate some of these needs by reviewing vehicle utilization rates and moving underutilized vehicles to divisions with significant vehicle replacement needs. Despite these successes, there remains a need to replace certain vehicles within the Division of Plant Industry. These vehicles are detailed below in the Cost Summary section and they represent the most critical replacement needs within the division.

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

ADVERSE IMPACT IF NOT FUNDED:

During FY 2019-20, the Division of Plant Industry spent \$500,545 on vehicle repairs and maintenance. If this issue is not funded, the office/division will continue to spend more and more Expense dollars on vehicle repairs. In addition, future funding requests will continue to grow as the Department's fleet further deteriorates. Having vehicles in a deteriorating condition on the road poses a safety risk to employees and the public as well as a liability risk to the department.

COST SUMMARY:

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

Tag#	Year	Model	Actual Mileage	Projected Miles
			6/30/2020	6/30/2021
ACS10744	1999	FORD F-150	286640	301640
ACS28647	2007	FORD RANGER	275653	290653
ACS11714	2000	FORD F-150	266281	281281
ACS10741	1999	FORD F-150	265249	280249
ACS11715	2000	FORD F-150	263384	278384
ACS11716	2000	FORD F-150	261183	276183
ACS11184	2000	DODGE 1500	259189	274189
ACS28650	2007	FORD RANGER	257697	272697
ACS10971	1999	FORD F-150	247094	262094
ACS28645	2007	FORD RANGER	246270	261270
ACS29269	2013	FORD F-150	245800	260800
ACS11651	2000	FORD F-150	244741	259741
ACS11542	2000	FORD F-150	244131	259131
ACS11205	1999	FORD F-250	242862	257862
ACS11512	2000	FORD F-150	241362	256362
ACS31381	2007	FORD RANGER	232689	247689
ACS11712	2000	FORD F-150	228334	243334

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>PLANT/PEST/DISEASE CONTROL</u>				42170600
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
ACS27349	2001 DODGE 1500	227650	242650	
ACS11517	2000 FORD F-150	227617	242617	
ACS11965	2000 FORD RANGER	227295	242295	
ACS27446	2002 FORD F-150	226842	241842	
ACS11775	2001 DODGE 1500	226823	241823	
ACS10794	1999 DODGE 1500	225463	240463	
ACS28655	2007 FORD RANGER	223783	238783	
ACS31223	2010 FORD F-150	222743	237743	
ACS11630	2000 FORD F-150	222720	237720	
ACS11030	1999 DODGE 2500	222168	237168	
ACS12467	2000 GMC SONOMA	220914	235914	
ACS11006	1999 FORD F-150	219457	234457	
ACS10822	1999 FORD F-150	219269	234269	
ACS27350	2001 DODGE 1500	216782	231782	
ACS28642	2007 FORD RANGER	216606	231606	
ACS12166	2000 FORD RANGER	216091	231091	
ACS12305	2000 GMC K1500	215497	230497	
ACS27362	2001 GMC SONOMA	214883	229883	
ACS12683	2001 FORD EXPED	214619	229619	
ACS28652	2007 FORD RANGER	214284	229284	
ACS28656	2007 FORD RANGER	211589	226589	
ACS28665	2007 FORD EXPLOR	211235	226235	
ACS10972	1999 FORD F-150	210613	225613	
ACS11650	2000 FORD F-150	210416	225416	
ACS11665	2000 DODGE 1500	210251	225251	
ACS11204	1999 FORD F-250	207559	222559	
ACS11647	2000 FORD F-150	206765	221765	
ACS11769	2001 DODGE 1500	205881	220881	
ACS11678	2000 DODGE 1500	205785	220785	
ACS11269	1999 FORD F-250	203843	218843	
ACS11624	2000 FORD F-150	201092	216092	
ACS12192	2000 CHEV C1500	200756	215756	
ACS11523	2000 FORD F-150	200554	215554	

