

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>AGRIC LAW ENFORCEMENT</u>				42010100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	15,630,134			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	18,352,381			1000 1
DIV OF LICENSING TF -STATE	1,412,705			2163 1
GENERAL INSPECTION TF -STATE	1,946,945			2321 1
AG EMERGENCY ERAD TF -STATE	1,090,798			2360 1

TOTAL POSITIONS.....	302.00			
TOTAL APPRO.....	22,802,829			
=====				
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		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: COMMISSIONER/ADMIN							42010000
<u>AGRIC LAW ENFORCEMENT</u>							42010100
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND	-STATE	125,747					1000 1
DIV OF LICENSING TF	-STATE	18,687					2163 1
TOTAL APPRO.....		144,434					
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
GENERAL INSPECTION TF	-STATE	865,706					2321 1
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND	-STATE	231,408					1000 1
DIV OF LICENSING TF	-STATE	11,500					2163 1
GENERAL INSPECTION TF	-STATE	25,000					2321 1
TOTAL APPRO.....		267,908					
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND	-STATE	1,499,327					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	74,004					1000 1
DIV OF LICENSING TF	-STATE	7,493					2163 1
GENERAL INSPECTION TF	-STATE	5,561					2321 1
AG EMERGENCY ERAD TF	-STATE	529					2360 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>AGRIC LAW ENFORCEMENT</u>				42010100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
TOTAL APPRO.....		87,587		
		=====		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....		302.00		
TOTAL ISSUE.....		28,543,588		
TOTAL SALARY RATE.....		15,630,134		
		=====		
SALARY INCREASES FOR FY 2021-22 -				
STATE EMPLOYEE MINIMUM WAGE				1001030
INCREASE - EFFECTIVE 7/1/2021				030000
OTHER PERSONAL SERVICES				
GENERAL REVENUE FUND -STATE		6,799		1000 1
		=====		
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2021-22 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001070
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		138,720		1000 1
DIV OF LICENSING TF -STATE		10,687		2163 1
GENERAL INSPECTION TF -STATE		14,720		2321 1
AG EMERGENCY ERAD TF -STATE		8,239		2360 1

TOTAL APPRO.....		172,366		
		=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		945,689-					1000 1
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		6,027-					1000 1
DIV OF LICENSING TF -STATE		610-					2163 1
GENERAL INSPECTION TF -STATE		453-					2321 1
AG EMERGENCY ERAD TF -STATE		43-					2360 1
TOTAL APPRO.....		7,133-					
=====							
NONRECURRING EXPENDITURES							2100000
REPLACEMENT OF MOTOR VEHICLES							2103004
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
GENERAL INSPECTION TF -STATE		865,706-					2321 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>AGRIC LAW ENFORCEMENT</u>				42010100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL REVENUE FUND -STATE	875,486	875,486		1000 1
AG EMERGENCY ERAD TF -STATE	875,486	875,486		2360 1
FED LAW ENFORCEMENT TF -STATE	24,300	24,300		2719 1
TOTAL APPRO.....	1,775,272	1,775,272		

AGENCY ISSUE NARRATIVE:
 2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

PRIORITY ISSUE #37

DESCRIPTION OF ISSUE:

This request seeks \$875,486 of non-recurring General Revenue authority, \$875,486 of non-recurring Agricultural Emergency Eradication Trust Fund authority and \$24,300 of non-recurring Federal Law enforcement Trust Fund authority in the Acquisition of Motor Vehicles Category to replace a total of 41 vehicles in the Office of Agricultural Law Enforcement. The vehicles that we intend to replace are a combination of marked law enforcement and non-police vehicles. Thirty-eight are marked pursuit vehicles, which are all projected to have more than 80,000 miles by June 30, 2022. Two are unmarked civilian investigative vehicles projected to have more than 155,000 miles by the same date. And one is driven by our maintenance mechanic and is projected to have more than 230,000 miles by June 30, 2022. The 41 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 21.7% or 41 of these vehicles are projected to exceed the Department of Management Services' replacement criteria at the end of the 2021-22 fiscal year. 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. Within the Office of Agricultural Law Enforcement, vehicle assignments are shifted. Despite these successes, there remains a need to replace many vehicles within the Office of Agricultural Law Enforcement. These vehicles are detailed below in the Cost Summary section.

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 38 pursuit vehicles we are asking to replace are projected to have between 80,444 and 177,311 miles by June 30, 2022, with many reaching 14 or 15 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 \$39,901 each, including all law enforcement equipment and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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

graphics. We intend to replace our pursuit Utility Police Interceptors with Police Pursuit Chevy Tahoes at an estimated cost of \$53,357 each, including all law enforcement equipment and graphics.

Conducting regulatory investigations throughout the State amounts to significant mileage increases on our investigative vehicles each year. 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 155,552 miles by June 30, 2022, and the other is projected to have 167,036 miles. We intend to replace these Civilian sedans with Non-Police Chevy Malibus at an estimated cost of \$24,300. In addition, an F-250 driven by our Maintenance Mechanic is projected to have 230,645 miles on it by June 30, 2022. Our Maintenance Mechanic travels to all interdiction stations to maintain all buildings, equipment and property. We intend to replace this vehicle with an F-250 estimated to cost \$48,962.

ADVERSE IMPACT IF NOT FUNDED:

Liability risks continue to increase as vehicles age, especially with pursuit vehicles. During FY 2020-21, 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:

Due to the micro-chip shortage, production of most 2021 vehicles has ended. And because the Department of Management Services has not awarded vehicle contracts yet for 2022, dealers are unable to provide pricing. Many dealers have indicated that the cost of vehicles is expected to increase significantly. Pricing for the request year is usually based on current contract prices plus 10% to account for anticipated increases. However, the prices below were estimated using 2021 Department of Management Services State Term Contracts plus 20% for the reasons stated above.

The cost of equipment for all law enforcement vehicles will have to be rebid prior to purchase. The equipment prices estimates below were also calculated by adding 20% because the previous bid occurred five years ago.

The vehicles we are requesting to replace are listed below. And the estimated costs to replace them follow that list.

Tag#	Year	Model	Actual Mileage 6/30/2021	Projected Miles 6/30/2022
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			COL A03	COL A04	COL A05	
			AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
			FY 2022-23	FY 2022-23	FY 2022-23	
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
Pursuit Vehicles						
31201	2010	Charger	162,535		177,311	
31203	2010	Charger	161,980		176,706	
31881	2017	Tahoe	139,222		174,028	
31932	2016	Utility Police Interceptor	143,366		172,040	
29404	2016	Utility Police Interceptor	143,340		172,008	
31200	2010	Charger	145,332		158,544	
28458	2007	Crown Victoria	145,762		156,173	
28481	2007	Crown Victoria	145,562		155,960	
29002	2008	Crown Victoria	136,098		146,568	
28966	2008	Crown Victoria	132,060		142,218	
28971	2008	Crown Victoria	128,638		138,533	
32073	2016	Utility Police Interceptor	114,693		137,631	
31926	2016	Utility Police Interceptor	113,057		135,669	
31928	2016	Utility Police Interceptor	112,820		135,384	
31380	2012	Charger	121,289		134,766	
31198	2009	Charger	124,015		134,350	
32267	2018	Charger	100,500		134,000	
28720	2007	Crown Victoria	121,542		130,224	
31656	2015	Utility Police Interceptor	110,496		128,912	
31931	2016	Utility Police Interceptor	106,782		128,138	
28464	2007	Crown Victoria	118,896		127,388	
28462	2007	Crown Victoria	116,179		124,477	
31927	2016	Utility Police Interceptor	102,511		123,013	
31202	2009	Charger	111,205		120,472	
28456	2207	Crown Victoria	111,106		119,043	
31657	2015	Utility Police Interceptor	101,601		118,535	
31930	2016	Utility Police Interceptor	90,396		108,475	
28968	2008	Crown Victoria	100,370		108,091	
31552	2014	Sedan Police Interceptor	92,595		105,823	
32257	2018	Charger	70,500		94,000	
31738	2016	Charger	76,841		92,209	
32255	2018	Charger	68,566		91,421	
32256	2018	Charger	68,558		91,411	
31385	2012	Charger	82,243		91,381	
29405	2016	Utility Police Interceptor	71,679		86,014	
31735	2016	Charger	71,013		85,215	
31731	2017	Charger	66,642		83,303	
32297	2018	Charger	60,333		80,444	

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: COMMISSIONER/ADMIN						42010000
<u>AGRIC LAW ENFORCEMENT</u>						42010100
PUBLIC PROTECTION						12
<u>LAW ENFORCEMENT</u>						<u>1202.00.00.00</u>
EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES						2401500

Investigative Vehicles

31489	2013	Impala	148,477	167,036
31588	2014	Impala Limited	136,108	155,552

Administrative Vehicle

29074	2017	F-250 Super Duty Crew Cab	184,516	230,645
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SPECIAL CATEGORY: Acquisition of Motor Vehicle

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2022-23
26	Police Pursuit Dodge Charger 4 Door Sedan with accessory outlet banks and anti-theft device	26 x 31,022	806,572
26	Lightbars, sirens, cages, switches, Havis vehicle mounts, push bumpers and Equipment Installation	26 x 8,274	215,124
26	Graphics Package	26 x 475	12,350
26	Window Tint	26 x 130	3,380
Total Cost of Dodge Chargers and Equipment			1,037,426
12	Police Pursuit Chevy Tahoe 4WD PPV With accessory outlet banks, anti-theft device, alternating lamp flashers and utility spotlight	12 x 44,358	532,296

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
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

12	Lightbars, sirens, cages, switches, Havis vehicle mounts and equipment Installation			12 x 8,274	99,288
12	Graphics Package			12 x 475	5,700
12	Window Tint			12 x 250	3,000
				Total Cost of Chevy Tahoe and Equipment	640,284
2	Non-Police Chevy Malibu 4 Door Sedan LT with 1 LT			2 x 24,300	48,600
				Total Cost of Non-Police Chevy Malibu	48,600
1	Ford F-250 Super Duty Truck SRW 4WD Crew Cab 176" XLT with 96" Service Body			1 x 48,962	48,962
				Total Cost of Ford F-250 Super Duty Truck	48,962

TOTAL ISSUE BY FUND:
 General Revenue \$ 875,486
 Agricultural Emergency Eradication Trust Fund \$ 875,486
 Federal Equitable Sharing Trust Fund \$ 24,300
 \$ 1,775,272

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>AGRIC LAW ENFORCEMENT</u>				42010100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
CRITICAL CLASS ADJUSTMENT				4500000
SWORN PERSONNEL PAY INCREASE				4508A00
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND				1000 1
-STATE	2,939,412			

AGENCY ISSUE NARRATIVE:
 2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

PRIORITY ISSUE #3

DESCRIPTION OF ISSUE:

This request is for \$2,939,412 of Recurring General Revenue authority in the Salaries and Benefits Category to increase the Law Enforcement Officer base rate of pay from \$31,880 to \$41,918. This issue also requests that the base rate of pay for all filled law enforcement positions be increased by 20% to address compression.

Currently, 38 or 16 percent of the 237 sworn positions within the Office of Agricultural Law Enforcement are vacant. This is despite continuous advertising and recruitment efforts. It is also despite implementing a recruitment program in which we hire civilians and correctional officers wishing to transition to Law Enforcement and then sponsoring them through the academy.

At the current starting salary, this Office is at a great disadvantage in attracting applicants compared to other agencies. The requested increases will more closely align the Office of Agricultural Law Enforcement starting salary with the State and local law enforcement agencies that we compete against for qualified applicants. Additionally, increasing the salaries of those officers currently employed would not only prevent further compression between the law enforcement ranks, but would improve our ability to retain experienced officers, investigators and supervisors.

ISSUE SUMMARY:

Law enforcement agencies everywhere are struggling to recruit and retain officers. Fewer individuals are seeking a career in law enforcement, while many experienced officers are leaving the profession to pursue other careers. The problem is exacerbated for Florida state law enforcement agencies because salaries have not kept pace with the local police departments and sheriff's offices that we compete against to fill sworn positions.

Due to the location of the Agricultural Interdiction Stations, we regularly compete for recruits with the following local agencies:

Law Enforcement Officer Entry Level Salaries by Agency

Office of Agricultural Law Enforcement	\$35,000
St. Johns County Sheriff's Office	\$43,000

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: COMMISSIONER/ADMIN						42010000
<u>AGRIC LAW ENFORCEMENT</u>						42010100
PUBLIC PROTECTION						12
<u>LAW ENFORCEMENT</u>						<u>1202.00.00.00</u>
CRITICAL CLASS ADJUSTMENT						4500000
SWORN PERSONNEL PAY INCREASE						4508A00

Escambia County Sheriff's Office	\$43,202	
Leon County Sheriff's Office	\$43,228	
Nassau County Sheriff's Office	\$44,109	+ 2.5% increase each anniversary
Jacksonville Sheriff's Office	\$46,297	+ automatic step increases
Tallahassee Police Department	\$47,944	+ annual increases

This Office has a further disadvantage because not all Florida state law enforcement agencies start their entry-level officers at the same salary.

Office of Agricultural Law Enforcement	\$35,000	
Fish and Wildlife Commission	\$36,223	
FDLE Capitol Police	\$37,229	
Florida Highway Patrol	\$38,034	while enrolled in academy (not yet certified)
Florida Highway Patrol	\$41,918	upon academy graduation

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

Average Annual Salary by Sworn Rank

Rank	Office of Ag Law Enforcement	FDLE Capitol Police	Fish and Wildlife	Highway Patrol
------	---------------------------------	------------------------	----------------------	-------------------

	COL A03 AGY REQUEST FY 2022-23 POS	COL A04 AGY REQ N/R FY 2022-23 POS	COL A05 AG REQ ANZ FY 2022-23 POS		AMOUNT	AMOUNT	AMOUNT	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR									42000000
PGM: COMMISSIONER/ADMIN									42010000
<u>AGRIC LAW ENFORCEMENT</u>									42010100
PUBLIC PROTECTION									12
<u>LAW ENFORCEMENT</u>									<u>1202.00.00.00</u>
CRITICAL CLASS ADJUSTMENT									4500000
SWORN PERSONNEL PAY INCREASE									4508A00
Officer/Trooper	\$ 40,043	\$43,213	\$ 43,408	\$ 50,536					
Corporal	\$ 46,118	N/A	\$ 54,099	\$ 57,528					
Sergeant	\$ 52,017	\$52,071	N/A	\$ 65,992					
Investigator II	\$ 49,426	\$55,921	\$ 63,399	N/A					
Lieutenant	\$ 57,603	\$71,772	\$ 71,005	\$ 79,264					
Captain	\$ 69,852	N/A	\$ 82,785	\$ 87,935					
Major	\$ 90,791	\$96,990	\$113,053	\$111,173					
Chief	\$ 97,539	Unknown	Unknown	Unknown					
Lieutenant Colonel	\$105,309	N/A	\$140,004	\$146,940					
Colonel	\$123,137	\$110,261	\$145,868	Unknown					

ADVERSE IMPACT IF NOT FUNDED:

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

COST SUMMARY:

The impacted positions within the Office of Agricultural Law Enforcement are:

CLASS CODE	TITLE	PAY GRADE	NUMBER OF POSITIONS
8515	Law Enforcement Officer	052	164
8517	Law Enforcement Corporal	053	12
8519	Law Enforcement Sergeant	054	17

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: COMMISSIONER/ADMIN						42010000
<u>AGRIC LAW ENFORCEMENT</u>						42010100
PUBLIC PROTECTION						12
<u>LAW ENFORCEMENT</u>						<u>1202.00.00.00</u>
CRITICAL CLASS ADJUSTMENT						4500000
SWORN PERSONNEL PAY INCREASE						4508A00
8541	Law Enforcement Investigator II			054		20
8522	Law Enforcement Lieutenant			055		10
8525	Law Enforcement Captain			056		6
8632	Law Enforcement Captain			530		1
8526	Law Enforcement Major			057		2
8630	Law Enforcement Major			089		1
7788	Chief of Investigative Services			089		1
7858	Chief of Uniform Services			089		1
8551	Assistant Director of Law Enforcement			089		1
8542	Director of Agricultural Law Enforcement			099		1

Total Positions 237

SALARIES AND BENEFITS

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2022-23
237	Salary Increase	Available	\$2,201,147
	FICA	7.65% x 2,201,147	\$ 168,388
	State Contribution Retirement Rate	25.89% x 2,201,147	\$ 569,877
TOTAL BY FUND:			
General Revenue			\$2,939,412

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>AGRIC LAW ENFORCEMENT</u>				42010100
PUBLIC PROTECTION				12
<u>LAW ENFORCEMENT</u>				<u>1202.00.00.00</u>
CRITICAL CLASS ADJUSTMENT				4500000
SWORN PERSONNEL PAY INCREASE				4508A00

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							2,939,412
							<u>2,939,412</u>
							=====

TOTAL: LAW ENFORCEMENT							<u>1202.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	25,124,833	875,486					1000
TRUST FUNDS	6,494,076	899,786					2000
TOTAL POSITIONS.....	302.00						
TOTAL PROG COMP.....	31,618,909	1,775,272					
TOTAL SALARY RATE.....	15,630,134						
	=====	=====	=====	=====			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: COMMISSIONER/ADMIN							42010000
<u>AGRIC WATER POLICY COORD</u>							42010200
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	3,330,940						
=====							
SALARIES AND BENEFITS							010000
GENERAL INSPECTION TF -STATE	113,141						2321 1
LAND ACQUISITION TF -STATE	4,849,372						2423 1
TOTAL POSITIONS.....	59.00						
TOTAL APPRO.....	4,962,513						
=====							
EXPENSES							040000
LAND ACQUISITION TF -STATE	531,003						2423 1
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
LAND ACQUISITION TF -STATE	67,186						2423 1
=====							
NITRATE RSH/REMEDICATION							100863
GENERAL INSPECTION TF -STATE	615,872						2321 1
=====							
RISK MANAGEMENT INSURANCE							103241
LAND ACQUISITION TF -STATE	9,025						2423 1
=====							
AG NPS BMP IMPLEMENTATION							104127
FEDERAL GRANTS TRUST FUND -FEDERL	377,207						2261 3
GENERAL INSPECTION TF -STATE	885,852						2321 1
LAND ACQUISITION TF -STATE	34,103,960						2423 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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
SPECIAL CATEGORIES				100000
AG NPS BMP IMPLEMENTATION				104127
TOTAL APPRO.....		35,367,019		
=====		=====		=====
TR/DMS/HR SVCS/STW CONTRCT				107040
LAND ACQUISITION TF -STATE		17,155		2423 1
=====		=====		=====
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....		59.00		
TOTAL ISSUE.....		41,569,773		
TOTAL SALARY RATE.....		3,330,940		
=====		=====		=====
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2021-22 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001070
SALARIES AND BENEFITS				010000
GENERAL INSPECTION TF -STATE		623		2321 1
LAND ACQUISITION TF -STATE		26,717		2423 1
-----		-----		-----
TOTAL APPRO.....		27,340		
=====		=====		=====
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
LAND ACQUISITION TF -STATE		1,069-		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>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		1,397-					2423 1
=====							
NONRECURRING EXPENDITURES							2100000
REPLACEMENT OF MOTOR VEHICLES							2103004
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
LAND ACQUISITION TF -STATE		67,186-					2423 1
=====							
FEDERAL GRANTS							2103191
SPECIAL CATEGORIES							100000
AG NPS BMP IMPLEMENTATION							104127
FEDERAL GRANTS TRUST FUND -FEDERL		377,207-					2261 3
=====							
WORKLOAD							3000000
ADDITIONAL STAFF - OFFICE OF							
AGRICULTURAL WATER POLICY							3005000
SALARY RATE							000000
SALARY RATE.....		1,378,921					
=====							
SALARIES AND BENEFITS							010000
LAND ACQUISITION TF -STATE		27.00					
		2,177,007					2423 1
=====							
EXPENSES							040000
LAND ACQUISITION TF -STATE		398,141		141,601			2423 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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>
WORKLOAD				3000000
ADDITIONAL STAFF - OFFICE OF				
AGRICULTURAL WATER POLICY				3005000
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
LAND ACQUISITION TF -STATE	864,425	864,425		2423 1
TR/DMS/HR SVCS/STW CONTRCT				107040
LAND ACQUISITION TF -STATE	8,237			2423 1
TOTAL: ADDITIONAL STAFF - OFFICE OF				3005000
AGRICULTURAL WATER POLICY				
TOTAL POSITIONS.....	27.00			
TOTAL ISSUE.....	3,447,810	1,006,026		
TOTAL SALARY RATE.....	1,378,921			

AGENCY ISSUE NARRATIVE:
 2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

PRIORITY ISSUE #9

DESCRIPTION OF ISSUE:

This is to request \$3,447,810 budget authority in Salaries and Benefits, Expenses, Human Resources Services Special Category, and Acquisition of Motor Vehicles Special Category in the Land Acquisition Trust Fund. Of this request, \$2,441,784 is recurring budget and \$1,006,026 is non-recurring. The Salary and Benefit amount requested is 10% above minimum to provide adequate funding to recruit and retain qualified staff. The Expense Category request includes the Professional Support Staff package utilizing the option for agencies requiring a laptop, two monitors and docking station, as well as \$3,490 in recurring funds for travel and vehicle expenses for the twenty-five field staff positions. Approval of this request will provide the Florida Department of Agriculture and Consumer Services (department), Office of Agricultural Water Policy (OAWP) with staff to conduct implementation verification visits of sites with records collection and retention to ensure producers are implementing appropriate water quality and water quantity best management practices (BMPs) identified on the signed Notice of Intent to Implement (NOI) BMPs to meet statutory responsibilities in the Florida Watershed Restoration Act (section 403.067, F.S.) and the Northern Everglades and Estuaries Protection Program (section 373.4595, F.S.) and verify BMPs implemented with cost-share programs are in good working condition.