SPECIAL CATEGORY: Acquisition of Motor Vehicle

QUANTITY DESCRIPTION

CALCULATIONS

AMOUNT NEEDED
 FY 2021-22

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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

34	2020 NISSAN FRONTIER CREW CAB SWB AUTO SV (33110)	34 X	\$26,288		\$893,785
16	2020 FORD F-150 4WD REG CAB 122.5" XL (F1E)	16 X	\$29,553		\$472,842

TOTAL ISSUE BY FUND:
 General Revenue \$893,785
 Federal Grants Trust Fund \$472,842
 \$1,366,627

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS						26A0000
STATEWIDE PAY INCREASE FOR FY 2020-21 - THREE MONTHS						
ANNUALIZATION SALARIES AND BENEFITS						26A3100 010000

GENERAL REVENUE FUND	-STATE	65,149				1000 1
CITRUS INSPECTION TF	-STATE	2,877				2093 1
FEDERAL GRANTS TRUST FUND	-FEDERL	37,997				2261 3
AG EMERGENCY ERAD TF	-STATE	19,641				2360 1
PLANT INDUSTRY TF	-STATE	12,656				2507 1
TOTAL APPRO.....		138,320				

STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS						26A3400
ANNUALIZATION SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND	-STATE	70,384				1000 1
CITRUS INSPECTION TF	-STATE	3,108				2093 1
FEDERAL GRANTS TRUST FUND	-FEDERL	41,050				2261 3
AG EMERGENCY ERAD TF	-STATE	21,219				2360 1
PLANT INDUSTRY TF	-STATE	13,674				2507 1
TOTAL APPRO.....		149,435				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
<u>PLANT/PEST/DISEASE CONTROL</u>							42170600
HEALTH AND HUMAN SERVICES							13
<u>ENVIRONMENTAL HEALTH</u>							<u>1302.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS ANNUALIZATION							26A3400
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -FEDERL		7,080					2261 3
AG EMERGENCY ERAD TF -MATCH		8,443					2360 2
PLANT INDUSTRY TF -STATE		2,857					2507 1
TOTAL APPRO.....		18,380					
=====							
SPECIAL CATEGORIES							100000
CIT HEALTH RESPONSE PROGRM							100444
FEDERAL GRANTS TRUST FUND -FEDERL		9,035					2261 3
=====							
PLANT PEST & DISEASE CONTR							100671
FEDERAL GRANTS TRUST FUND -FEDERL		5,404					2261 3
=====							
TOTAL: STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS ANNUALIZATION							26A3400
TOTAL ISSUE.....		182,254					
=====							

	COL A03 AGY REQUEST FY 2021-22 POS	COL A04 AGY REQ N/R FY 2021-22 POS	COL A05 AG REQ ANZ FY 2021-22 POS	AMOUNT	AMOUNT	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
<u>PLANT/PEST/DISEASE CONTROL</u>							42170600
HEALTH AND HUMAN SERVICES							13
<u>ENVIRONMENTAL HEALTH</u>							<u>1302.00.00.00</u>
SPECIAL PROGRAM FUNDING							4900000
GIANT AFRICAN LAND SNAIL							
ERADICATION PROGRAM							4900210
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -FEDERL	285,625	285,625					2261 3
AG EMERGENCY ERAD TF -MATCH	274,424	274,424					2360 2
TOTAL APPRO.....	560,049	560,049					
EXPENSES							040000
FEDERAL GRANTS TRUST FUND -FEDERL	466,367	466,367					2261 3
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
FEDERAL GRANTS TRUST FUND -FEDERL	327,732	327,732					2261 3
TR/DMS/HR SVCS/STW CONTRCT							107040
FEDERAL GRANTS TRUST FUND -FEDERL	2,354	2,354					2261 3
TOTAL: GIANT AFRICAN LAND SNAIL							4900210
ERADICATION PROGRAM							
TOTAL ISSUE.....	1,356,502	1,356,502					

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:
 PRIORITY ISSUE #13

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This is to request \$1,356,502 for the Giant African Land Snail Eradication Program. This includes \$1,082,078 from the Federal Grants Trust Fund (FGTF) and \$274,424 from the Agriculture Emergency Eradication Trust Fund (AEETF). This eradication program has been established to protect both the health of Florida residents and its agriculture industries and horticultural resources and prevent the further spread of the giant African land snail (GALS) into other states.