ISSUE SUMMARY:

Workload for OAWP continues to increase with more stringent and complex requirements for the regulatory oversight of

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>AGRIC WATER POLICY COORD</u>				42010200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
WORKLOAD				3000000
ADDITIONAL STAFF - OFFICE OF				
AGRICULTURAL WATER POLICY				3005000

agricultural producers in basin management action plans (BMAPs) adopted by the Florida Department of Environmental Protection (FDEP), as well as producers outside of BMAPs regulated under OAWP best management practices (BMP) programs. FDEP reviews and modifies BMAPs every five years, or more frequently as directed by the Legislature. The FDACS OAWP is statutorily required to enroll landowners in the FDACS BMP program; conduct implementation verification (IV) site visits on each NOI every two years to verify that BMPs are being implemented according to the signed NOI; collect nutrient application records during the IV site visit; and implement a cost share program to achieve additional water quality benefits through the implementation of BMPs, advanced practices, and onsite nutrient reduction projects. The specific requirements include:

- * Enrolling all agricultural acreage within BMAPs in the BMP program using signed Notices of Intent to Implement BMPs (NOIs) within one year of a BMAP adoption or update. In 2020, the FDEP created a one-year enrollment requirement for agricultural landowners to enroll in the FDACS BMP program. Before 2020, the FDACS enrollment goal in BMAPs was based on a four-year timeframe.
- * Enrolling all agricultural acreage outside of BMAP areas in the BMP program through signed NOIs within 10 years.
- * Conducting IV site visits with nutrient records collection on 50 percent of the enrolled agricultural producers per year within each BMAP beginning FY 2020-2021.
- * Processing and managing cost-share agreements with landowners and contracts with the soil and water conservation districts efficiently and effectively.

For FY 2020-2021, the FDACS OAWP received eight additional FTEs to conduct the implementation verification site visits every two years, as required by the provisions of chapter 2020-150, Laws of Florida, the "Clean Waterways Act." The Act additionally established a new requirement for FDACS to collect and retain nutrient records for all enrolled producers and to utilize the data collected to provide aggregate nutrient application information to the FDEP within adopted BMAPs. Further workload analysis subsequent to the implementation of the Act revealed that additional staffing is required to collect and retain nutrient application records, undertake the data management upgrades, aggregate and compile the required information, and manage contracting requirements tied to the expansion of research projects resulting from the development of research plans required by the Act. Additionally, the staffing needed to meet the 1-year BMAP enrollment requirements adopted by FDEP had to be considered.

During the implementation of the new requirements of the Clean Waterways Act over the past year, OAWP reassessed its resources and reallocated staff to accomplish the required outcomes; data management systems and operational support were also expanded to effectively collect the information required by law. During the same timeframe, OAWP undertook an extensive mailout effort in BMAPs in South Florida in an effort to increase enrollment in the BMP Program and fulfill the enrollment requirements adopted by FDEP. This effort resulted in the identification of over 2,000 additional properties that must be enrolled, each of which will require verification every 2 years as required by the Act. In the upcoming years, OAWP will undertake additional mailouts in other basins as the BMAPs are updated by FDEP, starting with Indian

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>AGRIC WATER POLICY COORD</u>				42010200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
WORKLOAD				3000000
ADDITIONAL STAFF - OFFICE OF				
AGRICULTURAL WATER POLICY				3005000

River Lagoon in the coming fiscal year. These efforts will result in thousands of additional enrollments in the OAWP BMP Program. OAWP has assessed the amount of resources necessary to accomplish the requirements of the Clean Waterways Act, continue increasing the number of producers enrolled in the BMP program, and successfully manage the contractual and data management infrastructure required to properly implement the BMP program and track the nutrient data that is required to be provided to FDEP for consideration in the BMAP assessment process.

Approximately 5.5 million acres are enrolled in the BMP program under 13,718 NOIs. Within BMAP areas, it is estimated that 1.58 million agricultural acres are not yet enrolled in the BMP program, which equates to approximately 8,000 new NOIs. The amount of unenrolled agricultural acreage is dynamic because producers change crops, land is sold and either used for an agricultural purpose or held for future nonagricultural development, land is leased, land can become temporarily fallow. Also, the adoption of new or updated BMP manuals requires new NOIs or modifications to existing NOIs. FDACS is currently updating the cattle, sod, citrus, and specialty fruit and nut manuals.

The average FTE works 1,854 hours per year. OAWP currently has 20 FTEs and 20.4 contracted soil and water conservation technicians in BMAP areas and 1 FTEs and 2 contracted soil and water conservation technicians in non-BMAP areas.

IV Site Visit with Records Collection and Retention Staffing Needs:

- * IV site visits with records retention and collection takes approximately 10 hours for each enrollment.
- * Based on the existing number of enrollments in BMAP areas, the total hours needed to complete IVs annually is 40,830 hours. This equates to approximately 22 positions. An additional 15 positions are required to conduct IVs in non-BMAP areas.
- * Over time, as the number of NOI enrollments increases, the staff time necessary to complete IV site visits will continue to increase.
- * OAWP is working to gain efficiencies with IVs through improved technology and training. Also, once the landowners/producers are more familiar with recordkeeping requirements, the time for the IV process may be less than the current 10 hours.

BMP Program Enrollment in BMAPs Staffing Needs:

- * Each new enrollment takes approximately eight hours.
- * The total annual hours needed for enrollments in BMAPs is 64,000 hours, which equates to approximately 34.5 positions.
- * Over time the enrollment needs in BMAPs may decrease, unless FDEP adopts new BMAPs. When enrollment in BMAPs is addressed, the time identified for enrollment will be transferred to IVs and enrollment in non-BMAP areas.

Cost-share Staffing Needs:

- * Each cost share effort takes approximately eight hours.
- * The total annual hours needed for cost share processing is 6,444 hours, which equates to approximately 3.5 positions.

To be fully staffed for all three activities, 75 positions are needed. With 43.4 existing positions, an additional 31.6 positions are needed. FDACS is requesting 25 positions to meet the statutory requirements for IV site visits and records

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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>
WORKLOAD				3000000
ADDITIONAL STAFF - OFFICE OF				
AGRICULTURAL WATER POLICY				3005000

collection and retention, to manage cost share, and to increase enrollment in BMAP areas (but not to achieve 100% enrollment in one year). FDACS anticipates future requests for additional positions as enrollment numbers increase, along with the accompanying IV requirements, while taking into consideration and efficiencies that will be gained using technology enhancement and experience implementing the records collection and retention requirement.

The requirements of data management associated with the acceleration of IV visits, increased data collection, quality control and data aggregation and analysis for reporting purposes required by the Clean Waterways Act has necessitated additional data management resources in order to continue to effectively generate the OAWP annual report to the Legislature, reporting to FDEP as part of the BMAP assessment process, and additional data requests from local governments, water management districts, and interested stakeholders. Additionally, improvements in enrollment mapping have resulted in increased workload to ensure accurate data management tied to the BMP program. OAWP is requesting an additional Environmental Consultant for the purposes of supporting data management needs associated with the implementation of the requirements of the Act and the increased workload associated with accelerating enrollment in the OAWP BMP program.

The Clean Waterways Act requires OAWP to develop an annual research plan and legislative budget request for those priority research projects necessary to enhance and improve BMPs, develop new BMPs, and update the OAWP BMP Manuals. Past project results and literature review have identified a significant need for research in the areas of application rates, nutrient and water use efficiency, and precision agriculture demonstration projects. To address these needs, OAWP has increased the amount of funding utilized for BMP research over the past few years and has ongoing research projects totaling a minimum of \$3,144,155 for FY2021-22. OAWP is in the process of formalizing the research project submittal, approval, and contracting process. Each new research project requires a scope of work and detailed budget that must be developed in cooperation with the principal investigators. The need for additional projects and associated contracts in future fiscal years has resulted in a significant increase in workload for OAWP contract management. OAWP is therefore requesting one additional Contract Administration Analyst position to adequately handle the additional workload to ensure successful project development, contract execution, contract management, and coordination with cross-functional programs from the associated research institutions.

ADVERSE IMPACT IF NOT FUNDED:

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

COST SUMMARY:

The authority requested was determined based on the level of funds needed to support BMP implementation, BMP cost-share management, BMP implementation verification surveys and site visits, fertilizer application records collection and retention, outreach and education with producers, land use analyses, economic analysis statewide in BMAP areas, and contract administration for additional research projects. OAWP has sufficient office space for the two professional

	COL A03 AGY REQUEST FY 2022-23 POS	COL A04 AGY REQ N/R FY 2022-23 POS	COL A05 AG REQ ANZ FY 2022-23 POS	AMOUNT	AMOUNT	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: COMMISSIONER/ADMIN							42010000
<u>AGRIC WATER POLICY COORD</u>							42010200
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
WORKLOAD							3000000
ADDITIONAL STAFF - OFFICE OF							
AGRICULTURAL WATER POLICY							3005000

office staff positions; the remaining twenty-five requested FTEs are field staff positions, and these will work from home.

EXPENSES (040000):

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2022-23
25	Professional Expenses	25 x \$15,017	\$375,425
2	Professional Expenses	2 x \$11,358	\$22,716

HUMAN RESOURCES (107040):

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2022-23
27	Professional Human Resources	27 x \$305.05	\$8,237

ACQUISITION OF MOTOR VEHICLES (100021):

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2022-23
25	1/2 Ton Pick-up Truck (4x4)	25 x \$34,577	\$864,425

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
NEW POSITIONS							
2257 CONTRACT ADMINISTRATION ANALYST							
N0104 001	1.00	40,270		27,294	67,564	0.00	67,564
4823 ENVIRONMENTAL CONSULTANT							
N0103 001	22.00	1,126,752		644,944	1,771,696	0.00	1,771,696

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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>
WORKLOAD							3000000
ADDITIONAL STAFF - OFFICE OF							
AGRICULTURAL WATER POLICY							3005000

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
NEW POSITIONS							
4821 ENVIRONMENTAL ADMINISTRATOR - SES N0101 001	1.00	58,251		32,439	90,690	0.00	90,690
4823 ENVIRONMENTAL MANAGER - SES N0102 001	3.00	153,648		93,409	247,057	0.00	247,057
TOTALS FOR ISSUE BY FUND							
2423 LAND ACQUISITION TF							2,177,007
	27.00	1,378,921		798,086	2,177,007		2,177,007

SPECIAL PROGRAM FUNDING							4900000
AGRICULTURAL NONPOINT SOURCE BEST MANAGEMENT PRACTICES IMPLEMENTATION INCREASE							4902900
SPECIAL CATEGORIES							100000
AG NPS BMP IMPLEMENTATION							104127
LAND ACQUISITION TF -STATE	5,000,000						2423 1

AGENCY ISSUE NARRATIVE:
 2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

PRIORITY ISSUE #27

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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>
SPECIAL PROGRAM FUNDING						4900000
AGRICULTURAL NONPOINT SOURCE BEST MANAGEMENT PRACTICES IMPLEMENTATION INCREASE						4902900

DESCRIPTION OF ISSUE:

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

ISSUE SUMMARY:

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

ADVERSE IMPACT IF NOT FUNDED:

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

COST SUMMARY:

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

AGRICULTURAL BEST MANAGEMENT						4902910
PRACTICES EDUCATION AND OUTREACH						100000
SPECIAL CATEGORIES						104127
AG NPS BMP IMPLEMENTATION						

LAND ACQUISITION TF	-STATE	962,000	962,000			2423 1
		=====	=====	=====		

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						42000000
						42010000
						42010200
						14
						<u>1403.00.00.00</u>
						4900000
						4902910

AGRIC/CONSUMER SVCS/COMMR
 PGM: COMMISSIONER/ADMIN
AGRIC WATER POLICY COORD
NATURAL RESOURCES/ENVIRON
WATER RESOURCES
 SPECIAL PROGRAM FUNDING
 AGRICULTURAL BEST MANAGEMENT
 PRACTICES EDUCATION AND OUTREACH

PRIORITY ISSUE #18

DESCRIPTION OF ISSUE:

This request is for funding in the amount of \$962,000 from the Land Acquisition Trust Fund for education and outreach efforts to inform producers within the agricultural industry of the Florida Department of Agriculture and Consumer Services (FDACS), Office of Agricultural Water Policy's (OAWP) Best Management Practices (BMP) program as it relates to the statutory requirements of Section 403.067, F.S.

ISSUE SUMMARY:

The FDACS OAWP BMP program requirements have significantly changed as a result of legislation passed in 2016 and 2018. These changes affect producers who are currently enrolled in the BMP program and all agricultural producers located within basin management action plan areas (BMAPs) and priority springs areas (PSAs) as defined by the Florida Department of Environmental Protection. In response to requests from agricultural industry representative and producers, OAWP will use these funds to develop an education and outreach program to inform producers and the public about the changes in law and how these changes relate to the agricultural industry and water resources in Florida. This new education and outreach program will develop training resources to help participants understand the steps producers must take to maintain compliance with the laws, the consequences of not complying, and the benefits of compliance with legislation related to the protection of Florida's surface and groundwater. Educational training will be offered through online learning modules and written materials. Outreach will include radio spots, billboards, and content for industry publications focusing on producers in the BMAPs and PSAs. The current OAWP budget does not provide for outreach or education for producers and is primarily used for staff training and BMP manual publication costs.

ADVERSE IMPACT IF NOT FUNDED:

Without dedicated funding approval, OAWP's ability to provide producers, industry, and the public with information about how these new laws impact them and help protect water quality will be greatly restricted. Consequences include confusion on behalf of those impacted by the laws about what they are supposed to do or change, incomplete or incorrect data collection, staff time spent correcting data errors rather than performing their required tasks, and increased frustration on behalf of producers and the public due to lack of available information and instruction.

COST SUMMARY:

Program costs estimated for website development, training videos, print and digital advertisements, radio, outdoor advertising direct mail and brochures.

DESCRIPTION	AMOUNT NEEDED FY 2022-23
Website Development	\$250,000
Training Videos	\$320,000
Print and Digital Advertisements	\$100,000

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: COMMISSIONER/ADMIN						42010000
<u>AGRIC WATER POLICY COORD</u>						42010200
<u>NATURAL RESOURCES/ENVIRON</u>						14
<u>WATER RESOURCES</u>						<u>1403.00.00.00</u>
SPECIAL PROGRAM FUNDING						4900000
AGRICULTURAL BEST MANAGEMENT						
PRACTICES EDUCATION AND OUTREACH						4902910

Radio Spots (30)					\$ 12,000
Outdoor Advertising					\$100,000
Direct Mail					\$150,000
Brochures					\$ 30,000

TOTAL BMP EDUCATION AND OUTREACH					\$962,000
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AGRICULTURAL RESEARCH						4908700
SPECIAL CATEGORIES						100000
AG NPS BMP IMPLEMENTATION						104127

LAND ACQUISITION TF	-STATE	3,306,567	3,306,567			2423 1
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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

PRIORITY ISSUE #14

DESCRIPTION OF ISSUE:

This is to request \$3,306,567 budget authority in Ag Nonpoint Source BMP Implementation Special Category from the Land Acquisition Trust Fund for agricultural best management practices (BMP) research identified in the annual research plan and budget request required pursuant to section 403.067(7)(f), F.S.

ISSUE SUMMARY:

Implementation of chapter 2020-150, Laws of Florida, the "Clean Waterways Act," required the Office of Agricultural Water Policy (OAWP) to develop a research plan and associated Legislative Budget Request for that research required to update and enhance the OAWP BMP Program. To meet the requirements of the Act, OAWP has assessed its current research efforts, solicited additional research projects from those academic institutions identified in statute, coordinated with the OAWP Research Coordination Work Group to review research proposals, coordinated with UF/IFAS and other academic institutions to review and improve proposals, and coordinated with the Florida Department of Environmental Protection on the research plan. This budget request includes the ongoing research that is currently being funded through contractual agreements by OAWP to support the enhancement of BMPs and updates to adopted BMP manuals, as well as research projects identified during the solicitation process, as shown in the Cost Summary. The proposed projects are consistent with the research priorities identified by OAWP in cooperation with industry representatives, environmental stakeholders, academic partners, state agency partners, and the OAWP Research Coordination Work Group. OAWP is requesting a total of \$3,306,567

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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
AGRICULTURAL RESEARCH				4908700

to support research projects in FY22-23.

ADVERSE IMPACT IF NOT FUNDED:

If research funding is not provided, the ability for OAWP to meet its statutory obligations will be compromised, and additional information needed to improve BMPs or identify new BMPs or nutrient reduction projects to address water quality concerns in Basin Management Action Plan (BMAP) areas as described in statute is not likely to occur. This concern is described in the BMAPs and identified as a risk factor in achievement of water quality goals.

COST SUMMARY:

The authority requested is a fraction of the costs identified by OAWP for BMP research. This is considered a starting point for the development of a robust research framework that will result in more effective BMP identification, improvement and implementation.

SPECIAL CATEGORY: AG NONPOINT SOURCE BMP IMPLEMENTATION

QUANTITY	DESCRIPTION	AMOUNT NEEDED 2022-23
	Nitrogen reduction using rotational production Suwannee River Basin	\$364,567
	On-farm rotational production study Jackson Blue Spring Basin	\$140,138
	Industrial hemp yield response curve estimation study	\$9,917
	Nitrogen calibration strip study	\$547,855
	4Rs Demonstration in Suwannee Valley (w/UF, SRWMD, FDEP)	\$255,059
	Nitrogen Efficiency using CRF in tomatoes	\$169,853
	Legacy Phosphorus study	\$82,967
	Cover crops and grazing to reduce nitrogen inputs on row crops: phase II	\$157,134
	BMP guidance for CRF in carrot, corn and watermelon	\$125,428
	Nitrogen rate recommendations Florida corn	\$190,000
	Nitrogen rate recommendations Florida cotton	\$140,000

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
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>
SPECIAL PROGRAM FUNDING						4900000
AGRICULTURAL RESEARCH						4908700

Integrated crop and livestock farm demonstrations	\$123,509
Integrated cover crops to improve soil health in commercial crops	\$126,849
Demonstration bioretention for treatment of agricultural runoff	\$120,000
BMPs to improve soil health and water quality on Bahia grass pastures	\$55,000
Computer modeling for the development of BMPs	\$140,000
Nitrogen fertilizer application and placement methods in corn	\$175,000
BMP to monitor substrate fertility in container nursery	\$121,000
Precision subirrigation using automated controlled drainage drain tile	\$155,896
Optimizing phosphorus fertilization rates for blueberry production in Florida	\$106,395

BMP RESEARCH FUNDING \$3,306,567

TOTAL ISSUE BY FUND:
 LAND ACQUISITION TRUST FUND: \$3,306,567

County: Statewide

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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>
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:

2022-2023 BUDGET YEAR NARRATIVE: LAKE OKEECHOBEE AGRI. PROJ IT COMPONENT? NO

PRIORITY ISSUE #7
 FCO PRIORITY ISSUE #2

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:

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.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: COMMISSIONER/ADMIN							42010000
<u>AGRIC WATER POLICY COORD</u>							42010200
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>WATER RESOURCES</u>							<u>1403.00.00.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
ENVIRONMENTAL PROJECTS							990E000

County: Counties identified in the NEEPP.

STW AGRI PROJECTS							083625
LAND ACQUISITION TF	-STATE	10,000,000	10,000,000				2423 1

AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: STW AGRI PROJECTS IT COMPONENT? NO

PRIORITY ISSUE #6
 FCO PRIORITY ISSUE #1

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 (BMAP) areas. These projects will be designed, engineered, and constructed in cooperation with various government and private entities that may include among others the relevant water management district, Department of Environmental Protection, soil and water conservation districts, and private landowners. 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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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>
CAPITAL IMPROVEMENT PLAN				9900000
ENVIRONMENTAL PROJECTS				990E000

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		
	=====	=====	=====	
TOTAL: WATER RESOURCES				<u>1403.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	86.00			
	68,866,631	20,274,593		2000
SALARY RATE.....	4,709,861			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
EXECUTIVE DIR/SUPPORT SVCS				42010300
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	10,522,850			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	6,014,981			1000 1
=====				
ADMINISTRATIVE TRUST FUND -STATE	6,463,350			2021 1
-FEDERL	520,240			2021 3

TOTAL ADMINISTRATIVE TRUST FUND	6,983,590			2021
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	4,188			2261 3
=====				
GENERAL INSPECTION TF -STATE	986,774			2321 1
=====				
LAND ACQUISITION TF -STATE	1,410,160			2423 1
=====				
TOTAL POSITIONS.....	186.25			
TOTAL APPRO.....	15,399,693			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	98,583			1000 1
ADMINISTRATIVE TRUST FUND -STATE	45,643			2021 1

TOTAL APPRO.....	144,226			
=====				
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 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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
TR/TF - CASH FLOW LOAN							100023
GENERAL INSPECTION TF -STATE		2,000,000					2321 1
=====							
TR/AG EMERG ERADICATION TF							100242
GENERAL REVENUE FUND -STATE		3,781,791					1000 1
=====							
TRANS TO DIV ADM HEARINGS							100565
ADMINISTRATIVE TRUST FUND -STATE		11,967					2021 1
=====							
CONTRACTED SERVICES							100777
ADMINISTRATIVE TRUST FUND -STATE		618,000					2021 1
GENERAL INSPECTION TF -STATE		900,574					2321 1
AG EMERGENCY ERAD TF -STATE		220,000					2360 1

TOTAL APPRO.....		1,738,574					
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		24,990					1000 1
ADMINISTRATIVE TRUST FUND -STATE		100,541					2021 1

TOTAL APPRO.....		125,531					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: COMMISSIONER/ADMIN							42010000
EXECUTIVE DIR/SUPPORT SVCS							42010300
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND -STATE		7,500					1000 1
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		18,775					2021 1
GENERAL INSPECTION TF -STATE		662					2321 1
LAND ACQUISITION TF -STATE		3,564					2423 1
TOTAL APPRO.....		56,522					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	186.25						
TOTAL ISSUE.....	25,015,022						
TOTAL SALARY RATE.....	10,522,850						
SALARY INCREASES FOR FY 2021-22 - STATE EMPLOYEE MINIMUM WAGE INCREASE - EFFECTIVE 7/1/2021							1001030 000000
SALARY RATE							
SALARY RATE.....	50,106						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		23,184					1000 1
ADMINISTRATIVE TRUST FUND -STATE		24,918					2021 1
-FEDERL		2,006					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		26,924					2021

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				42010300
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2021-22 -				
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				1001030
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL		18		2261 3
=====				
GENERAL INSPECTION TF -STATE		3,806		2321 1
=====				
LAND ACQUISITION TF -STATE		5,438		2423 1
=====				
TOTAL APPRO.....		59,370		
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE		7,785		1000 1
ADMINISTRATIVE TRUST FUND -STATE		3,604		2021 1

TOTAL APPRO.....		11,389		
=====				
TOTAL: SALARY INCREASES FOR FY 2021-22 -				1001030
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				
TOTAL ISSUE.....		70,759		
TOTAL SALARY RATE.....		50,106		
=====				
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2021-22 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001070
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		43,136		1000 1
=====				
ADMINISTRATIVE TRUST FUND -STATE		46,364		2021 1
-FEDERL		3,732		2021 3

TOTAL ADMINISTRATIVE TRUST FUND		50,096		2021
=====				
FEDERAL GRANTS TRUST FUND -FEDERL		33		2261 3
=====				
GENERAL INSPECTION TF -STATE		7,081		2321 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
EXECUTIVE DIR/SUPPORT SVCS				42010300
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2021-22 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001070
SALARIES AND BENEFITS				010000
LAND ACQUISITION TF -STATE	10,119			2423 1
TOTAL APPRO.....	110,465			
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	2,855-			1000 1
ADMINISTRATIVE TRUST FUND -STATE	11,484-			2021 1
TOTAL APPRO.....	14,339-			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	2,730-			1000 1
ADMINISTRATIVE TRUST FUND -STATE	1,529-			2021 1
GENERAL INSPECTION TF -STATE	54-			2321 1
LAND ACQUISITION TF -STATE	287-			2423 1
TOTAL APPRO.....	4,600-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGNMENT OF OPERATING CAPITAL				
OUTLAY - ADD				160G010
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND				
-STATE	6,386			1000 1

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

PRIORITY ISSUE #45

DESCRIPTION OF ISSUE:

Due to changes in thresholds, we are requesting to move \$6,386 from Salaries and Benefits to Operating Capital Outlay (OCO) to take the recurring total to \$10,000 to align with the new limits. This will allow Executive Direction and Support Services to purchase necessary items in the OCO category.

REALIGNMENT OF OPERATING CAPITAL
 OUTLAY - DEDUCT
 SALARIES AND BENEFITS

160G020
 010000

GENERAL REVENUE FUND -STATE 6,386-

1000 1

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

PRIORITY ISSUE #46

DESCRIPTION OF ISSUE:

Due to changes in thresholds, we are requesting to move \$6,386 from Salaries and Benefits to Operating Capital Outlay (OCO) to take the recurring total to \$10,000 to align with the new limits. This will allow Executive Direction and Support Services to purchase necessary items in the OCO category.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
REALIGNMENT OF OPERATING CAPITAL				
OUTLAY - DEDUCT				160G020

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							6,386-
							6,386-
							=====

NONRECURRING EXPENDITURES							2100000
TRANSFER TO MARKETING IMPROVEMENT							
WORKING CAPITAL TRUST FUND - CASH							
FLOW LOAN							2103040
SPECIAL CATEGORIES							100000
TR/TF - CASH FLOW LOAN							100023
GENERAL INSPECTION TF -STATE		2,000,000-					2321 1
		=====					
INCREASE CONTRACTED SERVICES -							
EXECUTIVE DIRECTION							2103085
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
AG EMERGENCY ERAD TF -STATE		220,000-					2360 1
		=====					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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>
NONRECURRING EXPENDITURES							2100000
TRANSFER GENERAL REVENUE FUNDING TO							
AGRICULTURAL EMERGENCY ERADICATION							
TRUST FUND							2103119
SPECIAL CATEGORIES							100000
TR/AG EMERG ERADICATION TF							100242
GENERAL REVENUE FUND -STATE		3,781,791-					1000 1
=====							
WORKLOAD							3000000
EXECUTIVE DIRECTION ADDITIONAL							
STAFF - CONSTRUCTION SECTION							3000230
SALARY RATE							000000
SALARY RATE.....		135,650					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		3.00 220,272					1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		32,586		13,476			1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		5,000					1000 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		916					1000 1
=====							
TOTAL: EXECUTIVE DIRECTION ADDITIONAL							3000230
STAFF - CONSTRUCTION SECTION							
TOTAL POSITIONS.....		3.00					
TOTAL ISSUE.....		258,774		13,476			
TOTAL SALARY RATE.....		135,650					
=====							

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
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>
WORKLOAD						3000000
EXECUTIVE DIRECTION ADDITIONAL						
STAFF - CONSTRUCTION SECTION						3000230

AGENCY ISSUE NARRATIVE:
 2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

PRIORITY ISSUE #16

DESCRIPTION OF ISSUE:

This issue seeks spending authority in the amount of \$258,774 in General Revenue to support the Salaries and Benefits, Expense, Contracted Services, and Transfer to DMS/HR Services categories for three (3) new full-time positions in the Bureau of General Services, Construction Section.

ISSUE SUMMARY:

The requested resources will support three (3) new full-time positions in the Bureau of General Services' Construction Section. The Construction Section exists to plan, build, manage and maintain an optimum physical environment for the department. Services provided include facilities planning, budgeting, feasibility studies, code and life safety analysis, scope assessments, design services management, competitive bid solicitations, construction administration, inspections, quality control, fiscal monitoring, reporting and contract management. The section provides administrative support to each of the department's 16 divisions and their respective offices throughout the state, including over 1,500 facilities with a total of 4.5 million gross square feet. Projects managed vary in scope and complexity from facilities design, new construction, renovations, alterations, repairs or restorations, ranging from values less than \$1,000 to values in excess of \$10 million. Travel is required all over the state to perform physical inspections of work progress at project sites, to monitor contractor performance, to ensure contract deliverables/milestones are satisfactorily met, and to enforce quality control measures in accordance with the contract documents, regulatory codes, laws, policies and rules. Additionally, the section manages state financial assistance recipient agreements, which are appropriated annually by the state legislature in support of agricultural programs at the local level.

With the inception of the Construction Section, The Division of Administration has centralized facilities and construction management procedures to maintain a consistent level of quality and to standardize the administration of construction related contracts. Building an optimal physical environment with facilities operating at the highest level of efficiency, directly correlates to the success and facilitation of critical functions within the department. The section currently has only one (1) FTE in the Construction Project Consultant role, which is inadequate to meet the demands of the department. The internal client base along with facilities inventory has vastly increased without appropriate staffing to accommodate efficient management of facilities and construction. The Construction Section must now expand to properly support and facilitate the mission of each division within the department. We have evaluated office space needs and this request includes resources for addressing those requirements should these positions be approved.

ADVERSE IMPACT IF NOT FUNDED:

The Department of Agriculture and Consumer Services will be adversely impacted if this issue is not funded. The

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						42000000
						42010000
						42010300
						16
						<u>1602.00.00.00</u>
						3000000
						3000230

AGRIC/CONSUMER SVCS/COMMR
 PGM: COMMISSIONER/ADMIN
EXECUTIVE DIR/SUPPORT SVCS
 GOV OPERATIONS/SUPPORT
EXEC LEADERSHIP/SUPPRT SVC
 WORKLOAD
 EXECUTIVE DIRECTION ADDITIONAL
 STAFF - CONSTRUCTION SECTION

42000000
 42010000
 42010300
 16
1602.00.00.00
 3000000
 3000230

Construction Project Consultant II positions requested are critical to the mission of the department. Without these positions, the Construction Section will be unable to timely and efficiently manage the volume of project assignments received. The section will not have adequate physical representation at project sites to monitor contractor performance, to enforce quality control measures or to ensure contract deliverables are in accordance with applicable regulatory codes, laws, policies and rules. This will result in detrimental effects to the quality of service to customers, inadequate stewardship of resources, potential failed design objectives or substandard construction, which may prompt contractual litigation, and inefficient facility performance leading to exorbitant operational costs.

COUNTY: Leon

COST SUMMARY:

Positions requested at 10% above base.

CATEGORY: Expense

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2022-23
3	Standard expense package with laptop	3 X \$10,862	\$32,586

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
NEW POSITIONS							
4692 CONSTRUCTION PROJECTS CONSULTANT II							
N0301 001	3.00	135,650		84,622	220,272	0.00	220,272

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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>
WORKLOAD							3000000
EXECUTIVE DIRECTION ADDITIONAL							
STAFF - CONSTRUCTION SECTION							3000230

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							220,272
	3.00	135,650		84,622	220,272		220,272

EXECUTIVE DIRECTION ADDITIONAL							
STAFF - PROCUREMENT AND AUDITING							3000240
SALARY RATE							000000
SALARY RATE.....	172,026						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	4.00	285,040					1000 1
EXPENSES							040000
GENERAL REVENUE FUND -STATE		43,448	17,968				1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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>
WORKLOAD				3000000
EXECUTIVE DIRECTION ADDITIONAL				
STAFF - PROCUREMENT AND AUDITING				3000240
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	1,221			1000 1
TOTAL: EXECUTIVE DIRECTION ADDITIONAL				3000240
STAFF - PROCUREMENT AND AUDITING				
TOTAL POSITIONS.....	4.00			
TOTAL ISSUE.....	329,709	17,968		
TOTAL SALARY RATE.....	172,026			

AGENCY ISSUE NARRATIVE:
 2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

PRIORITY ISSUE #15

DESCRIPTION OF ISSUE:

This issue seeks spending authority in the amount of \$329,709 in recurring and non-recurring General Revenue to support the Salaries and Benefits, Expense, and Transfer to DMS/HR Services categories for three (3) new full-time positions in the Bureau of General Services, Purchasing and Contracts Sections, and one (1) new full-time position in the Office of Inspector General, Auditing Section.

ISSUE SUMMARY:

With the passage of House Bills 1079 and 1137, substantial changes were made to Florida's procurement laws. As such, the Florida Department of Agriculture and Consumer Services (FDACS) will need additional full-time positions to be able to comply with the new laws. The requested resources will support four (4) new full-time positions to aid the department in the following sections:

Purchasing - The Purchasing Section within the Bureau of General Services currently has only six FTE to perform various levels of procurement functions for the department's 16 divisions and their respective offices and bureaus. With the passing of HB1079, the bureau is responsible for issuing service-related Request for Quotes to no less than 25 eligible state contract vendors, validating vendor eligibility criteria on all procurement and contract awards, and providing various procurement related reports to the Department of Management Services (DMS). This Government Analyst I position within the purchasing section will be responsible for administering the compilation of various reports to external agencies, reporting vendor default actions to DMS, ensuring contractor compliance with the various procurement and contracting eligibility lists, and assisting the bureau with additional procurement processes as a direct result of the increase in vendor eligibility authentication. This level of vendor eligibility review and contract manager compliance for agency contracts and bids will be expanded to include all departmental purchase orders.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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>
WORKLOAD				3000000
EXECUTIVE DIRECTION ADDITIONAL				
STAFF - PROCUREMENT AND AUDITING				3000240

Contracts - The Contracts Section anticipates a workload increase to ensure compliance with new legislative mandates for contracts which exceed \$5 million; contract manager responsibility and certification requirements; supervisor training for contract managers; departmental contract administration and management trainings; inspector general compliance response; and increase in the fulfillment of public record requests. The department currently has over 275 employees who are either certified or pending certification as a Florida Certified Contract Manager, five Florida Certified Contract Negotiators and four Project Management Professionals. A Government Analyst I position is crucial to ensure compliance with new CFO and contract value certification prerequisites; increase in monitoring and administration requirements for contracts; facilitate required meetings and reporting documents for contracts subject to a continuing oversight team; and ensure the department complies with all statutory mandates for agreements, contract managers, negotiators and project management professionals.

Grants - The Division of Administration has determined the need to centralize and standardize the administration and award of federal and state notice of grant funding opportunities. The Contracts Section must now expand to include a grants position to ensure that the notice of application process complies with federal and state requirements. The influx of duties has vastly increased without appropriate staffing to accommodate the level of knowledge required to facilitate these requests for applications, or the level of administrative work required to process applications. A Government Analyst II position is critical to ensure that the department meets all federal and state requirements for grant opportunity advertisements, grant awards, and the development of the sub-recipient agreements. The department must ensure that the process is compliant with all federal and state laws and are processed accurately and timely to ensure continuation of funding to the department. This position will also be responsible for completing numerous public record requests and reports to internal and external partners as applicable.

Auditing - The Office of Inspector General (OIG) is responsible for conducting internal assurance and consulting engagements and is required to act as the department's liaison for external auditing activities. As the internal audit section for the department, the OIG provides department management an independent assessment on governance, risk management, and control processes; information to enhance internal controls on organizational governance; and information strategic to improving the effectiveness and efficiency of operations and programs. HB1079 requires the OIG to complete a risk-based compliance audit of all contracts executed by the agency for the preceding three fiscal years and requires the audit to identify and evaluate any trend in vendor preference. Additionally, HB 1297 requires the OIG to create a cybersecurity audit plan to be included in the OIG's annual audit plan. The cybersecurity audit plan shall include the individual audits to be conducted during the fiscal year. The addition of a Senior Management Analyst I position is crucial to ensure the department complies with the new legislative requirements and to continue fulfilling the OIG's other responsibilities. To comply with HBs 1079 and 1297, staff members with an Information Technology (IT) audit and contract backgrounds will be required.

We have evaluated office space needs and this request includes resources for addressing those requirements should these positions be approved.

COL A03	COL A04	COL A05	CODES
AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT
AGRIC/CONSUMER SVCS/COMMR			42000000
PGM: COMMISSIONER/ADMIN			42010000
EXECUTIVE DIR/SUPPORT SVCS			42010300
GOV OPERATIONS/SUPPORT			16
EXEC LEADERSHIP/SUPPRT SVC			<u>1602.00.00.00</u>
WORKLOAD			3000000
EXECUTIVE DIRECTION ADDITIONAL			
STAFF - PROCUREMENT AND AUDITING			3000240

ADVERSE IMPACT IF NOT FUNDED:

The Department of Agriculture and Consumer Services will be adversely impacted if this issue is not funded. Without these positions, the department would potentially fall out of compliance with federal and state law.

COUNTY: Leon

COST SUMMARY:

Positions requested at 10% above base.