GALS were first introduced into Florida in 1966 by a tourist returning from Hawaii who subsequently released the snails

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>PLANT/PEST/DISEASE CONTROL</u>				42170600
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
GIANT AFRICAN LAND SNAIL				
ERADICATION PROGRAM				4900210

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

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

ISSUE SUMMARY:

In early September 2011, GALS was confirmed in the Coral Gables area of Miami-Dade County. A unified command within the incident command system, in cooperation with the United States Department of Agriculture, was quickly established to determine the extent of the infestation and to effect immediate eradication operations. By the end of the first 30 days of emergency operations, delimitation survey and control operations had detected and destroyed over 27,000 GALS with more being captured every day. Over the first year of the GALS program, 75,000 snails ranging from adult to neonate life stages were collected from 335 properties in 17 core areas of Miami-Dade County. To date, more than 168,155 snails have been captured from 719 properties in 32 cores. The program also monitors over 65,000 properties that are associated with the positive properties. For a property and core to be decommissioned and considered free of the pest infestation, program staff require treatments on positive and adjacent properties every two weeks for 9 months. Then the properties may be treated monthly for 8 months. Followed by a survey period of 7 months on a ninety-day schedule. And finally, a 12-month period of survey conducted twice during the year. This totals 36 months of activity before properties are eligible for decommission under the best of circumstances. As of this writing, 23 of the 32 cores have been decommissioned as positive cores detections of live GALS. An additional core is anticipated to be decommissioned this year. Full operations continue in the remaining 9 cores. Treatments in all core areas have been completed as mandated for decommission and surveys are being conducted in all remaining active cores. With no program expansion we anticipate being prepared to declare eradication in 2022.

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

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>PLANT/PEST/DISEASE CONTROL</u>				42170600
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
GIANT AFRICAN LAND SNAIL				
ERADICATION PROGRAM				4900210

excrement.

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

ADVERSE IMPACT IF NOT FUNDED:

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

- 1) There is a significant health risk in the possible development in humans of eosinophilic meningitis via the rat lungworm parasite that the snails can harbor. Bacterial diseases are also associated with the snails. Other countries have reported dozens of deaths, as recently as 2010 in Colombia, resulting from the human consumption of raw, undercooked, infected snail meat and fluids, or contaminated produce.
- 2) South Florida is an important area of the state for nursery stock and fruit and vegetable production. GALS have already been captured less than one mile from commercial nurseries and papaya farms (a preferred host for this snail) in southern Miami. The significant progress made in the eradication program will be lost and further spread of GALS will result in additional state/federal quarantines that will adversely impact Florida's agricultural producers. Many of the fruits, vegetables and ornamental plants on the GALS host list are commercially grown throughout Florida. If this pest is allowed to propagate and spread throughout the state, there will be a devastating economic impact on all agricultural industries, especially the ornamental horticulture industry. It will result in massive perishable product losses and a subsequent loss of domestic and foreign market share for Florida agriculture products that is difficult to regain once lost.
- 3) There is a major nuisance factor associated with GALS in that they build up in high numbers and attach themselves to external walls of houses and feed on stucco or other concrete/calcium substances to build a larger shell. They leave behind slime and excrement on walls and sidewalks. They are very invasive in the urban/suburban landscape and can be a dangerous projectile if run over by lawn mowers and lawn equipment. Their shells, broken or intact, also pose an injury risk when people walk across lawns while barefoot. Public support for the elimination of this nuisance has been very high with over 2,700 toll-free HELPLINE calls received reporting snails or seeking further information on the eradication program.