CATEGORY: Expense

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2022-23
4	Standard expense package with laptop	4 X \$10,862	\$43,448

CATEGORY: TFR DMS/HR Services

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2022-23
4	Human Resources Services Assessment	4 x \$305.05	\$1,221

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
NEW POSITIONS							
2224 GOVERNMENT ANALYST I							
N0303 001	2.00	80,540		54,587	135,127	0.00	135,127
2225 GOVERNMENT ANALYST II							
N0302 001	1.00	51,216		29,316	80,532	0.00	80,532
2224 SENIOR MANAGEMENT ANALYST I - SES							
N0304 001	1.00	40,270		29,111	69,381	0.00	69,381

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
EXECUTIVE DIR/SUPPORT SVCS				42010300
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
WORKLOAD				3000000
EXECUTIVE DIRECTION ADDITIONAL				
STAFF - PROCUREMENT AND AUDITING				3000240

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							285,040
	4.00	172,026		113,014	285,040		285,040

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

AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: FLA STATE FAIR AUTHORITY IT COMPONENT? NO

PRIORITY ISSUE #33
 FCO PRIORITY ISSUE #8

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 \$3,000,000 to help offset the COVID-19 impact on capital improvements by the Fair Authority. The large reduction in revenue from COVID-19 necessitated the delay of critical capital projects, included projects addressing security and safety needs.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				42010300
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
GRANTS AND AIDS - FIXED CAPITAL				
OUTLAY				990G000

The 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 Authority activities are conducted in compliance with the Florida Sunshine Law.

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

PRIOR FINANCIAL AND CAPITAL IMPROVEMENT STANDING:

For the last 4 pre-COVID fiscal years (2016-2019) the Fair Authority averaged a positive annual cash flow from operations of \$3,650,000. During that same time frame the Fair Authority spent an average of \$3,230,000 on capital improvements. These annual expenditures were chipping away at our rolling 5-year capital plan that stood at \$14.7M for the 2021 Fiscal year budget. Due to COVID-19, the Fair Authority was only able to spend \$504k on capital in FY 2021 in order to maintain sufficient cash reserves. This minimal spending level caused the Fair Authority to lose three years of progress on our 5-year capital plan. We start FY 2022 with over \$17.2M in projects in our current 5-year plan as we face the challenging of rebuilding our revenue base.

COVID-19 IMPACT SUMMARY:

The Fairgrounds had numerous events cancel in FY 2021 including all concerts and many of our largest shows. In addition, our annual State Fair was delayed and experienced a 36% drop in attendance. As a result, the Fair Authority saw their revenue decrease by almost \$5.7M versus FY 2019. Our staffing levels were reduced by approximately 70% and we streamlined our operations and costs where feasible to do so.

As a quasi-governmental entity, we were not eligible for any federal COVID-19 financial recovery programs, so staff reductions and capital expenditure increases were our only practical means to offset the loss in revenue

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.

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ				
FY 2022-23	FY 2022-23	FY 2022-23				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						42000000
						42010000
						42010300
						16
						<u>1602.00.00.00</u>
						99000000
						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

42000000
 42010000
 42010300
 16
1602.00.00.00
 99000000
 990G000

Hence the Fair Authority has virtually no direct ability to borrow funds to assist when/if the cash is depleted.

KEY SAFETY AND SECURITY CHALLENGES OF THE FAIR AUTHORITY:

Property access and parking is inadequate on peak days leading to backups on major roadways arounds the Fairgrounds. Both Interstate 4 and US Highway 301 experience massive congestion at peak times that could be relieved by better internal roadways at the Fairgrounds. FDOT is currently developing plans to improve US Highway 301, but the Fairgrounds lacks funds to modify our entrance and roadways in coordination with their plans.

The main parking area of the Fairgrounds is badly in need of paving improvements.

The Security entrance to our facility needs to be replaced along with roadway improvements to enter and exit the facility.

The entrance off of Martin Luther King Boulevard needs improvements to both the parking and ticketing entrances for both security and ADA compliance.

Show building lighting needs to be upgraded to LED lighting for safety concerns and to reduce overall electrical costs.

Show building roofs are leaking and are in need of upgrades or complete replacement for some of the buildings.

ADVERSE IMPACT IF NOT FUNDED:

If not funded, the Fair Authority would lose all the progress made over the last 4-5 years on our long-term capital plans. This could jeopardize our ability to address unexpected capital needs at our aging facility.

The Fair Authority has 325 acres of property that includes five major event buildings, an equestrian complex and livestock structures. These structures were primarily constructed between 1977 and 1988. The age of these structures requires proactive, ongoing maintenance and repairs.

The Fair Authority management also recognizes that within the next 10 years that one of our major buildings will be in need of a complete replacement. In addition, the HVAC system in our largest building will reach end of life status and require a multi-million-dollar investment to replace it. It is important we maintain progress on our 5-year plan in order to be ready to address the larger upcoming capital needs.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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
GENERAL REVENUE FUND				1000 1
-STATE	3,375,000	3,375,000		

AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: MAIN/REP/CONST-STATEWIDE IT COMPONENT? NO

PRIORITY ISSUE #30
 FCO PRIORITY ISSUE #6

DESCRIPTION OF ISSUE:

Exterior waterproofing, envelope repair and roof replacement project of the Mayo Building located in Tallahassee, FL.

ISSUE SUMMARY:

The Mayo Building requires application of a new exterior waterproof coating system as there are various leaks and structural deficiencies throughout the building envelope. The previous exterior treatment of the building is over 20 years old and is well beyond its useful life. As one of the oldest state facilities in Tallahassee dating back to the 1930s, continued degradation of the exterior facade has contributed to increasing areas of water intrusion and structural decay. Structural precast concrete sections on the building exterior have begun to spall and crack due to moisture compromising the reinforcement steel integral to these elements. Mortar joints from the original masonry construction as well as the steel support lintels and sealant joints at exterior fenestrations have deteriorated with age and weather conditions, which is a major contributing factor to water intrusion. Spalling structural concrete requires repair to prevent further structural failure and life safety hazards. All exterior support lintels require treatment with a rust inhibiting primer and new paint to prevent further oxidation and loss of structural integrity. All exterior sealant joints require replacement to ensure weather-tightness. The restoration and waterproofing of the building's exterior envelope will not only extend the life of the facility long-term but will ensure a viable and safe work environment.

The roof system at the Mayo Building requires complete replacement as the current roof leaks consistently at various locations due to material degradation and age beyond its useful life expectancy. The building is comprised of multiple roof sections at varying heights in elevation, all of which need to be addressed. Progressive failure of the roof system materials and poor drainage conditions will continue to accelerate further deterioration of the roof and increased damages to the facility. The department has spent approximately \$35,000 on various water intrusion repairs at the Mayo Building.

In FY 2018-19 the department received \$500,000 in funding to address roof repairs for the facility. Professional design services were procured through a competitive solicitation with an agreement executed in February 2019 with architect Clemons, Rutherford and Associates (CRA). Through preliminary testing, infrared scans and roof core sampling, it was discovered the condition of the existing roof was worse than anticipated. Extensive areas of moisture retention were

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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

detected, and core samples confirmed an additional roofing system had been installed over the original roof. To meet compliance with Florida building code, all previous roofing systems must be completely demolished down to the original roof deck prior to installation of a new roofing system. This scope of work was not factored into the original funding request. CRA continued with development and completion of the design documents, plans and specifications to meet all applicable regulatory requirements.

Following the design phase of the project, construction management services were procured through competitive solicitation with an agreement executed in May 2020 with construction management firm Childers Construction. Upon preconstruction consultation with the construction manager, unique challenges were discussed with sequencing and execution of the project. The building site location is positioned on a hill of substantial incline, surrounded by public roadways on all sides. Additionally, the narrow circulation paths around the perimeter of the building impose access limitations for specialty construction equipment to complete the work. The existing site constraints, limited mobility at the building periphery and varying levels in elevation contribute to a greater than average complexity for mobilization, execution and completion of construction. These contributing factors of complexity, along with additional scope requirements for regulatory compliance, were not encompassed in the original funding request.

ADVERSE IMPACT IF NOT FUNDED:

Without additional funding, the department will be unable to complete the roof replacement efforts previously initiated. Continuous water intrusion through the roof will be detrimental to the underlying metal roof deck structure, sub-roofing materials and interior substrates. As moisture migrates through the roof assembly, degradation and decay of building materials below will progressively worsen and could lead to exorbitant repair costs and ultimately loss of structural integrity.

COUNTY: Leon

COST SUMMARY:

The department seeks \$3,375,000 in Fixed Capital Outlay Appropriation from General Revenue for FY 2022-23 to restore the exterior envelope of the building and replace the failing roof system. The fees for the exterior restore were determined through an estimate by an architectural waterproofing consultant, including contingency for market volatility in labor and materials and the cost for the roof replacement was derived from contractor bid proposals, based upon a detailed set of construction plans and specifications developed by the architectural consultant, CRA. The objective is for the project to be fully funded and completed in FY 2022-23.

SPECIAL CATEGORY: Fixed Capital Outlay

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED
			FY 2022-23

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
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

1	Exterior waterproofing and envelope repair of the Mayo Building in Tallahassee, FL			\$2,250,000		\$2,250,000
1	Roof replacement of the Mayo Building in Tallahassee, FL			\$1,125,000		\$1,125,000

TOTAL ISSUE BY FUND:

GENERAL REVENUE \$3,375,000

SPECIAL PURPOSE						990S000
FIXED CAPITAL OUTLAY						080000
CONST/ADD KISSIMMEE LAB						083778

GENERAL REVENUE FUND	-STATE	4,050,000	4,050,000			1000 1
=====						

AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: CONST/ADD KISSIMMEE LAB IT COMPONENT? NO

PRIORITY ISSUE #32
 FCO PRIORITY ISSUE #7

DESCRIPTION OF ISSUE:

The department seeks \$4,050,000 in Fixed Capital Outlay to facilitate laboratory alterations for the Necropsy Building (Building 900) at the Bronson Animal Disease Diagnostic Laboratory (BADDL) located in Kissimmee, Florida. Facility alterations are required to implement new Animal Biosafety Level-3 (ABSL-3) necropsy laboratory protocols and to replace aging infrastructure which is at the end of its operational life. The improvements to the original facility, constructed in 2007, will accommodate critical ABSL-3 laboratory functions as well as more efficient and optimal performance of the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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
SPECIAL PURPOSE				990S000

laboratory.

ISSUE SUMMARY:

The Bureau of Diagnostic Laboratory exists to provide consummate scientific expertise in the detection and investigation of animal diseases, which affect both human and animal health. The laboratory serves the people of Florida by diagnosing and monitoring diseases of high consequence that affect the health of animals and could be potentially hazardous to humans. The testing and monitoring functions of the laboratory are critical to the health and safety of our citizens, especially at this time of heightened attention to zoonotic diseases (diseases that have the potential for transmission to humans) and the need for agricultural biosafety. The BADDL Building 900 operates as the campus Biosafety Level-2 (BSL-2) necropsy laboratory. This laboratory is an animal pathology laboratory and conducts thorough necropsies of animals that may contain foreign animal diseases or diseases that can cause serious or potentially lethal human disease through exposure or inhalation. A typical BSL-2 laboratory setting operates at 6 Air Changes per Hour (ACH) when occupied and 3 ACH when unoccupied. As recommended by the National Institutes of Health, BSL-3 laboratories must run at 15 ACH to ensure safety. The current HVAC system at BADDL Building 900 does not meet regulatory compliance to operate at ABSL-3 capacity, limiting the laboratory testing and procedural capabilities to BSL-2 operation.

A new ABSL-3 necropsy laboratory suite with an adjacent ante room is proposed, to be refurbished from existing space within the facility. Internal modifications will include interior partitions, flooring, ceilings, finishes, openings, electrical, plumbing and mechanical systems. Procurement of critical laboratory equipment will include an autoclave, necropsy table and a biosafety cabinet. The proposed alterations will allow the mechanical system to operate at a BSL-2 level under normal conditions, but also have the capability to switch to BSL-3 operation when critically necessary and warranted by the animal remains or samples received. Replacement of the facility wastewater treatment system is required to mitigate potentially harmful pathogens and select agents from migration into public utilities. Proper treatment of all waste is required to avoid potential risk to public health and safety.

Additionally, exterior facility improvements required to maintain successful facility operation include replacement of the aging roof system and failing mechanical infrastructure such as the chiller, air handling units, fan coil units, exhaust fans, controls, ductwork and appurtenances. The structural integrity of select rooftop equipment is compromised, reaching a level of degradation that is irreparable, and mandating replacement. The department consulted an engineering firm to conduct a preliminary assessment, whom made these recommendations.

ADVERSE IMPACT IF NOT FUNDED:

Due to constraints of existing infrastructure, the Necropsy Laboratory Building is limited in its capability to support only biosafety protocols at containment level 2 or below. The facility HVAC system, wastewater treatment, roof system and other infrastructure is at the end of its operational life. This building is the only facility on the campus that accommodates necropsies of large animals, providing safety to laboratory technicians as they work on potentially hazardous samples. Without this designated laboratory space operating appropriately, the laboratory would lose its accreditation as well as additional federal funding supporting BSL-3 operations due to the inability to isolate high risk or select agents that would be received by BADDL. Failure to provide continuous operation of this laboratory could affect the public health, safety and welfare.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				42010300
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
SPECIAL PURPOSE				990S000

COUNTY: Osceola

COST SUMMARY:

The costs for the requested funding were derived from conceptual cost estimates from the engineering consultant in July 2021, including contingency for market volatility in labor and materials.

TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	17,265,192	10,456,444		1000
TRUST FUNDS	12,923,807			2000
TOTAL POSITIONS.....	193.25			
TOTAL PROG COMP.....	30,188,999	10,456,444		
TOTAL SALARY RATE.....	10,880,632			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>DIVISION OF LICENSING</u>				42010400
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	11,010,742			
=====				
SALARIES AND BENEFITS				010000
DIV OF LICENSING TF	302.00			
-STATE	17,696,950			2163 1
=====				
OTHER PERSONAL SERVICES				030000
DIV OF LICENSING TF	1,598,181			
-STATE				2163 1
=====				
EXPENSES				040000
DIV OF LICENSING TF	4,281,781			
-STATE				2163 1
=====				
OPERATING CAPITAL OUTLAY				060000
DIV OF LICENSING TF	349,130			
-STATE				2163 1
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
DIV OF LICENSING TF	34,653			
-STATE				2163 1
=====				
CONTRACTED SERVICES				100777
DIV OF LICENSING TF	14,330,177			
-STATE				2163 1
=====				
RISK MANAGEMENT INSURANCE				103241
DIV OF LICENSING TF	75,921			
-STATE				2163 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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
SPECIAL CATEGORIES							1000000
TR/DMS/HR SVCS/STW CONTRCT							107040
DIV OF LICENSING TF	-STATE	90,443					2163 1
		=====	=====	=====	=====		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		302.00					
TOTAL ISSUE.....		38,457,236					
TOTAL SALARY RATE.....		11,010,742					
		=====	=====	=====	=====		
SALARY INCREASES FOR FY 2021-22 -							
STATE EMPLOYEE MINIMUM WAGE							
INCREASE - EFFECTIVE 7/1/2021							1001030
SALARY RATE							000000
SALARY RATE.....		88,165					
		=====	=====	=====	=====		
SALARIES AND BENEFITS							010000
DIV OF LICENSING TF	-STATE	104,483					2163 1
		=====	=====	=====	=====		
OTHER PERSONAL SERVICES							030000
DIV OF LICENSING TF	-STATE	126,209					2163 1
		=====	=====	=====	=====		
TOTAL: SALARY INCREASES FOR FY 2021-22 -							1001030
STATE EMPLOYEE MINIMUM WAGE							
INCREASE - EFFECTIVE 7/1/2021							
TOTAL ISSUE.....		230,692					
TOTAL SALARY RATE.....		88,165					
		=====	=====	=====	=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT - FY 2021-22 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001070
SALARIES AND BENEFITS							010000
DIV OF LICENSING TF	-STATE	95,875					2163 1
=====							
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
DIV OF LICENSING TF	-STATE	3,119-					2163 1
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
DIV OF LICENSING TF	-STATE	7,365-					2163 1
=====							
NONRECURRING EXPENDITURES							2100000
REPLACEMENT OF MOTOR VEHICLES							2103004
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
DIV OF LICENSING TF	-STATE	34,653-					2163 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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>
WORKLOAD				3000000
ADDITIONAL STAFF - DIVISION OF LICENSING				3005100
SALARY RATE				000000
SALARY RATE.....	2,606,146			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
83.00				
DIV OF LICENSING TF -STATE	4,751,884			2163 1
	=====	=====	=====	
EXPENSES				040000
DIV OF LICENSING TF -STATE	900,085	372,487		2163 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
DIV OF LICENSING TF -STATE	25,320			2163 1
	=====	=====	=====	
TOTAL: ADDITIONAL STAFF - DIVISION OF LICENSING				3005100
TOTAL POSITIONS.....	83.00			
TOTAL ISSUE.....	5,677,289	372,487		
TOTAL SALARY RATE.....	2,606,146			
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:
 2022-2023 BUDGET YEAR NARRATIVE:
 PRIORITY ISSUE #8

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request is for Salaries and Benefits budget authority of approximately \$4.7M for eighty-three (83) full time positions to provide increased capacity to process concealed weapon licenses(CWL), handle call center call volume, assist the department's tax collector partners providing CW license application services and enhance the division's quality assurance section. Additional budget authority of \$900,085 and \$25,320 are also requested, in Expenses and Human Resources Assessment, respectively, to equal a total request of \$5.67M. All additional budget authority requested is from the Division of Licensing Trust Fund.

ISSUE SUMMARY:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						42000000
						42010000
						42010400
						12
						<u>1204.00.00.00</u>
						3000000
						3005100

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

The department received an unprecedented 362,024 new CWL applications in the most recent 2020-21 Fiscal Year, 87,076 more than the previous high of 274,948 in FY 2016-17. In addition to this continuing new CWL demand, renewal CWL demand is also at all-time highs and will continue to rise; the 1.7M new CWLs issued over the past eight years, together with renewals issued dating to the mid-eighties and after, are also coming due for renewal. Over 1.5M CWLs are eligible for renewal over the next five fiscal years, from FY 2021-22 through FY 2025-26.

The department has attempted to supplement its existing workforce to meet the demands of the increased workload through OPS and temporary employees. Unfortunately, there are severe limitations with both as the division experiences high turnover with OPS employees, leading to increased costs in hiring and training. Likewise, temporary employees are severely restricted in the types of job duties they can perform due to the confidential nature of CWLs.

When the program came to the department for the first full year in FY 2003-04, 118 FTEs (excluding 21 investigators) handled 33,449 new CWL applications. Sixteen years later in FY 2019-20, the 362K new CWL application volume was almost 11 times the first-year volume of 33K, an almost 1000% increase. Staffing capacity to manage this workload, however, has increased 156%, from 118 non-investigator positions to 302 positions, at fiscal year-end 2019-20. The addition of eighty-three (83) FTEs reflected in this request would boost the division to 385 FTEs, a 226% increase or 3.3 times the 118 non-investigative FTEs originally in place sixteen years ago. The department believes this level of FTEs to be sufficient to manage current and future application volume growth for the foreseeable future.