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>PLANT/PEST/DISEASE CONTROL</u>				42170600
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
GIANT AFRICAN LAND SNAIL				
ERADICATION PROGRAM				4900210

COST SUMMARY:

OTHER PERSONAL SERVICES:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED
			FY 2021-22
16	OPS Salary	2080 X 16 X 12.82	\$426,650
3	OPS Salary	2080 X 3 X 15.00	\$93,600
19	Benefits	7.65% FICA	\$39,799
	TOTAL OPS		\$560,049
	TOTAL BY FUND:	Federal Grant Trust Fund	\$285,625
		Ag Emergency TF	\$274,424

EXPENSES:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED
			FY 2021-22
	Travel, Fuel, Equipment, Chemicals, Supplies, Utilities		\$466,367
	IT Costs, Communications, Rent, etc.		

CONTRACTED SERVICES:

Repair and Maintenance, Printing, Outreach, Legal, Debris Removal	\$327,732
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HUMAN RESOURCES:

22	Human Resource Services Assessment	22 X 107	\$2,354
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TOTAL BY FUND:	Ag Emergency Eradication Trust Fund (State Match)	\$274,424
	Federal Grants Trust Fund	\$1,082,078

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>PLANT/PEST/DISEASE CONTROL</u>				42170600
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
GIANT AFRICAN LAND SNAIL				
ERADICATION PROGRAM				4900210

TOTAL BY FUND: \$1,356,502

CITRUS HEALTH RESPONSE PROGRAM				4906600
SPECIAL CATEGORIES				100000
CIT HEALTH RESPONSE PROGRM				100444
FEDERAL GRANTS TRUST FUND -FEDERL	5,170,713	5,170,713		2261 3
AG EMERGENCY ERAD TF -MATCH	2,000,000	2,000,000		2360 2
TOTAL APPRO.....	7,170,713	7,170,713		
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:
 PRIORITY ISSUE #12

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This is a request \$7,170,713 for the Citrus Health Response Program (CHRP). This includes \$5,170,713 in Federal Grants Trust Fund (FGTF) and \$2,000,000 in Agricultural Emergency Eradication Trust Fund (AETTF), in special category nonrecurring funding for the CHRP. This state/federal cooperative agreement program has been authorized since 2006-2007 fiscal year to protect the economic well-being of the Florida citrus industry from citrus canker, citrus greening, citrus blackspot and other exotic citrus diseases. This request includes the purchase of 6 Trucks, 8 All-Terrain Vehicles (ATV) and 4 ATV Trailers from Federal grants Trust Fund. This request includes a 10% markup of the current vendor prices.

ISSUE SUMMARY:

The fiscal year 2020-21 appropriations are nonrecurring, and funds must be re-appropriated to continue this program. The Citrus Health Response Program is responsible for surveying citrus groves for pests and diseases of citrus, such as citrus canker, citrus greening, Asian citrus psyllid and citrus black spot. Program staff ensure growers are taking appropriate measures to suppress disease incidence and minimize the spread of citrus canker, citrus greening and citrus black spot. There are approximately 447,012 acres of citrus (according to NASS Aug 2018) which requires several different inspection regimes annually. The program also requires regulatory oversight of compliance for mandatory decontamination and harvesting operations.

A very important component of the Citrus Health Response Program is the Citrus Nursery Inspection Program. Currently, there are 72 citrus propagating nurseries that require inspections on a 30-day cycle as per 5B-62 Florida Administrative Code (F.A.C). This helps to ensure that trees free of citrus canker and citrus greening are sold or moved for planting

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>PLANT/PEST/DISEASE CONTROL</u>				42170600
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
CITRUS HEALTH RESPONSE PROGRAM				4906600

in Florida citrus groves for commercial use or in non-commercial dooryard settings in accordance with legislation and administrative rules that require all citrus nursery stock be produced in approved structures on approved sites beginning January 1, 2007.