This request for eighty-three (83) positions is summarized: Fifty-six (56) positions are requested for the Bureau of License Issuance (BLI) to provide the capacity to handle the intensive volume of new and renewal CWLs the department continues to receive. In addition, this substantial increase in staffing will provide increased accuracy in the license review process, including the review of responses to applicant error and omission submittals, suspension and denial letters as well as substantially decrease overtime. Included in the fifty-six positions are five (5) Education and Training Specialist positions needed to provide initial training for new hires and remedial training for current staff. This would provide a higher level of accuracy during the training process and allow continuous monitoring to identify issues and training needs in these sections.

Twenty-seven (27) positions are requested for the Bureau of External Services and Quality Assurance (BESQA), with nineteen (19) positions requested to provide staffing on the phones and chat lines to reduce call wait time and abandoned calls. One (1) of the nineteen positions would be a training position. Five (5) additional positions are requested to provide operational support and customer service to the department's vitally important tax collector partners. The balance of three (3) additional positions are requested to increase the staffing in the Quality Assurance Unit to allow the section to engage in additional assessments and file reviews to keep up with the rapidly growing license applicant and licensee population. We have evaluated office space needs should these positions be approved.

ADVERSE IMPACT IF NOT FUNDED:

A failure to provide additional staffing resources to process new and renewal CWL applications will result in longer wait times for license issuance, as well as continued increased call wait times and calls abandoned for new and renewal CWL

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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>
WORKLOAD				3000000
ADDITIONAL STAFF - DIVISION OF				
LICENSING				3005100

applicants inquiring on the status of their applications. The result would be dissatisfied applicants whose application fees have provided ample resources from which to provide the staffing resources requested above.

COST SUMMARY:

The eighty-three (83) positions are estimated to cost \$4.7M in Salaries with additional budget authority for the standard Expenses and Human Resources assessment packages equaling \$900,085 and \$25,320, respectively, resulting in an overall total request of \$925,404, excluding salaries and benefits and approximately \$5.67 million, including salaries and benefits.

EXPENSES

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2022-23
82	Professional Expenses package cost		\$890,684
1	Support Staff Expenses package cost		\$ 9,401

SPECIAL CATEGORY-HUMAN RESOURCES SERVICES:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2022-23
83	Human Resources Services (107040)	83 X \$305.05	\$25,320
TOTAL ISSUE BY FUND:			\$ 925,405

Division of Licensing Trust Fund
 (EXCLUDING SALARIES & BENEFITS)

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						42000000
						42010000
						42010400
						12
						<u>1204.00.00.00</u>
						3000000
						3005100

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
NEW POSITIONS							
0004 SENIOR CLERK							
N0416 001	1.00	23,778		24,248	48,026	0.00	48,026
0422 COMPLIANCE OFFICER							
N0415 001	20.00	542,850		497,385	1,040,235	0.00	1,040,235
0440 REGULATORY SPECIALIST I							
N0414 001	14.00	393,886		350,735	744,621	0.00	744,621
0441 REGULATORY SPECIALIST II							
N0413 001	12.00	370,049		306,619	676,668	0.00	676,668
0442 REGULATORY CONSULTANT							
N0408 001	3.00	108,316		79,574	187,890	0.00	187,890
0444 REGULATORY SPECIALIST III							
N0409 001	11.00	376,419		287,941	664,360	0.00	664,360
1328 EDUCATION AND TRAINING SPECIALIST							
N0412 001	5.00	162,014		129,204	291,218	0.00	291,218
1330 TRAINING CONSULTANT							
N0410 001	1.00	34,220		26,177	60,397	0.00	60,397
2212 OPERATIONS ANALYST II							
N0411 001	2.00	68,440		52,353	120,793	0.00	120,793
2224 GOVERNMENT ANALYST I							
N0406 001	1.00	40,270		27,294	67,564	0.00	67,564
2224 SENIOR MANAGEMENT ANALYST I							
N0407 001	4.00	161,080		109,176	270,256	0.00	270,256
0423 COMPLIANCE OFFICER SUPERVISOR-SES							
N0405 001	3.00	87,925		81,243	169,168	0.00	169,168
0442 REGULATORY SUPERVISOR/CONSULTANT - SES							
N0404 001	3.00	108,316		85,018	193,334	0.00	193,334
0443 REGULATORY PROGRAM ADMINISTRATOR - SES							
N0402 001	1.00	40,270		29,111	69,381	0.00	69,381
2224 SENIOR MANAGEMENT ANALYST I - SES							
N0403 001	1.00	40,270		29,111	69,381	0.00	69,381
2238 OPERATIONS & MGMT CONSULTANT MGR - SES							

POS	COL A03	COL A04	COL A05	CODES
	AGY REQUEST FY 2022-23	AGY REQ N/R FY 2022-23	AG REQ ANZ FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				42000000
				42010000
				42010400
				12
				<u>1204.00.00.00</u>
				3000000
				3005100

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
NEW POSITIONS							
N0401 001	1.00	48,043		30,549	78,592	0.00	78,592
TOTALS FOR ISSUE BY FUND							
2163 DIV OF LICENSING TF							4,751,884
	83.00	2,606,146		2,145,738	4,751,884		4,751,884

TOTAL: REGULATION AND LICENSING							<u>1204.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	385.00						2000
SALARY RATE.....		44,415,955	372,487				
		13,705,053					

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	633,481			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	515,720			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	681,425			2261 3
TOTAL POSITIONS.....	14.00			
TOTAL APPRO.....	1,197,145			
=====				
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	2,312			2261 3
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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
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.....		1,812,039					
TOTAL SALARY RATE.....	633,481						
SALARY INCREASES FOR FY 2021-22 - STATE EMPLOYEE MINIMUM WAGE INCREASE - EFFECTIVE 7/1/2021 OTHER PERSONAL SERVICES							1001030 030000
FEDERAL GRANTS TRUST FUND -FEDERL		10,042					2261 3
FLORIDA RETIREMENT SYSTEM ADJUSTMENT - FY 2021-22 - NORMAL COST AND UNFUNDED ACTUARIAL LIABILITY SALARIES AND BENEFITS							1001070 010000
GENERAL REVENUE FUND -STATE		3,628					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		4,793					2261 3
TOTAL APPRO.....		8,421					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
FEDERAL GRANTS TRUST FUND -FEDERL		205-		2261 3
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		134-		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		112-		2261 3
TOTAL APPRO.....		246-		
=====				
SPECIAL PROGRAM FUNDING				4900000
GRANTS AND AIDS - BIO-FUEL				
INFRASTRUCTURE PARTNERSHIP - UNITED				4909940
STATES DEPARTMENT OF AGRICULTURE				100000
SPECIAL CATEGORIES				101176
G/A-BIP USDA				
FEDERAL GRANTS TRUST FUND -FEDERL		1,674,216	1,674,216	2261 3
=====				

AGENCY ISSUE NARRATIVE:
 2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

PRIORITY ISSUE #21

DESCRIPTION OF ISSUE:

The Florida Department of Agriculture and Consumer Services (FDACS), Office of Energy (OOE) requests non-recurring budget authority in the amount of \$1,674,216 in Special Category Grants and Aid Bio-fuel Infrastructure Partnership (BIP, category 101176) in the Federal Grants Trust Fund for a previously awarded U.S. Department of Agriculture (USDA) grant project. A federal award agreement in the amount of \$15,191,339.50 was executed between USDA and FDACS-OOE on September 25, 2015 and expired December 31, 2019. A related sub-grant agreement was executed May 11, 2016 with a partner agency for installation of this infrastructure; the sub-grant agreement expires February 1, 2022.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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>
SPECIAL PROGRAM FUNDING						4900000
GRANTS AND AIDS - BIO-FUEL						
INFRASTRUCTURE PARTNERSHIP - UNITED STATES DEPARTMENT OF AGRICULTURE						4909940

Between July 2016 and September 2019, \$9,970,635.32 of USDA funds were reimbursed to this partner agency. No additional reimbursements were anticipated to be made to the partner agency after Fiscal Year 2019-2020 due to the disallowance of ineligible project costs and the initial budget authority for these funds (cat. 101176) was allowed to revert at the end of Fiscal Year 2019-2020. A subsequent legal challenge of the disallowed project costs necessitates this request for re-establishment of related budget authority for a maximum of \$1,674,216 of these costs. The requested amount of \$1,674,216 of Special Category funds (cat. 101176, non-recurring) is based on the maximum amount of grant funds that are currently anticipated to be expended by the department in Fiscal Year 2022-2023 to reimburse costs deemed eligible costs under this project.

ISSUE SUMMARY:

The United States Department of Agriculture (USDA), Farm Service Agency created the Biofuel Infrastructure Partnership (BIP), a one-time competitive grant program authorized under Sections 5(b) and 5(e) of the Commodity Credit Corporation (CCC) Charter Act [15 U.S.C. 714c(b) and 714c(e)]. While the primary objective of BIP was to increase consumption of biofuel, it was also intended to drive innovative public-private partnerships to implement more comprehensive approaches to marketing biofuel by cost-sharing for the installation of infrastructure for higher blends of biofuel. Higher blends of biofuel offer significant potential for increasing the consumption of renewable fuels that were derived from agricultural products produced in the United States, while bolstering our rural economy and delivering lower cost, cleaner American made fuel to consumers. BIP funds provided a portion of the costs related to the installation of fuel pumps and related infrastructure dedicated to the distribution of higher biofuel blends at vehicle fueling locations, including, but not limited to, local fueling stations, convenience stores, hypermarket fueling stations or fleet facilities. These funds were used to expand existing biofuel infrastructure programs or create new biofuel infrastructure programs.

The Florida Department of Agriculture and Consumer Services (FDACS), Office of Energy (OOE) submitted an application for BIP funding in partnership with a private partner entity (ProTec Fuel Management) and received a federal award in the amount of \$15,997,793 (later reduced to \$15,191,339.50) for the installation of fuel pumps and underground storage tanks at fueling stations throughout Florida. The term of the award was September 25, 2015 - December 31, 2019. A related sub-grant agreement was executed May 11, 2016 with the partner agency for installation of this infrastructure; the sub-grant agreement expires February 1, 2022.

Due to unforeseen project complications and delays related to multiple major hurricanes in Florida (Hermine, Matthew, Irma, and Michael) and the unavailability of infrastructure parts due to Hurricane Harvey in Texas, the sub-grantee was unable to complete all of the required infrastructure installations by the project deadline. This resulted in a reduced amount of \$13,999,243 disbursed by USDA to the department for potential reimbursement to the partner agency; between July 2016 and September 2019, \$9,970,635.32 of USDA funds were reimbursed to this partner agency. Due to non-compliance with the terms and conditions of the sub-grant agreement, \$1,674,215.64 of costs submitted by the partner agency were disallowed as ineligible project costs. At that time, it was anticipated that no additional reimbursements would be made

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						42000000
						42010000
						42010600
						14
						<u>1407.00.00.00</u>
						4900000
						4909940

AGRIC/CONSUMER SVCS/COMMR
 PGM: COMMISSIONER/ADMIN
OFFICE OF ENERGY

NATURAL RESOURCES/ENVIRON
ENERGY SUSTAIN/CLIMAT PROT

SPECIAL PROGRAM FUNDING
 GRANTS AND AIDS - BIO-FUEL
 INFRASTRUCTURE PARTNERSHIP - UNITED
 STATES DEPARTMENT OF AGRICULTURE

to this partner agency and that the balance of funds held by the department would be refunded to USDA (\$13,999,243 - \$9,970,635.32 = \$4,028,607.68).

In December 2019, an initial refund was paid to USDA in the amount of \$2,354,392.04 (Refunded Nonstate Revenues, cat. 220030). The remaining budget authority in cat. 101176 for this award was reverted at the end of Fiscal Year 2019-2020 in lieu of alternative budget authority (Refunded Nonstate Revenues, cat. 220030) for the remainder of funds anticipated to be refunded to USDA of \$1,674,215.64 (\$4,028,607.68 - \$2,354,392.04 = \$1,674,215.64).

The budget authority request of \$1,674,216 represents the remaining anticipated expenditures from July 1, 2022 - June 30, 2023 under this award. Currently, the FDACS-OOE does not have sufficient budget authority in the Federal Grants Trust Fund to expend these funds.

USDA Award: \$15,191,339.50
 Undisbursed funds retained at USDA: -\$ 1,192,096.50
 Amount disbursed to FDACS-OOE: \$13,999,243.00

Amount reimbursed to partner agency: -\$ 9,970,635.32
 Amount refunded to USDA, Dec. 2019: -\$ 2,654,392.04
 Remaining balance held by FDACS-OOE: \$ 1,674,215.64

ADVERSE IMPACT IF NOT FUNDED:

Without approval of this issue the State of Florida would be unable to expend approximately \$1,674,216 of federal awards in fiscal year 2022-2023 in support of initiatives to encourage alternative fuel use and enhance growth in clean energy industries within the state.

COST SUMMARY:

SPECIAL CATEGORY: \$1,674,216 (Category 101176, non-recurring)

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2022-23
	Energy Projects	Federal Grants TF	\$1,674,216

TOTAL ISSUE BY FUND: Federal Grants Trust Fund \$1,674,216

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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>				1407.00.00.00
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	3,500,000	3,500,000		2261 3

AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: US DEPT OF ENERGY/PROJECTS IT COMPONENT? NO

PRIORITY ISSUE #20
 FCO PRIORITY ISSUE #4

DESCRIPTION OF ISSUE:

The Florida Department of Agriculture and Consumer Services, Office of Energy requests \$3.5 Million in non-recurring Fixed Capital Outlay budget authority for fiscal year 2022-2023 in the Federal Grants Trust Fund for the State Energy Program to allow the department to expend U.S. Department of Energy (USDOE) Federal grant funds. The request amount is based on funds returned to the department under a previous sub-grant and funds anticipated to be available for Fixed Capital Outlay projects annually under the State Energy Program grant award.

ISSUE SUMMARY:

This request is for \$3.5 Million in Fixed Capital Outlay (non-recurring) authority in the Federal Grants Trust Fund in fiscal year 2022-2023 to expend federal funds from the U.S. Department of Energy (USDOE) under the State Energy Program (SEP) grant program. The figure of \$3.5 Million is a combination of \$2.25 Million requested for expenditure of federal funds returned to the department plus \$1,250,000 from SEP grant funds anticipated to be available for Grants-in-Aid pass-thru costs for the Office of Energy (\$2.25 Million + \$1,250,000 = \$3.5 million).

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

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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

similar to those to be funded under the initiatives may include but are not limited to:

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

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

In addition, the Office of Energy receives an annual SEP Administrative Grant allocation from the USDOE in an approximate amount of \$2 Million. These funds are utilized as primary funding for the Office of Energy operating budget; additional funds are allocated by USDOE each year of this three-year award. Additional eligible projects may be funded from the grant through Fixed Capital Outlay appropriations if revenue remains after coverage of operational costs. It is anticipated that \$750,000 of these federal funds will be utilized as operating costs for the Office of Energy and that \$1,250,000 of these federal funds will be available to be utilized on eligible Fixed Capital Outlay project costs under the State Energy Program. Eligible projects must further the goals of the SEP program to:

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

ADVERSE IMPACT IF NOT FUNDED:

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

COST SUMMARY:

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23	POS	AGY REQ N/R FY 2022-23	POS	AG REQ ANZ FY 2022-23	POS	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: COMMISSIONER/ADMIN							42010000
<u>OFFICE OF ENERGY</u>							42010600
NATURAL RESOURCES/ENVIRON							14
<u>ENERGY SUSTAIN/CLIMAT PROT</u>							<u>1407.00.00.00</u>
CAPITAL IMPROVEMENT PLAN							99000000
GRANTS AND AIDS - FIXED CAPITAL							
OUTLAY							990G000

SPECIAL CATEGORY: FCO Grants-In-Aids

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2022-23
	Energy Projects	\$3,500,000	\$3,500,000

TOTAL ISSUE BY FUND: Federal Grants Trust Fund \$3,500,000

TOTAL: ENERGY SUSTAIN/CLIMAT PROT				<u>1407.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	568,071			1000
TRUST FUNDS	6,436,196	5,174,216		2000
TOTAL POSITIONS.....	14.00			
TOTAL PROG COMP.....	7,004,267	5,174,216		
TOTAL SALARY RATE.....	633,481			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	48,227,143			
=====				
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	2,066,801			2261 3
=====				
AG EMERGENCY ERAD TF -STATE	1,195,808			2360 1
=====				
INCIDENTAL TRUST FUND -STATE	7,015,683			2381 1
=====				
LAND ACQUISITION TF -STATE	64,410,074			2423 1
-MATCH	1,267,886			2423 2

TOTAL LAND ACQUISITION TF	65,677,960			2423
=====				
TOTAL POSITIONS.....	1,180.00			
TOTAL APPRO.....	75,956,252			
=====				
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL	514,741			2261 3
INCIDENTAL TRUST FUND -STATE	480,589			2381 1
LAND ACQUISITION TF -STATE	922,562			2423 1

TOTAL APPRO.....	1,917,892			
=====				
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL	942,803			2261 3
=====				
INCIDENTAL TRUST FUND -STATE	4,974,124			2381 1
=====				
LAND ACQUISITION TF -STATE	7,657,970			2423 1
-MATCH	449,844			2423 2

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
<u>FLORIDA FOREST SERVICE</u>				42110400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
TOTAL APPRO.....	14,024,741			
=====				
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
INCIDENTAL TRUST FUND -STATE	156,868			2381 1
LAND ACQUISITION TF -STATE	7,422,164			2423 1
TOTAL APPRO.....	7,579,032			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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
USDA DISASTER BLOCK GRANT				100601
FEDERAL GRANTS TRUST FUND -FEDERL	1,500,000			2261 3
=====				
OFF-HIGHWAY VEH/REC PROGRM				100619
INCIDENTAL TRUST FUND -STATE	501,341			2381 1
=====				
LAND MANAGEMENT				100718
LAND ACQUISITION TF -STATE	8,902,162			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			
=====				
OVERTIME				102331
LAND ACQUISITION TF -STATE	135,172			2423 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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
RISK MANAGEMENT INSURANCE				103241
INCIDENTAL TRUST FUND -STATE	485,804			2381 1
LAND ACQUISITION TF -STATE	2,334,914			2423 1
TOTAL APPRO.....	<u>2,820,718</u>			
AIRCRAFT PURCHASE				107009
LAND ACQUISITION TF -STATE	5,571,000			2423 1
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL	987			2261 3
INCIDENTAL TRUST FUND -STATE	33,149			2381 1
LAND ACQUISITION TF -STATE	328,943			2423 1
TOTAL APPRO.....	<u>363,079</u>			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	1,180.00			
TOTAL ISSUE.....	124,571,972			
TOTAL SALARY RATE.....	<u>48,227,143</u>			
SALARY INCREASES FOR FY 2021-22 - STATE EMPLOYEE MINIMUM WAGE INCREASE - EFFECTIVE 7/1/2021				1001030
SALARY RATE				000000
SALARY RATE.....	<u>293,873</u>			
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	10,013			2261 3
AG EMERGENCY ERAD TF -STATE	5,780			2360 1
INCIDENTAL TRUST FUND -STATE	34,015			2381 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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
SALARY INCREASES FOR FY 2021-22 -				
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				1001030
SALARIES AND BENEFITS				010000
LAND ACQUISITION TF -STATE	312,181			2423 1
-MATCH	6,144			2423 2
TOTAL LAND ACQUISITION TF	318,325			2423
TOTAL APPRO.....	368,133			
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL	40,649			2261 3
INCIDENTAL TRUST FUND -STATE	37,952			2381 1
LAND ACQUISITION TF -STATE	72,855			2423 1
TOTAL APPRO.....	151,456			
TOTAL: SALARY INCREASES FOR FY 2021-22 -				1001030
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				
TOTAL ISSUE.....	519,589			
TOTAL SALARY RATE.....	293,873			
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2021-22 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001070
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL	14,002			2261 3
AG EMERGENCY ERAD TF -STATE	8,082			2360 1
INCIDENTAL TRUST FUND -STATE	47,566			2381 1
LAND ACQUISITION TF -STATE	436,542			2423 1
-MATCH	8,591			2423 2
TOTAL LAND ACQUISITION TF	445,133			2423

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	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 - FY 2021-22 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001070
SALARIES AND BENEFITS				010000
TOTAL APPRO.....	514,783			
=====		=====		
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
INCIDENTAL TRUST FUND -STATE	92,889			2381 1
LAND ACQUISITION TF -STATE	446,450			2423 1
TOTAL APPRO.....	539,339			
=====		=====		
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL	80-			2261 3
INCIDENTAL TRUST FUND -STATE	2,700-			2381 1
LAND ACQUISITION TF -STATE	26,788-			2423 1
TOTAL APPRO.....	29,568-			
=====		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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
LAND ACQUISITION TF -STATE	6,583,594-			2423 1
	=====	=====	=====	
AIRCRAFT ACQUISITION				2103141
SPECIAL CATEGORIES				100000
AIRCRAFT PURCHASE				107009
LAND ACQUISITION TF -STATE	5,571,000-			2423 1
	=====	=====	=====	
HURRICANE BLOCK GRANT				2103161
SPECIAL CATEGORIES				100000
USDA DISASTER BLOCK GRANT				100601
FEDERAL GRANTS TRUST FUND -FEDERL	1,500,000-			2261 3
	=====	=====	=====	
CLIMATE ADAPTATION AND MITIGATION				2103162
SPECIAL CATEGORIES				100000
LAND MANAGEMENT				100718
LAND ACQUISITION TF -STATE	2,000,000-			2423 1
	=====	=====	=====	
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT				2401000
SPECIAL CATEGORIES				100000
FORESTRY WILDFIRE/SUPP EQU				100100
AG EMERGENCY ERAD TF -STATE	3,344,127	3,344,127		2360 1
LAND ACQUISITION TF -STATE	3,344,128	3,344,128		2423 1
	-----	-----	-----	
TOTAL APPRO.....	6,688,255	6,688,255		
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
<u>FLORIDA FOREST SERVICE</u>				42110400
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT				2401000

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

PRIORITY ISSUE #1

DESCRIPTION OF ISSUE:

This request is for \$6,688,255 of non-recurring Agriculture Emergency Eradication Trust Fund and General Revenue authority in the Wildfire Suppression Equipment Category to replace 80 and modify 2 pieces of wheeled and tracked wildland fire support equipment. These 82 pieces of equipment represent 6.5% of the 1,164 pieces of equipment that have exceeded or are projected to meet Department of Management Services (DMS) replacement criteria at the end of the 2021-22 fiscal year, as shown in the Cost Summary section below. The average age of the 80 pieces of equipment is over 19 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 55 years, more and more Floridians have moved out of our cities to build homes and businesses in outlying fringe areas known as the wildland/urban interface (WUI). In fact, almost one-third of our population now lives in interface areas where structures intermingle with forests and wildlands.

On average, Florida experiences the second highest number of wildfires in the nation. During dry years, Florida experiences severe wildfires that destroy homes, disrupt people's lives and impact our economy. Through wildfire prevention and mitigation programs, such as fuel reduction, pre-suppression fire line plowing, prescribed burning, and public outreach, the FFS works with our citizens, landowners and communities to teach wildfire prevention and provide wildfire mitigation services. When wildfires do occur, the FFS accomplishes its mission to safeguard the lives and property of Florida's citizens by using a unique array of equipment to attack/suppress the wildfire and respond to other emergent needs no matter what the terrain or location, such as: heavy and medium dozers with 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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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

The Florida Forest Service (FFS) has 2,240 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 1,164 pieces of equipment that have exceeded or are projected to meet DMS replacement criteria represents 52% 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 does not have a high cost of operation is critical.

ADVERSE IMPACT IF NOT FUNDED:

During FY 2020-21, the FFS spent \$825,096 on maintenance and repairs for the 1,164 pieces of equipment that have exceeded or are projected to meet DMS replacement criteria at the end of the 2021-22 fiscal year. This is approximately 61% of the total maintenance expense of \$1,354,151 for 2,240 pieces of equipment.) As equipment is operated in harsh environmental conditions premature wear occurs. As equipment ages more maintenance is required, repairs become more frequent and finding parts becomes increasingly more difficult. These conditions shorten the equipment's life expectancy. If this issue is not funded, equipment will remain inoperable or unsafe for fire operations. Increased operational 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.

COST SUMMARY:

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

	COL A03 AGY REQUEST FY 2022-23 POS	COL A04 AGY REQ N/R FY 2022-23 POS	COL A05 AG REQ ANZ FY 2022-23 POS	AMOUNT	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

recommended 10% over current year prices for FY 2022-23 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	DOZER, Heavy	31	\$437,965	\$437,965
10	DOZER, Medium	251	\$190,630	\$1,906,300
5	FIRE PLOW	330	\$22,990	\$114,950
1	TRACKED CARRIER FIRE	13	\$268,562	\$268,562
10	TRANSPORT	259	\$112,970	\$1,129,700
2	TAG AXLE MODIFICATION (5 EXISTING UNITS)	7	\$10,000	\$20,000
3	TRUCK TRACTOR	46	\$117,700	\$353,100
2	TRAILER, Lowboy	58	\$57,200	\$114,400
6	WILDLAND FIRE ENGINE (VI)	105	\$83,380	\$500,280
12	WILDLAND FIRE ENGINE (VII) (1/2 ton)	197	\$34,650	\$415,800
10	WILDLAND FIRE ENGINE (VII) (3/4 ton)	195	\$35,500	\$355,000
5	MECHANICS TRUCK	49	\$41,800	\$209,000
1	DUMP TRUCK CLASS 5-8	35	\$107,000	\$107,000
1	EXCAVATOR	4	\$200,000	\$200,000
1	TRACKED CARRIER Mitigation	20	\$115,500	\$115,500
1	ATV (4 wheel)	112	\$10,200	\$10,200
1	UTV Side by Side	45	\$20,000	\$20,000
1	TRAILERS over 5,000 lbs	80	\$84,700	\$84,700
2	FIRE UTILITY VEHICLE	49	\$31,724	\$63,448
3	VANS, PASSENGER 1/2 TON	21	\$29,700	\$89,100
3	VANS, PASSENGER 3/4 TON	34	\$35,750	\$107,250
1	STAKEBODY TRUCK OTHER	22	\$66,000	\$66,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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
82	TOTAL		TOTAL REQUEST	\$6,688,255

CRITICAL CLASS ADJUSTMENT				4500000
FIREFIGHTER PAY INCREASE				4509A00
SALARIES AND BENEFITS				010000

LAND ACQUISITION TF -STATE 2,992,429

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AGENCY ISSUE NARRATIVE:
 2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

PRIORITY ISSUE #2

DESCRIPTION OF ISSUE:
 This is a request for \$2,992,429 in recurring authority in the Land Acquisition Trust Fund, Salary and Benefits Category, to compensate Wildland Firefighters and Fire Support positions from the Florida Forest Service.

ISSUE SUMMARY:
 This request will allow for a pay increase of \$2,500 for 932 firefighter and firefighter support positions within the Florida Forest Service (FFS), effective July 1, 2022. FFS firefighters are the State's first line of wildfire prevention, mitigation and suppression. Over the last three years, they responded to an average of 4,672 fires that burned a total of 147,169 acres. Florida's wildland Firefighters and Fire support staff working for the FFS respond 24 hours a day, 365 days a year in very harsh conditions to protect Florida's citizens from wildfire. These firefighters are also a big part of the emergency response efforts the state employs during hurricane response and other natural disasters and emergencies. The cost to train and certify wildland firefighters and fire support personnel is significant and continues to rise as the agency struggles to hold the best, well trained wildland firefighting personnel. Other states, the federal government, local fire departments and other state agencies are all hiring FFS fire personnel after they have been trained, as they are able to pay higher salaries. This increase will help the FFS to compete with other firefighter salaries, providing retention incentive and reducing high turnover rates. It will allow the FFS to keep well trained and experienced wildland firefighters, which will have a positive impact on the protection of life and property of the citizens of the State of Florida. This increase will reduce the high costs of trained personnel being lost to better pay rates outside the agency.

ADVERSE IMPACT IF NOT FUNDED:
 If additional funding for the firefighter and fire support positions is not available, the turnover rate will continue to increase. FFS will lose critical expertise in its firefighter and fire management/support ranks, which increases the

COL A03	COL A04	COL A05	
AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
FY 2022-23	FY 2022-23	FY 2022-23	
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>
CRITICAL CLASS ADJUSTMENT			4500000
FIREFIGHTER PAY INCREASE			4509A00

potential for large catastrophic wildfire due to lack of experience. Funds invested in trained and experienced staff will be lost as they look for higher paying opportunities elsewhere.

COST SUMMARY:
 SALARIES AND BENEFITS: 010000

DESCRIPTION	NUMBER OF POSITIONS	----- CALCULATION	AMOUNT NEEDED FY 2022-23
Special Risk Certified Firefighters	616	\$2,500 + FICA + Retirement	\$ 2,056,516
Non-Special Risk Certified Firefighters	39	\$2,500 + FICA + Retirement	\$ 115,508
Non-Special Risk Fire Support	277	\$2,500 + FICA + Retirement	\$ 820,405
		TOTAL:	\$2,992,429

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A03 - AGY REQUEST FY 2022-23

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 2423 LAND ACQUISITION TF

2,992,429

 2,992,429
 =====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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>				1402.00.00.00
SPECIAL PROGRAM FUNDING				4900000
CLIMATE ADAPTATION AND MITIGATION				4900530
SPECIAL CATEGORIES				100000
LAND MANAGEMENT				100718
LAND ACQUISITION TF	-STATE	2,000,000	2,000,000	2423 1

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

PRIORITY ISSUE #23

DESCRIPTION OF ISSUE:

This request is for \$2,000,000 for the second year of a total of five years in the Land Acquisition Trust Fund - Special Category funding. The Sequestering Carbon and Protecting Florida Land Program will use \$2 million per year for five years (covering tree costs, site prep and planting this would average 3,000 acres per year) to provide targeted tree planting on forest land within the state to enhance the capacity of Florida's forests to provide a multitude of ecosystem services. The Program would target lands that once had forests, or are capable of growing forests, but are not currently occupied by a manageable system of trees or seedlings within areas of known tree deficits. This also includes areas that might have been converted to farm or pasture, burned over by forest fires, or damaged by hurricanes.

ISSUE SUMMARY:

Forests and harvested wood products offset more than 14 percent of the nation's carbon dioxide emissions. A recent analysis from the USDA notes that forest land is understocked due to harvesting, natural disturbance, and limited seedling availability. Concentrating tree planting on understocked forestland, particularly in western states, Florida, and the Northeast, would result in an increase of annual offset of carbon dioxide emissions by up to 20 percent. The Sequestering Carbon and Protecting Florida Land Program would provide targeted tree planting on forest land within the state to enhance the capacity of Florida's forests to provide a multitude of ecosystem services. The Program would target lands that once had forests, or are capable of growing forests, but are not currently occupied by a manageable system of trees or seedlings within areas of known tree deficits. This also includes areas that might have been converted to farm or pasture, burned over by forest fires, or damaged by hurricanes. Priority would be given to applicants planting the highest density of trees per acre (with maximums set by species as appropriate to maintain forest health) as studies show this has greater potential for enhanced carbon sequestration capacity than distributing the same number of trees over larger areas. Eligible applicants include private landowners, nonprofit entities and local governments.

Land under a conservation easement will be eligible if the easement requirements allow tree planting.

If the trees produced from the seedlings are cut down, harvested or otherwise intentionally destroyed within 5 years of planting, the applicant will be responsible for repaying the program the cost which they were originally allocated plus four percent.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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
CLIMATE ADAPTATION AND MITIGATION				4900530

The Sequestering Carbon and Protecting Florida Land Program will be administered by the Florida Forest Service. The Florida Forest Service has statutory authority under 589.277 and rulemaking authority under Rule 5I.5 (if necessary) to set guidelines for determining which applicants are admitted in the Program based on their ability to increase Florida's forest land area and therefore increase carbon sequestration.

ADVERSE IMPACT IF NOT FUNDED:

The number of acres of forest land that is understocked due to harvesting, natural disturbance, and limited seedling availability would continue to increase, resulting in a decrease of annual offset of carbon dioxide emissions. This would also result in a diminished capacity of Florida's forests to provide a multitude of ecosystem services.

COST SUMMARY:

The second year funding request is based on the current cost estimated to cover the cost of trees, site preparation and tree planting for an average of 3,000 acres per year over the next five years, providing targeted tree planting on forest land.

NEW STATE FOREST				4901230
SALARY RATE				000000
SALARY RATE.....	82,700			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
	3.00			
LAND ACQUISITION TF	-STATE	157,544		2423 1
		=====	=====	
EXPENSES				040000
LAND ACQUISITION TF	-STATE	112,203	16,429	2423 1
		=====	=====	
SPECIAL CATEGORIES				100000
LAND MANAGEMENT				100718
LAND ACQUISITION TF	-STATE	485,500	485,500	2423 1
		=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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
NEW STATE FOREST				4901230
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
LAND ACQUISITION TF	-STATE	915		2423 1
TOTAL: NEW STATE FOREST				4901230
TOTAL POSITIONS.....	3.00			
TOTAL ISSUE.....	756,162	501,929		
TOTAL SALARY RATE.....	82,700			

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

PRIORITY ISSUE #29

DESCRIPTION OF ISSUE:

This is a new state forest of approximately 1,992 acres in Okeechobee County and a significant additional acreage tract being added to the Tate's Hell State Forest.

The Okeechobee District is in the need of one new position; an FTE Park Ranger (\$50,578) Salary and Benefits, the expenses for the position (\$9,401) and a special category rolling stock motor vehicle, a 4X4 extended cab half ton pick-up truck (\$33,500) and other equipment needed is a farm tractor with implements (\$122,000) and a spray rig (\$3,000) along with a UTV with trailer (\$23,000) and spray rig (\$1,000), and recurring expenses for management purposes (\$30,000) for the new state forest. These positions will be located in our existing facilities.

A significant acreage tract of 9,837 acres in Wakulla and Franklin Counties is being added to the Tate's Hell State Forest. The Tallassee Forestry Center is in the need of two new positions; a Park Ranger (\$50,578) Salary and Benefits, the expenses for the position (\$9,401), and a Park Service Specialist (\$56,389) Salary and Benefits, the expenses for the position (\$9,401), two special category rolling stock motor vehicles which are two ton, 4X4, extended cab pick-up trucks (\$67,000), a UTV with a trailer to assist with management (\$23,000), a road grader to maintain and repair roads (\$217,000), and recurring expenses for management purposes (\$50,000).

ISSUE SUMMARY:

The new state forest is the first for the Okeechobee District. Preserving water quality in the region and protecting and restoring native flora and fauna by the removal of invasive species and implementing frequent prescribed fire will be the primary objectives while still providing recreational opportunities to the public. While not being managed as a timber producing tract, FFS will seek to maintain the Florida ranch type atmosphere that is currently in place. This forest will provide hunting opportunities for Operation Outdoor Freedom and others. Public forest recreation users may also enjoy hiking, primitive camping, and equestrian use. This area is not in close proximity to where other resources are

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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
NEW STATE FOREST				4901230

available for daily management purposes. The Okeechobee District is unable to support the management needs on this tract with current staffing. Roads must be maintained, improved, and new culverts are needed to allow better access by the recreating and hunting public.

The new tract of 9,837 acres is adjacent to the Tate's Hell State Forest. With the addition of this amount of acreage, developing and managing recreation sites, ecosystem restoration and necessary timber management activities, current staffing will be unable to support these management needs. Roads and culverts must be maintained to allow better access by the recreating and hunting public as well as for FFS management activities. Passive recreation throughout the tract will be available year around on open forest roads. This would include, hunting, fishing, hiking, biking, bird watching, etc. State forest are to be enjoyed by the public thus open roads will need annual upkeep. Much of the area is in need of reforestation to suit the needs of the Florida Forest Service.

ADVERSE IMPACT IF NOT FUNDED:

If not funded, it would stretch the resources of the Okeechobee District and the Tallahassee Forestry Center and these two new state forest areas would not be properly managed in a manner consistent with the Florida Forest Service standards.

COST SUMMARY:

EXPENSES:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2022-23
2	Standard expense packages for Park Ranger	2* \$9,401	\$18,802
1	Standard expense package for Park Services Specialist		\$ 9,401
1	Spray Rig for Tractor		\$ 3,000
1	Spray Rig for UTV		\$ 1,000
1	Recurring Operating Expenses		\$80,000
TOTAL BY FUND:			\$112,203

SPECIAL CATEGORY: 100718

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2022-23
3	Motor vehicle 4X4 extended cab 1/2 ton pick-ups	3* \$33,500	\$100,500
1	Farm Tractor with implements		\$122,000
2	UTV with trailer	2* \$23,000	\$ 46,000
1	Road Grader		\$217,000

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
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>
SPECIAL PROGRAM FUNDING						4900000
NEW STATE FOREST						4901230

TOTAL BY FUND: \$485,500

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
NEW POSITIONS							
6612 PARK RANGER							
N1101 001	2.00	51,863		49,292	101,155	0.00	101,155
6620 PARK SERVICES SPECIALIST							
N1102 001	1.00	30,837		25,552	56,389	0.00	56,389
TOTALS FOR ISSUE BY FUND							
2423 LAND ACQUISITION TF							157,544
	3.00	82,700		74,844	157,544		157,544

AIRCRAFT ACQUISITION							4902700
SPECIAL CATEGORIES							100000
AIRCRAFT PURCHASE							107009
LAND ACQUISITION TF	-STATE	11,005,000	11,005,000				2423 1

AGENCY ISSUE NARRATIVE:
 2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

PRIORITY ISSUE #10

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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>
SPECIAL PROGRAM FUNDING				4900000
AIRCRAFT ACQUISITION				4902700

DESCRIPTION OF ISSUE:

This request is for \$11,005,000 in General Revenue - Special Category Aircraft Replacement funding. The funding is requested to replace one of our aging helicopters and a state-owned cabin class fixed wing airplane. The Florida Forest Service operates both rotor wing and fixed wing aircraft in the accomplishment of its mission and in support of emergency operations across the state. The airplane, a 1970 Piper Navajo, was destroyed by a tornado. The price includes the latest navigation and communication equipment needed for safe fire and emergency operations and providing wildfire intelligence to initial attack firefighters and other responders. This is especially critical in those areas that have been impacted by recent hurricanes and their increase in hazardous fuel buildups. 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 homes and businesses. The airplane is critical for moving staff and equipment, in a timely manner, to respond to emergencies wherever they occur in Florida

ISSUE SUMMARY:

The Florida Forest Service (FFS) federal excess firefighting helicopters (1964 -1971 models) are used for wildfire suppression, emergency response and aerial ignition. These helicopters prove their critical need each year in protecting Florida's people, homes, businesses and natural resources from wildfire while providing safety support for our ground firefighters in times of highest need. This safety support will be critical in hurricane blowdown fuels as our normal ground resources are slowed due to the additional hazardous fuels. The volume of large trees blown down by hurricanes in recent years makes creating fire breaks with ground equipment a slower and more dangerous process. The helicopter can respond rapidly in these areas to suppress or slow the fires well before ground equipment can respond. The unique capability of the helicopter to respond to these situations saves countless lives and property. Having a ready fleet of safe and reliable helicopters is critical for effective firefighting in the environment that Florida faces now and in the future. The aging and worn helicopters currently in operation require extraordinary effort to keep ready. The replacement of these helicopters is the top priority of the agency. In addition to wildfire suppression, FFS helicopters are used for aerial ignition of controlled burns which provides better forest health and reduces the opportunity for hazardous wildland fires. The low altitude operation of our 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 aging aircraft have accumulated substantial metal fatigue, corrosion, and obsolescence which results in a less efficient, higher maintenance aircraft. In the past year we had to remove a helicopter from service due to extensive metal fatigue rendering it unairworthy. For the third time in four years we are contracting for extensive airframe repairs on helicopters that require tooling and expertise beyond our internal capacity. Major airframe repairs require months to accomplish. During this extended maintenance time fire readiness is significantly reduced. These factors hinder quick response, management, and control of wildfire incidents, thereby increasing the risk of fire losses to citizens.