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

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

ADVERSE IMPACT IF NOT FUNDED:

If not funded, citrus canker, citrus greening, citrus black spot and other economic pests and diseases of citrus will spread quickly to commercial groves and the citrus nursery trees used to reset groves and to establish new groves. This in turn would result in severely reduced fruit production and tree health and the imposition of domestic and international quarantine measures restricting the export of Florida citrus thus causing significant economic hardship to producers. If a grower plants a citrus nursery tree that is infected with citrus greening, that tree will not survive long enough to produce a profitable crop. The economic impact to the citrus industry, which provides over 100,000 jobs and contributes over \$10 billion annually to the state's economy, will be devastating if this program is not funded.

COST SUMMARY:

SPECIAL CATEGORY: 100444

QUANTITY	DESCRIPTION	----- CALCULATIONS	AMOUNT NEEDED FY 2020-21
99	OPS Salary	2080 X 99 X 12.99	\$2,674,901
99	OPS Overtime	12 X 99 X 19.49	\$23,154
99	Benefits	7.65% FICA	\$204,630
	Unemployment/Workers Compensation		\$200,000

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2021-22		FY 2021-22		FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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

42000000
 42170000
 42170600
 13
1302.00.00.00
 4900000
 4906600

TOTAL OPS \$3,102,685

SPECIAL CATEGORY: 100444

Travel, Fuel, Equipment, Chemicals, Supplies, Utilities
 IT Costs, Communications, etc.

\$1,873,305

SPECIAL CATEGORY: 100444

Rent, Printing, Outreach, Repair and Maintenance, Legal, Budwood Protection Services

\$1,867,473

SPECIAL CATEGORY: 100444

6	Ford F-150 4WD Reg Cab XL	6 x \$29,553	\$177,316
8	Kubota All-Terrain Vehicles (ATV)	8 x \$17,103	\$136,822
4	All-Terrain Vehicle Trailer	4 x \$ 3,278	\$ 13,112

\$327,250

TOTAL BY FUND: Ag Emergency Eradication TF (State Match) \$2,000,000
 Federal Grants Trust Fund \$5,170,713

TOTAL ISSUE: \$7,170,713

TOTAL: ENVIRONMENTAL HEALTH

1302.00.00.00

BY FUND TYPE

GENERAL REVENUE FUND
 TRUST FUNDS

13,867,970	893,785
29,808,826	9,000,057

1000
 2000

TOTAL POSITIONS.....	378.00	
TOTAL PROG COMP.....	43,676,796	9,893,842
TOTAL SALARY RATE.....	15,670,878	

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>FOOD, NUTRITION, WELLNESS</u>				42170700
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	4,751,421			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	174,092			1000 2
FOOD & NUTRITION SVCS TF -FEDERL	6,707,227			2315 3
TOTAL POSITIONS.....	100.00			
TOTAL APPRO.....	6,881,319			
=====				
OTHER PERSONAL SERVICES				030000
FOOD & NUTRITION SVCS TF -FEDERL	287,126			2315 3
=====				
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	50,000			1000 2
FOOD & NUTRITION SVCS TF -FEDERL	1,861,986			2315 3
GENERAL INSPECTION TF -MATCH	174,160			2321 2
TOTAL APPRO.....	2,086,146			
=====				
AID TO LOCAL GOVERNMENTS				050000
G/A-SCHOOL LUNCH PROGRAM				051113
FOOD & NUTRITION SVCS TF -FEDERL	1245,062,742			2315 3
=====				
G/A-SCH LUNCH PRG/ST MATCH				051123
GENERAL REVENUE FUND -STATE	129,937			1000 1
-MATCH	9,165,197			1000 2
TOTAL GENERAL REVENUE FUND	9,295,134			1000
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
<u>FOOD, NUTRITION, WELLNESS</u>							42170700
HEALTH AND HUMAN SERVICES							13
<u>SERVICES/MOST VULNERABLE</u>							<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
AID TO LOCAL GOVERNMENTS							050000
G/A-SCH LUNCH PRG/ST MATCH							051123
TOTAL APPRO.....		9,295,134					
=====							
G/A-SCHOOL BREAKFAST PGM							051124
GENERAL REVENUE FUND -STATE		7,590,912					1000 1
=====							
OPERATING CAPITAL OUTLAY							060000
FOOD & NUTRITION SVCS TF -FEDERL		57,438					2315 3
=====							
SPECIAL CATEGORIES							100000
SUPPORT FOR FOOD BANK							100449
GENERAL REVENUE FUND -STATE		1,700,000					1000 1
=====							
CONTRACTED SERVICES							100777
FOOD & NUTRITION SVCS TF -FEDERL		7,645,665					2315 3
GENERAL INSPECTION TF -MATCH		45,840					2321 2
TOTAL APPRO.....		7,691,505					
=====							
FARM SHARE PROGRAM							101278
GENERAL REVENUE FUND -STATE		1,684,909					1000 1
=====							
G/A-EMER FEEDING ORG							102878
FOOD & NUTRITION SVCS TF -FEDERL		12,239,092					2315 3
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
<u>FOOD, NUTRITION, WELLNESS</u>							42170700
HEALTH AND HUMAN SERVICES							13
<u>SERVICES/MOST VULNERABLE</u>							<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		398					1000 1
-MATCH		8,111					1000 2
TOTAL GENERAL REVENUE FUND		8,509					1000
FOOD & NUTRITION SVCS TF -FEDERL		43,990					2315 3
TOTAL APPRO.....		52,499					
TR/DMS/HR SVCS/STW CONTRCT							107040
FOOD & NUTRITION SVCS TF -FEDERL		29,856					2315 3
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		100.00					
TOTAL ISSUE.....		1294,658,678					
TOTAL SALARY RATE.....		4,751,421					
CASUALTY INSURANCE PREMIUM							1001090
ADJUSTMENT							100000
SPECIAL CATEGORIES							103241
RISK MANAGEMENT INSURANCE							
GENERAL REVENUE FUND -STATE		14,944					1000 1
FOOD & NUTRITION SVCS TF -FEDERL		77,256					2315 3
TOTAL APPRO.....		92,200					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
<u>FOOD, NUTRITION, WELLNESS</u>							42170700
HEALTH AND HUMAN SERVICES							13
<u>SERVICES/MOST VULNERABLE</u>							<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2020-21 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001250
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH		1,741					1000 2
FOOD & NUTRITION SVCS TF -FEDERL		67,055					2315 3
TOTAL APPRO.....		68,796					
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION -							
FY 2020-21 - EFFECTIVE 12/1/2020							1001850
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH		1,475					1000 2
FOOD & NUTRITION SVCS TF -FEDERL		56,832					2315 3
TOTAL APPRO.....		58,307					
SALARY INCREASES FOR FY 2020-21 -							
STATEWIDE PAY INCREASE - EFFECTIVE							
10/1/2020							1001950
SALARY RATE							000000
SALARY RATE.....		143,359					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -MATCH		3,186					1000 2
FOOD & NUTRITION SVCS TF -FEDERL		122,764					2315 3
TOTAL APPRO.....		125,950					
TOTAL: SALARY INCREASES FOR FY 2020-21 -							1001950
STATEWIDE PAY INCREASE - EFFECTIVE							
10/1/2020							
TOTAL ISSUE.....		125,950					
TOTAL SALARY RATE.....		143,359					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2021-22 POS	AMOUNT	AGY REQ N/R FY 2021-22 POS	AMOUNT	AG REQ ANZ FY 2021-22 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
<u>FOOD, NUTRITION, WELLNESS</u>							42170700
HEALTH AND HUMAN SERVICES							13
<u>SERVICES/MOST VULNERABLE</u>							<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
FOOD & NUTRITION SVCS TF -FEDERL		2					2315 3
=====							
NONRECURRING EXPENDITURES							2100000
FARM SHARE PROGRAM							2103031
SPECIAL CATEGORIES							100000
FARM SHARE PROGRAM							101278
GENERAL REVENUE FUND -STATE		1,250,000-					1000 1
=====							
THE JEWISH FEDERATION OF SARASOTA- MANATEE SUSTAINABLE SPACE GARDEN							2103095
SPECIAL CATEGORIES							100000
SUPPORT FOR FOOD BANK							100449
GENERAL REVENUE FUND -STATE		300,000-					1000 1
=====							
FEEDING FLORIDA							2103157
SPECIAL CATEGORIES							100000
SUPPORT FOR FOOD BANK							100449
GENERAL REVENUE FUND -STATE		1,250,000-					1000 1
=====							
NORTH MIAMI FOOD PANTRY							2103158
SPECIAL CATEGORIES							100000
SUPPORT FOR FOOD BANK							100449
GENERAL REVENUE FUND -STATE		100,000-					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>FOOD, NUTRITION, WELLNESS</u>				42170700
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
VETO JEWISH FEDERATION OF				
SARASOTA-MANATEE SUSTAINABLE SPACE				
GARDEN (HB 2095) (SENATE FORM 1232)				2103159
SPECIAL CATEGORIES				100000
SUPPORT FOR FOOD BANK				100449
GENERAL REVENUE FUND -STATE	300,000			1000 1
=====				
VETO NORTH MIAMI FOOD PANTRY (HB				
3437) (SENATE FORM 2283)				2103160
SPECIAL CATEGORIES				100000
SUPPORT FOR FOOD BANK				100449
GENERAL REVENUE FUND -STATE	100,000			1000 1
=====				
EMERGENCY FOOD DISTRIBUTION PROGRAM				2103217
SPECIAL CATEGORIES				100000
G/A-EMER FEEDING ORG				102878
FOOD & NUTRITION SVCS TF -FEDERL	3,840,000-			2315 3
=====				
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
FOOD & NUTRITION SVCS TF -FEDERL	118,000	118,000		2315 3
=====				