The current aviation fleet of firefighting helicopters becomes more expensive to maintain with each passing year. We are no longer able to acquire the parts, airframes, or engines from federal surplus. Many parts have life limits requiring replacement after a specific amount of time. The cost of these parts has increased greatly as the supply has dwindled.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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

Aircraft repair vendors and mechanics with the expertise to work on these old airframes are vanishing, making repairs costlier and more difficult to complete. Scheduled inspections are taking much more time than just a few years ago because of the increasing number of defects found in these half century old machines. The additional amount of care required by the current fleet means fewer helicopters available for fire response many days each year.

Purchasing this helicopter would help meet the agency goals that are established to result in fewer acres and homes burned and fewer citizens and firefighters threatened. Newer helicopters benefit from better structural design, materials and corrosion resistance. A modernized fleet would include upgraded avionics allowing interoperability of our aircraft with Federal aviation assets, i.e. air tankers, helicopters, and lead planes, in addition to state and local aviation equipment. Improved communication equipment will provide better situational awareness to personnel and equipment on the ground. Common communication is a critical safety factor at any wildfire but is even more crucial for the aviation assets which are maneuvering in a high stress environment.

The airplane will provide wildfire intelligence to initial attack firefighters, thus providing for firefighter and public safety. The airplane has also been used to move emergency responders around the state and the southeast as well as monitor the BP oil spill. The 51-year-old airplane was damaged well beyond economical repair due to a tornado that also damaged the William D. Martin hangar at the Tallahassee Airport on January 27, 2021. Due to the damaging winds of the tornado the airplane was struck while inside the hangar by a portion of the hangar door that was forced inward. The left engine was ripped from the wing causing extensive damage to the wing along with the engine. There was also damage to the nose and tail portions of the main airframe, and the control surfaces on the wing aileron, elevator and rudder. This aircraft is vital to the firefighting effort as it provides critical intelligence to ground forces regarding direction and rate of fire spread, lives and structures threatened and barriers to the fire's spread. This intelligence is particularly important in Florida due to the inability to assess forest fire conditions from ground level due to the flat terrain. Aircraft are increasingly critical to the detection of forest fires in remote areas. The airplane was relied on to move firefighters, equipment and parts over long distances on short notice to respond to emergencies of all types wherever they may occur in Florida. Prior to the tornado damage we were frequently seeing wing and fuselage skin cracks, loose structural bolts, and damaging structural component fatigue related to corrosion. Our aircraft experience much higher maintenance costs and less availability for vital mission assignments than the more modern aircraft in the fleet. This aircraft is used for our air attack plane on large fire operations, providing critical coordination between large airtankers and helicopters as well as the ground firefighters.

ADVERSE IMPACT IF NOT FUNDED:

Increased helicopter maintenance time required for major inspections and repairs reduces days available to respond and provide wildfire suppression. The number of helicopters available on any given day will continue to decline as the stress of firefighting continues to breakdown the components of the aging airframes. Increased maintenance also means increased costs in parts and labor. The opportunity to carry out additional missions, such as prevention and mitigation projects is also negatively impacted. The federal excess property program is no longer a viable source of replacement aircraft or major components. Without acquisition of new aircraft, the fleet size will be reduced as safety and airworthiness issues force helicopters to be removed from operation. The loss of the airplane and its mission capability seriously diminished our load carrying capability and the speed at which we could respond to mission requests. Without this aircraft the time

	COL A03 AGY REQUEST FY 2022-23 POS	COL A04 AGY REQ N/R FY 2022-23 POS	COL A05 AG REQ ANZ FY 2022-23 POS	AMOUNT	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>
SPECIAL PROGRAM FUNDING							4900000
AIRCRAFT ACQUISITION							4902700

required to move personnel, parts, and specialized tools increases significantly. The delay in responding to emergencies multiplies the negative impacts to the affected communities. This will erode our ability to respond to wildland fires at a time when conditions cause greater reliance on aircraft. A lack of aerial suppression resources leads to less efficient use of ground resources, reduces firefighter and public safety, and reduces our ability to protect valuable structures, such as homes, and natural resources from loss. This will be particularly acute in areas of heavy blow down fuels from the recent 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 our current specifications and needs.

SPECIAL CATEGORY:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2022-23
1	Replacement rotor wing aircraft	5,180,000	5,180,000
1	Single Engine Turbine Airplane	5,825,000	5,825,000
2	Total Aircraft		11,005,000

CAPITAL IMPROVEMENT PLAN				9900000
LAND ACQUISITION				990L000
FIXED CAPITAL OUTLAY				080000
LAND PROTECTION EASEMENTS				082002

LAND ACQUISITION TF	-STATE	20,000,000	20,000,000		2423	1
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AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: LAND PROTECTION EASEMENTS IT COMPONENT? NO

PRIORITY ISSUE #11
 FCO PRIORITY ISSUE #3

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						42000000
						42110000
						42110400
						14
						<u>1402.00.00.00</u>
						9900000
						990L000

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

DESCRIPTION OF ISSUE:

This request is for \$20,000,000 from the Land Acquisition Trust Fund. The Rural and Family Lands Protection Program (RFLPP) was developed pursuant to ss. 259.105(3)(i) and 570.71(10) and Rule 5I-7. 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 52 easements totaling 59,263 acres. This budget request in RFLPP has a potential match of \$20,000,000 in FY 22/23 funding from our federal, military, local government and non-governmental organization partners.

ISSUE SUMMARY:

The RFLPP:

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

Section 570.71, Florida Statutes, contemplated state funds being provided to implement the Rural and Family Lands Protection Program. As of June 30, 2021, the RFLPP program had 52 easements approved by the Board of Trustees for closing totaling 59,263 acres, with a purchase price of \$103,617,775. On the current RFLPP approved acquisition list there are a total of 134 projects, totaling over 351,719 acres. Forty-six of those projects are Tier One encompassing 219,194 acres with an estimated cost to acquire at \$409,454,021. 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:

The RFLPP program has been successful in securing partner funding to protect the agricultural economy in Florida by acquiring conservation easements within our most vulnerable environmental areas. This budget request in RFLPP has a potential match of \$20,000,000 in FY 22/23 funding from our federal, military, local government and non-governmental organization partners. Additional partner match funding may be available if the RFLPP appropriation exceeds the requested amount.

COST SUMMARY:

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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
FIXED CAPITAL OUTLAY				080000
ROADS,BRIDGES/MAINT				083622
LAND ACQUISITION TF	-STATE	7,909,964	7,909,964	2423 1

AGENCY NARRATIVE:
 2022-2023 BUDGET YEAR NARRATIVE: ROADS,BRIDGES/MAINT IT COMPONENT? NO

PRIORITY ISSUE #34
 FCO PRIORITY ISSUE #9

DESCRIPTION OF ISSUE:
 This Fixed Capital Outlay budget request from the Land Acquisition Trust Fund is for a total of \$7,909,964: 1. \$4,894,964 to complete road, bridge and low water crossing repair and maintenance projects, and 2. \$3,015,000 to replace eight (8) bridges within the Tate's Hell State Forest, located in Franklin County. This funding is needed for state forest lands statewide to improve public accessibility and for land management/wildfire suppression (Florida Statutes 253.034 and 259). The Tate's Hell State Forest bridges are a life safety issue as they have been identified by the Florida Department of Transportation as Structurally Deficient. These projects exceed the agency's current operational budget authority and appropriations (Florida Statutes 216.0158).

ISSUE SUMMARY:
 Chapter 589 Florida Statutes charges the Florida Forest Service to promote and encourage forest recreation, providing direction for the multiple-use management of forest lands owned by the State. Annually, there are approximately 2 million state forest visitors.
 The Florida Forest Service is responsible for managing over 1.1 million acres of public lands on 39 individual state forests and one ranch preserve. State forests are managed under a multiple-use concept where timber, wildlife, recreation, water, and aesthetics are resources for the public good. Long term sustainability is the guiding principle. To access these resources for land management, wildfire protection, and recreation requires managing a state forest road system infrastructure consisting of 3,632 miles of primary, secondary, tertiary, and service roads, 125 bridge systems, and hundreds of low water crossings. The agency must continually inspect, repair and maintain state forest roads and bridges, because this infrastructure serves the needs of both the public and Florida Forest Service. The roads are critical to the public and other governmental agencies for school bus routes, emergency vehicle access, public access to our state forests for recreational opportunities and provides a road network that allows the Florida Forest Service to carry out our mission of forest management and wildland fire protection/response.

There are seventeen (17) existing bridges within the Tate's Hell State Forest that must be replaced. This request is to replace eight (8) Structurally Deficient bridges. As defined by the Florida Department of Transportation (FDOT), the term "Structurally Deficient" means that one of the National Bridge Inspection (NBI) structural condition states is 4 Poor, or worse, for Deck, Superstructure, Substructure, or Culvert. FDOT recommends that structurally deficient bridges should be

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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

replaced or repaired within six years. The materials used to install these bridges were acquired through federal excess, are over 50 years old, and have exceeded the engineering life expectancy. Repairs have been made when feasible, but in many cases section loss is not repairable and replacement sections are not available.

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 within fiscal year. Preliminary estimates and project priority may change when 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, Florida Statutes, charge the Florida Forest Service with multiple-use management of state forests. These lands are to provide the public with recreational opportunities. If the Florida Forest Service does not receive this funding and roads deteriorate, become impassable (closed), or bridges are closed due to life safety concerns, public complaints will most likely increase as we will be unable to provide adequate services to the public. Condemned or weight restricted bridges will affect timber harvesting operations and timber revenue will decrease significantly. In addition, until road conditions are improved more road maintenance is required, which drains operating budget and personnel resources; all of which will affect recreational use and the potential for revenue growth. The state forest road systems also provide access for the Florida Forest Service for land management and wildfire suppression. Without adequate road access the Florida Forest Service would be unable to continue managing these lands at the level they must be managed. Prescribed burning, invasive species control, timber stand improvements and timber harvesting would all be negatively affected without an adequate road system.

COST SUMMARY:

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

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

Counties where Projects are located: Citrus, Clay, Duval, Franklin, Hernando, Lee, Levy, Nassau, Okaloosa, Okeechobee, Pasco, Polk, Putnam, Santa Rosa, Seminole, St. Johns, Sumter, Volusia, and Wakulla.
 Total Road Repair/Improvement Projects: 25 projects/66.4 Miles for \$4,459,964
 Total Bridge/Culvert/Low-Water Crossing Projects: 11 projects for \$3,450,000

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
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

Total Projects: 36 for \$7,909,964

County: Citrus
 Location: Withlacoochee State Forest
 Project Name: FR13 from FR10 to SR44 Improvements
 Estimated Miles of Road to Repair/Improve: 4.0
 Estimated Project Cost (Includes materials, contract labor): \$100,000
 Justification: Improve road system for state forest timber management and prescribed fire, wildfire protection, and public recreation access.

County: Clay
 Location: Jennings State Forest
 Project Name: Double Gate Road Improvements
 Estimated Miles of Road to Repair/Improve: 2.0
 Estimated Project Cost (Includes materials, contract labor): \$105,000
 Justification: Cap 2.0 miles Double Gate road with lime rock. Improve road system for state forest timber management and prescribed fire, wildfire protection, and public recreation access.

County: Clay
 Location: Belmore State Forest
 Project Name: Kenwood Road Improvements
 Estimated Miles of Road to Repair/Improve: 2.0
 Estimated Project Cost (Includes materials, contract labor): \$155,000
 Justification: Cap 2 miles Kenwood road with lime rock. Improve road system for state forest timber management and prescribed fire, wildfire protection, and public recreation access.

County: Duval and Nassau
 Location: Cary State Forest
 Project Name: Big Oaks & Powerline Road Improvements
 Estimated Miles of Road to Repair/Improve: 2.5
 Estimated Project Cost (Includes materials, contract labor): \$300,000
 Justification: Cap 2.5 miles of Big Oaks & Powerline roads with lime rock. Improve road system for state forest timber management and prescribed fire, wildfire protection, and public recreation access.

County: Franklin
 Location: Tate's Hell State Forest
 Project Name: Silver Lake Road Improvements
 Estimated Miles of Road to Repair/Improve: 6.2
 Estimated Project Cost (Includes materials, contract labor): \$322,400
 Justification: Lime Rock Road Surfacing 6.2 miles. Improve road system for state forest timber management and prescribed

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
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

fire, wildfire protection, and public recreation access.

County: Franklin and Wakulla
 Location: Tate's Hell State Forest
 Project Name: Road repair for new 9,837 acre tract
 Estimated Miles of Road to Repair/Improve: 15.0
 Estimated Project Cost (Includes materials, contract labor): \$770,000
 Justification: Road material to cap and crown 15 miles of roads for public access

County: Hernando
 Location: Withlacoochee State Forest
 Project Name: Cypress Glen Improvements
 Estimated Miles of Road to Repair/Improve: 0.4
 Estimated Project Cost (Includes materials, contract labor): \$60,000
 Justification: Cypress Glen to Crooked River. Improve roads for public access to recreational areas.

County: Lee
 Location: Caloosahatchee Forestry Center Headquarters
 Project Name: Caloosahatchee Forestry Center Site Repairs
 Estimated Miles of Road to Repair/Improve: Paving
 Estimated Project Cost (Includes materials, contract labor): \$60,000
 Justification: HQ Mill & Re-surface Asphalt. Improve site infrastructure.

County: Levy
 Location: Goethe State Forest
 Project Name: South Gas Line, Dixon, and Red Lodge Roads Improvements
 Estimated Miles of Road to Repair/Improve: 7.6
 Estimated Project Cost (Includes materials, contract labor): \$462,000
 Justification: Cap with 4-6" of limerock on South Gas Line, Dixon, Red Lodge roads. Improve road system for state forest timber management and prescribed fire, wildfire protection, and public recreation access.

County: Nassau
 Location: Four Creeks State Forest
 Project Name: Thousand Pine Road Improvements
 Estimated Miles of Road to Repair/Improve: 1.5
 Estimated Project Cost (Includes materials, contract labor): \$100,000
 Justification: Continue capping additional 1.5 miles Thousand Pine road with lime rock. Improve road system for state forest timber management and prescribed fire, wildfire protection, and public recreation access.

County: Okaloosa

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2022-23	POS	AGY REQ N/R FY 2022-23	POS	AG REQ ANZ FY 2022-23	POS	
AMOUNT		AMOUNT		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

Location: Blackwater River State Forest
 Project Name: Charles Booker Bridge Engineering
 Estimated Miles of Road to Repair/Improve: Bridge
 Estimated Project Cost (Includes materials, contract labor): \$85,000
 Justification: bridge engineering required before requesting funding to replace bridge# 570806 at Charles Booker Road and Middle Branch

County: Okaloosa
 Location: Blackwater River State Forest
 Project Name: Barton Road Paving
 Estimated Miles of Road to Repair/Improve: 0.7
 Estimated Project Cost (Includes materials, contract labor): \$250,000
 Justification: Pave Barton Road. Florida Forest Service has maintenance responsibilities for this road that accesses private residences and county recreation area. Road needs constant maintenance.

County: Okeechobee
 Location: Kissimmee Bend State Forest
 Project Name: Kissimmee Bend State Forest Road Improvements
 Estimated Miles of Road to Repair/Improve: 3.5
 Estimated Project Cost (Includes materials, contract labor): \$100,000
 Justification: New state forest that requires road repair/improvement for public access road and management.

County: Pasco
 Location: Withlacoochee State Forest
 Project Name: South Loop Improvements
 Estimated Miles of Road to Repair/Improve: 1.3
 Estimated Project Cost (Includes materials, contract labor): \$60,000
 Justification: South Loop Richloam from Lachoochee grade to SR471. Improve road system for state forest timber management and prescribed fire, wildfire protection, and public recreation access.

County: Polk
 Location: Lake Wales Ridge State Forest
 Project Name: Kissimmee Shores Road Repairs
 Estimated Miles of Road to Repair/Improve: 1
 Estimated Project Cost (Includes materials, contract labor): \$10,000
 Justification: Shell Rock - Kissimmee Shores Road. Improve road system for state forest timber management and prescribed fire, wildfire protection, and public access.

County: Polk
 Location: Lake Wales Ridge State Forest

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
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

Project Name: Walk-In-Water Campground Parking Improvements
 Estimated Miles of Road to Repair/Improve: Parking
 Estimated Project Cost (Includes materials, contract labor): \$2,000
 Justification: Shell Rock - Parking Area. Improve parking area for public access.

County: Polk
 Location: Lake Wales Ridge State Forest
 Project Name: Equipment Rental
 Estimated Project Cost (Includes materials, contract labor): \$7,500
 Justification: Equipment Rental to complete projects on Lake Wales Ridge State Forest.

County: Putnam
 Location: Etoniah Creek State Forest
 Project Name: South Cable Gate Improvements
 Estimated Miles of Road to Repair/Improve: 2
 Estimated Project Cost (Includes materials, contract labor): \$120,000
 Justification: Cap South Cable Gate Road with approximately 4-6" of limerock. Improve road system for state forest timber management and prescribed fire, wildfire protection, and public recreation access.

County: Santa Rosa
 Location: Blackwater River State Forest
 Project Name: Booker/Davis Road Bridge Engineering
 Estimated Miles of Road to Repair/Improve: Bridge
 Estimated Project Cost (Includes materials, contract labor): \$85,000
 Justification: bridge engineering required before requesting funding to replace functionally obsolete bridge# 580806 at Davis Road and Goodson Creek

County: Santa Rosa
 Location: Blackwater River State Forest
 Project Name: Bud Bass Road Improvements
 Estimated Miles of Road to Repair/Improve: 0.4
 Estimated Project Cost (Includes materials, contract labor): \$150,000
 Justification: Limerock for Bud Bass Road repairs/maintenance. Improve road system for state forest timber management and prescribed fire, wildfire protection, and public recreation access.

County: Santa Rosa
 Location: Blackwater River State Forest
 Project Name: Replace Norman Riley Bridge
 Estimated Miles of Road to Repair/Improve: Bridge
 Estimated Project Cost (Includes materials, contract labor): \$300,000

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000

Justification: Replace functionally obsolete bridge# 580804 at Norman Riley Road and Lighter Knot.

County: Seminole
 Location: Little Big Econ State Forest
 Project Name: Little Big Econ State Forest Low Water crossings
 Estimated Miles of Road to Repair/Improve: LWC
 Estimated Project Cost (Includes materials, contract labor): \$50,000
 Justification: Install new/maintain low water crossing with #4 rock and Geoweb. Improve road system for state forest timber management and prescribed fire, wildfire protection, and public recreation access.