AGENCY ISSUE NARRATIVE:
 2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 PRIORITY ISSUE #22

DESCRIPTION OF ISSUE:
 This request seeks \$118,000 of non-recurring Food and Nutrition Services Trust Fund authority in the Acquisition of Motor Vehicles Category to replace a total of 5 vehicles in the Division of Food, Nutrition and Wellness. The vehicles that we intend to replace are projected to have more than 150,000 miles by June 30, 2021 as detailed in the Cost Summary section below.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>FOOD, NUTRITION, WELLNESS</u>				42170700
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500

ISSUE SUMMARY:

The Division of Food, Nutrition and Wellness currently has 8 passenger vehicles in its fleet and 5 of these vehicles are projected to exceed the Department of Management Services' replacement criteria at the end of the 2020-21 fiscal year. The age and wear of the division's existing fleet has resulted in a substantial need for replacement vehicles. The department has attempted to alleviate some of these needs by reviewing vehicle utilization rates and moving underutilized vehicles to divisions with significant vehicle replacement needs. Despite these successes, there still remains a need to replace certain vehicles within the Division of Food, Nutrition and Wellness. These vehicles are detailed below in the Cost Summary section and they represent the most critical replacement needs within the division.

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

ADVERSE IMPACT IF NOT FUNDED:

During FY 2019-20, the Division of Food, Nutrition and Wellness spent \$22,165 on vehicle repairs and maintenance. If this issue is not funded, the office/division will continue to spend more and more Expense dollars on vehicle repairs. In addition, future funding requests will continue to grow as the department's fleet further deteriorates.

COST SUMMARY:

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

Tag#	Year	Model	Actual Mileage 6/30/2020	Projected Miles 6/30/2021
ACS31256	2010	TOYOTA PRIUS	135,240	152,000
ACS31257	2010	TOYOTA PRIUS	146,370	165,000
ACS31313	2011	FORD FUSION	175,287	184,000
ACS31606	2015	CHEVROLET TRAVERSE	169,313	187,000
ACS31608	2015	CHEVROLET MALIBU	145,185	150,000

SPECIAL CATEGORY: Acquisition of Motor Vehicles

AMOUNT NEEDED

POS	COL A03	COL A04	COL A05	CODES
	AGY REQUEST FY 2021-22	AGY REQ N/R FY 2021-22	AG REQ ANZ FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				42000000
				42170000
				42170700
				13
				<u>1304.00.00.00</u>
				2400000
				2401500

AGRIC/CONSUMER SVCS/COMMR
 PGM: AGRICULTURAL ECON DEV
FOOD, NUTRITION, WELLNESS
 HEALTH AND HUMAN SERVICES
SERVICES/MOST VULNERABLE
 EQUIPMENT NEEDS
 REPLACEMENT OF MOTOR VEHICLES

QUANTITY	DESCRIPTION	CALCULATIONS	FY 2021-22
4	4 DR PASSENGER SEDAN	4 X \$22,000	\$88,000
1	SPORT UTILITY VEHICLE	1 X \$30,000	\$30,000

TOTAL ISSUE BY FUND:
 Food and Nutrition Services Trust Fund \$118,000

ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS			26A0000
STATEWIDE PAY INCREASE FOR FY 2020-21 - THREE MONTHS			
ANNUALIZATION SALARIES AND BENEFITS			26A3100 010000
GENERAL REVENUE FUND -MATCH	1,062		1000 2
FOOD & NUTRITION SVCS TF -FEDERL	40,921		2315 3
TOTAL APPRO.....	41,983		

STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2020-21 - FIVE MONTHS			
ANNUALIZATION SALARIES AND BENEFITS			26A3400 010000
GENERAL REVENUE FUND -MATCH	1,054		1000 2
FOOD & NUTRITION SVCS TF -FEDERL	40,594		2315 3
TOTAL APPRO.....	41,648		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>FOOD, NUTRITION, WELLNESS</u>				42170700
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
FARM SHARE PROGRAM				4900730
SPECIAL CATEGORIES				100000
FARM SHARE PROGRAM				101278
GENERAL REVENUE FUND				1000 1
-STATE	1,000,000	1,000,000		

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE:
 PRIORITY ISSUE #30

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

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

ISSUE SUMMARY:

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

ADVERSE IMPACT IF NOT FUNDED:

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

COST SUMMARY:

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>FOOD, NUTRITION, WELLNESS</u>				42170700
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
SUPPORT FOR FOOD BANK				4904007
SPECIAL CATEGORIES				100000
SUPPORT FOR FOOD BANK				100449
GENERAL REVENUE FUND				
-STATE	1,000,000	1,000,000		1000 1

AGENCY ISSUE NARRATIVE:

2021-2022 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 PRIORITY ISSUE #29

DESCRIPTION OF ISSUE:

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

ISSUE SUMMARY:

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

ADVERSE IMPACT IF NOT FUNDED:

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

COST SUMMARY:

FAFB/FF receives private sources of funding, however, as the number of Floridians in need increases, so do the costs related to developing new sources of food. Food banks have traditionally distributed shelf-stable food (boxed and canned items) donated from manufacturers. FAFB/FF members receive food from industry donors across the nation, paying only for the transportation costs to get the food to their community. The geography of Florida, however, causes shipping costs to be much higher than in other parts of the country. State funding will help FAFB/FF members to offset the costs of commercial transportation for out-of-state donations.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2021-22	FY 2021-22	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>FOOD, NUTRITION, WELLNESS</u>				42170700
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
TOTAL: SERVICES/MOST VULNERABLE				<u>1304.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	20,027,018	2,000,000		1000
TRUST FUNDS	1270,838,546	118,000		2000
TOTAL POSITIONS.....	100.00			
TOTAL PROG COMP.....	1290,865,564	2,118,000		
TOTAL SALARY RATE.....	4,894,780			
	=====	=====	=====	