County: Seminole
 Location: Little Big Econ State Forest
 Project Name: Little Big Econ State Forest Office Parking Improvements
 Estimated Miles of Road to Repair/Improve: Paving
 Estimated Project Cost (Includes materials, contract labor): \$325,000
 Justification: Asphalt paving of main driveway and parking lot at LBESF for improved public access

County: St. Johns
 Location: Matanzas State Forest
 Project Name: Dupont Road Improvements
 Estimated Miles of Road to Repair/Improve: 1.5
 Estimated Project Cost (Includes materials, contract labor): \$86,424
 Justification: Cap 1.5 miles of Dupont Road. Improve road system for state forest timber management and prescribed fire, wildfire protection, and public recreation access.

County: Sumter
 Location: Withlacoochee State Forest
 Project Name: Trail 13 Improvements
 Estimated Miles of Road to Repair/Improve: 4
 Estimated Project Cost (Includes materials, contract labor): \$100,000
 Justification: Trail 13 to Croomacoochee. Improve road system for state forest timber management and prescribed fire, wildfire protection, and public recreation access.

County: Sumter
 Location: Withlacoochee State Forest
 Project Name: Jumper Creek Improvements
 Estimated Miles of Road to Repair/Improve: 0.5
 Estimated Project Cost (Includes materials, contract labor): \$25,000
 Justification: Jumper Creek. Improve road system for state forest timber management and prescribed fire, wildfire protection, and public recreation access.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						42000000
						42110000
						42110400
						14
						<u>1402.00.00.00</u>
						9900000
						990M000

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

County: Volusia
 Location: Lake George State Forest
 Project Name: Quarters, Fawn, and Jim's Road Improvements
 Estimated Miles of Road to Repair/Improve: 3.8
 Estimated Project Cost (Includes materials, contract labor): \$249,640
 Justification: Cap 0.8 miles of Quarters Road, 1.4 miles of Fawn Road, and 1.6 miles of Jim's Road

County: Volusia
 Location: Tiger Bay State Forest
 Project Name: Danny Hole Road Improvements and Service Road 813 Low Water Crossings
 Estimated Miles of Road to Repair/Improve: 0.5
 Estimated Project Cost (Includes materials, contract labor): \$55,000
 Justification: Cap 0.5 miles of Danny Hole Road and install 2 low water crossings on service road 813. Improve road system for state forest timber management and prescribed fire, wildfire protection, and public recreation access.

County: Volusia
 Location: Tiger Bay State Forest
 Project Name: Woody Loop Road Improvements
 Estimated Miles of Road to Repair/Improve: 6
 Estimated Project Cost (Includes materials, contract labor): \$400,000
 Justification: Cap 6 miles of Woody Loop Road. Improve road system for state forest timber management and prescribed fire, wildfire protection, and public recreation access.

Bridge Replacement Priority List:
 Replacement Priority #1
 Bridge# 490827, Franklin County
 Bridge Span: 140 feet
 Roadway: Gully Branch Road
 Facility Crossed: New River
 Year Installed: 2001; Last Inspection: 11/16/2020
 Sufficiency Rating: 44; Health Index: 45.6; NBI Rating: SD in 2017
 Estimated Replacement Cost(Installed by Contractor): \$630,000

Replacement Priority #2
 Bridge# 494096, Franklin County
 Bridge Span: 90 Feet
 Roadway: Mill Road
 Facility Crossed: Trout Creek
 Year Installed: 2000; Last Inspection: 7/30/2020

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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

Sufficiency Rating: 21.7; Health Index: 44.92; NBI Rating: SD in 2018
 Estimated Replacement Cost(Installed by Contractor): \$405,000

Replacement Priority #3
 Bridge# 490826: Franklin County
 Bridge Span: 210 Feet
 Roadway: Burnt Bridge Road
 Facility Crossed: New River
 Year Installed: 2001; Last Inspection: 10/8/2020
 Sufficiency Rating: 42.9; Health Index: 45.22; NBI Rating: SD in 2017
 Estimated Replacement Cost(Installed by Contractor): \$945,000

Replacement Priority #4
 Bridge# 490833: Franklin County
 Bridge Span: 40 Feet
 Roadway: Gully Branch Road
 Facility Crossed: Roberts Creek
 Year Installed: 2001; Last Inspection: 10/14/2020
 Sufficiency Rating: 44; Health Index: 63.6; NBI Rating: SD in 2017
 Estimated Replacement Cost(Installed by Contractor): \$180,000

Replacement Priority #5
 Bridge# 490825: Franklin County
 Bridge Span: 60 Feet
 Roadway: Gully Branch Road
 Facility Crossed: Pine Log Creek
 Year Installed: 2001; Last Inspection: 9/3/2020
 Sufficiency Rating: 46; Health Index: 47.02; NBI Rating: SD in 2017
 Estimated Replacement Cost(Installed by Contractor): \$270,000

Replacement Priority #6
 Bridge# 490832: Franklin County
 Bridge Span: 40 Feet
 Roadway: Rock Landing Road
 Facility Crossed: Gator Creek
 Year Installed: 2001; Last Inspection: 10/7/2020
 Sufficiency Rating: 43; Health Index: 50.71; NBI Rating: SD in 2017
 Estimated Replacement Cost(Installed by Contractor): \$180,000

Replacement Priority #7

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
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

Bridge# 490837
 Bridge Span: 40 Feet
 Roadway: Pine Log Road
 Facility Crossed: Pine Log Creek
 Year Installed: 2001; Last Inspection: 12/3/2020
 Sufficiency Rating: 44; Health Index: 47.74; NBI Rating: SD in 2017
 Estimated Replacement Cost(Installed by Contractor): \$180,000

Replacement Priority #8
 Bridge# 490836: Franklin County
 Bridge Span: 50 Feet
 Roadway: Buck Siding Road
 Facility Crossed: Trout Creek
 Year Installed: 2001; Last Inspection: 10/8/2020
 Sufficiency Rating: 44; Health Index: 53.97; NBI Rating: SD in 2017
 Estimated Replacement Cost(Installed by Contractor): \$225,000

MAIN/REP/CONST-STATEWIDE 083643

LAND ACQUISITION TF -STATE 3,490,000 3,490,000 2423 1

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AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: MAIN/REP/CONST-STATEWIDE IT COMPONENT? NO

PRIORITY ISSUE #30
 FCO PRIORITY ISSUE #5

DESCRIPTION OF ISSUE:

This request is for a Fixed Capital Outlay appropriation of \$3,490,000 from the Land Acquisition Trust Fund for critical/overdue facility and state forest recreation area maintenance/ repair/construction needs. These project needs exceed the agency's current operational budget authority and appropriations (Florida Statutes 216.0158, 253.034 and 259).

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 range from unoccupied structures such as utility buildings; communication buildings;

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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

agricultural buildings to protect wildland fire, land management, and emergency response equipment; to occupied facilities such as offices; employee state housing; residences; and recreation structures (bath houses, restrooms, pavilions, etc.). 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. Even though fixed capital appropriations have been received over the past five years, funding out past these five years was minimal to none. Without appropriate funding, fixed capital maintenance/repair/ 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 Florida Forest Service 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 Forestry 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 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 Florida Forest Service managed lands. The Florida Forest Service is responsible for managing over 1.1 million acres of public lands on 39 individual state forests

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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

and one ranch preserve. Chapter 589 Florida Statutes charges the Florida Forest Service to promote multiple-use management of forest lands owned by the State. One multiple-purpose use is natural-resource-based low-impact recreation, which includes hiking, horseback riding, hunting and fishing, bicycling, canoeing, wildlife viewing, picnicking, swimming, and camping, etc. Annually, over 2 million people visit Florida's state forests; however, on average our campgrounds are only at 17% capacity throughout the year. The Florida Forest Service recognizes that we need to attract more visitors and campers. The first step we made to increase visitors/campers was using existing annual operating budget to implement an online campground reservation system, in June 2017, that is hosted by ReserveAmerica.com. This is the same system the Florida State Park system has used for many years. In three 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 on state forests. This request includes a new campground and replacement/construction of multiple ADA compliant bathhouses, restrooms, and dump stations:

-One (1) new RV campground with electric and water hook-ups, dump station and concrete prefabricated bathhouse for Point Washington State Forest, Walton County.

-Four (4) new concrete prefabricated bathhouses for: Blackwater River State Forest, Escambia County; Karick Lake South Campground, Okaloosa County; Tate's Hell State Forest - Cash Creek Campground, Franklin County; Withlacoochee State Forest - Hog Island and River Junction Campgrounds, Sumter County.

-Two (2) new concrete prefabricated vault restrooms for: Lake George State Forest, Volusia County.

-Two (2) new RV septic dump stations for: Lake Wales Ridge State Forest, Polk County and Okaloacoochee Slough State Forests, Hendry County.

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 facility projects, due to unforeseen events within the fiscal year. Preliminary estimates and project priority may change when formal construction bids are received from contractors, or if emergency facility repairs become a higher priority. 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/improvements 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 Florida Forest Service 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

	COL A03 AGY REQUEST FY 2022-23 POS	COL A04 AGY REQ N/R FY 2022-23 POS	COL A05 AG REQ ANZ FY 2022-23 POS	AMOUNT	AMOUNT	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: FOREST/RES PROTECTION							42110000
<u>FLORIDA FOREST SERVICE</u>							42110400
NATURAL RESOURCES/ENVIRON							14
<u>LAND RESOURCES</u>							<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
MAINTENANCE AND REPAIR							990M000

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.

COST SUMMARY:

Current facility repairs and minor construction project requests have been received from all Florida Forest Service field units. Construction cost estimates were completed by Davis Dodson, Construction Section Administrator of the Florida Forest Service, Forest Logistics and Support Bureau, utilizing cost estimating calculations per construction industry standards. Where feasible and depending upon employee skill sets, projects will be completed using Florida Forest Service personnel and equipment. All contracted work will be completed with competitive solicitations and contracted out per state policies.

TOTAL: MAINTENANCE AND REPAIR							990M000
TOTAL ISSUE.....	11,399,964	11,399,964					
	=====	=====					

SPECIAL PURPOSE							990S000
FIXED CAPITAL OUTLAY							080000
REP FORESTRY STATIONS-STW							083791

INCIDENTAL TRUST FUND	-STATE	680,000	680,000				2381 1
		=====	=====				

AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: REP FORESTRY STATIONS-STW IT COMPONENT? NO

PRIORITY ISSUE #35
 FCO PRIORITY ISSUE #10

DESCRIPTION OF ISSUE:

This Fixed Capital Outlay budget request from the Florida Forest Service's Incidental Trust Fund is for a total of \$680,000 to replace the Caloosahatchee Forestry Center's existing Equipment Shop, in Lee County. This project exceeds the agency's current operational budget authority and appropriations (Florida Statutes 216.0158).

ISSUE SUMMARY:

This Fixed Capital Outlay budget request is to replace the Caloosahatchee Forestry Center's (CaFC) existing equipment maintenance and repair shop, built in 1963, that is 4,540 sq. ft. (FL-Solaris Facility#: 6285). This site (LITS-Land Inventory#: A45211) is in Lee County and owned by the State of Florida. The Caloosahatchee Forestry Center encompasses the counties of Lee, Collier and Hendry, and has the responsibility for two state forests, Okaloacoochee Slough State

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
<u>FLORIDA FOREST SERVICE</u>				42110400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
SPECIAL PURPOSE				990S000

Forest, 32,700 acres and Picayune Strand State Forest 74,000 acres. The current shop building is a wood frame and metal building. Building deficiencies include:

Structural Issues:

-Roof was severely damaged during Hurricane Charley, with over half of it blown off. Repairs were made in-house, but constant leaks have resulted in water damaged rafters throughout the shop. Water continues to leak into the shop from four different spots and repairs are often required.

-Building was built "at grade/ground level" and has flooding issues.

-Wooden support poles and siding on the building have been degraded by decades of termite damage.

-Newer wildfire dozer transport heavy trucks cannot be pulled into the shop for service and repair due to height limitations of the building; older transport trucks were shorter. The headers over the pull through bay have been modified but are now sagging due to increasing rot in the support beams.

-The 3 sliding large "barn" doors on the shop no longer hang true and the rust prevents them from being locked at night leaving the contents exposed.

-Upstairs storage area flooring has become spongy as the frame in the building deteriorates which has resulted in most stored items occurring on the main floor level as space has become available.

Electrical System Issues:

-Electrical system in the shop has been kept repaired per the state fire marshal but is heavily based on 1960 design parameters. Shop mechanics must avoid using different pieces of equipment to avoid overloading the electrical system.

Water and Septic System Issues:

-Water and septic tank system for the shop was built in the 1960's. During heavy rain storms the bathroom cannot be used due to high underground water levels. There is not a working shower in the building and there is currently no drinking water available in the shop due to older pipes.

Shop Equipment Component Issues:

-Fans in the shop for ventilation can no longer be used for long periods due to age.

-Overhead crane that is in the shop has been downgraded on weight specifications by the crane company that annually inspects the crane due to the framing in the shop. This has resulted in decreased efficiency for winch and engine repairs that shop mechanics are not able to undertake.

-Mechanics do not have adequate space for secure tool storage and for office space to keep up with required paperwork. The Automotive Equipment Maintenance Supervisor's office has been made to serve as an office for the supervisor and the 2

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
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
SPECIAL PURPOSE						990S000

mechanics that work in the shop. Repairs have had to occur to the electrical system in this office to meet Florida fire code.

Some repairs have been made to keep the building operational, until funding for a new building becomes available. This forestry center performs maintenance and repairs for 239 pieces of equipment used in support of our fire and state lands programs in the Caloosahatchee Forestry Center. From January 1, 2015 to June 24, 2020 there were 835 wildfires reported for 70,310 acres.

Renovating the current structure to meet applicable building/life safety codes would not provide a cost-effective solution considering the structure age and current state of degradation. Preliminary estimates may change when bids received from vendors, or priorities and projects may change due to unforeseen events or cost factors not funded within previous fiscal year requests. In fiscal year 2020-2021 approximately \$400,000 was generated for the Incidental Trust Fund from the sale of surplus properties which will be utilized for this building replacement.

ADVERSE IMPACT IF NOT FUNDED:

It is critical for equipment shops to have the proper life safety systems to perform equipment repair and preventative maintenance. The Caloosahatchee equipment shop personnel works on all types of equipment, from small engines, pickup trucks, medium sized trucks and up to heavy equipment like dozers and road tractors. With almost a complete failure of all building deficiencies, FFS staff working within this equipment shop face life safety issues and hardships in providing the basic operational needs in supporting the agency's mission.

COST SUMMARY:

Construction cost estimates were completed by Davis Dodson, Construction Section Administrator of the Florida Forest Service, Forest Logistics and Support Bureau, utilizing cost estimating calculations per construction industry standards. Where feasible and depending upon employee skill sets, projects will be completed using Florida Forest Service personnel and equipment. All contracted work will be completed with competitive solicitations and contracted out per state policies.

TOTAL: LAND RESOURCES						<u>1402.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....	1,183.00					
SALARY RATE.....	165,983,331	52,275,148				2000
	48,603,716					
	=====	=====	=====			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURE MIC				42120000
<u>TECHNOLOGY SERVICES</u>				42120100
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	3,081,573			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	804,761			1000 1
DIV OF LICENSING TF -STATE	64,760			2163 1
GENERAL INSPECTION TF -STATE	1,980,856			2321 1
LAND ACQUISITION TF -STATE	1,590,983			2423 1
TOTAL POSITIONS.....	54.00			
TOTAL APPRO.....	4,441,360			
=====				
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	4,067,867			2321 1
TOTAL APPRO.....	4,331,499			
=====				
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 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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
FLAIR SYSTEM REPLACEMENT							100781
GENERAL REVENUE FUND -STATE		778,668					1000 1
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL INSPECTION TF -STATE		10,866					2321 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
DIV OF LICENSING TF -STATE		326					2163 1
GENERAL INSPECTION TF -STATE		9,478					2321 1
LAND ACQUISITION TF -STATE		6,217					2423 1
TOTAL APPRO.....		16,021					
=====							
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.....		11,798,970					
TOTAL SALARY RATE.....		3,081,573					
=====							
SALARY INCREASES FOR FY 2021-22 - STATE EMPLOYEE MINIMUM WAGE INCREASE - EFFECTIVE 7/1/2021							1001030
SALARY RATE							000000
SALARY RATE.....		3,467					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURE MIC				42120000
<u>TECHNOLOGY SERVICES</u>				42120100
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASES FOR FY 2021-22 -				
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				1001030
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	745			1000 1
DIV OF LICENSING TF -STATE	60			2163 1
GENERAL INSPECTION TF -STATE	1,832			2321 1
LAND ACQUISITION TF -STATE	1,471			2423 1
TOTAL APPRO.....	4,108			
OTHER PERSONAL SERVICES				030000
GENERAL INSPECTION TF -STATE	3,739			2321 1
TOTAL: SALARY INCREASES FOR FY 2021-22 -				1001030
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				
TOTAL ISSUE.....	7,847			
TOTAL SALARY RATE.....	3,467			
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2021-22 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001070
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	4,574			1000 1
DIV OF LICENSING TF -STATE	369			2163 1
GENERAL INSPECTION TF -STATE	11,260			2321 1
LAND ACQUISITION TF -STATE	9,043			2423 1
TOTAL APPRO.....	25,246			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL INSPECTION TF -STATE		2,596-					2321 1
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
DIV OF LICENSING TF -STATE		27-					2163 1
GENERAL INSPECTION TF -STATE		772-					2321 1
LAND ACQUISITION TF -STATE		506-					2423 1
TOTAL APPRO.....		1,305-					
=====							
NONRECURRING EXPENDITURES							2100000
ACQUISITION OF MICROSOFT OFFICE 365							2103143
EXPENSES							040000
GENERAL INSPECTION TF -STATE		608,580-					2321 1
=====							
FLORIDA PLANNING, ACCOUNTING, AND							
LEDGER MANAGEMENT (PALM) READINESS							2103163
SPECIAL CATEGORIES							100000
FLAIR SYSTEM REPLACEMENT							100781
GENERAL REVENUE FUND -STATE		778,668-					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL INSPECTION TF -STATE	26,654	26,654		2321 1

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

PRIORITY ISSUE #37

DESCRIPTION OF ISSUE:

This request seeks \$26,655 of non-recurring General Inspection Trust Fund authority in the Acquisition of Motor Vehicles Category to replace a total of 1 vehicle in the Office of Agriculture Technology Services. The vehicle that we intend to replace is projected to have more than 150,000 miles by June 30, 2022.

ISSUE SUMMARY:

The Office of Agriculture Technology Services (OATS) currently has one passenger vehicle in its fleet, and this vehicle currently exceeds the Department of Management Services' replacement criteria. The age and wear of the existing OATS vehicle has resulted in a substantial need to replace the vehicle. The department has attempted to alleviate some of this need 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 OATS. This vehicle is detailed below in the Cost Summary section and represents the most critical replacement need within the office.

This vehicle is used to transport IT equipment to multiple divisions. The A/C has a freon leak that the repair shop is unable to locate. The inability to defrost the windshield impairs the driver's visibility. Due to the extreme temperatures, safety and wellbeing of staff, there is only a 3-hour window each day to make deliveries of equipment and to pick up surplus equipment. We are forced to wait for the sun during the winter season to defrost the windshield before we can safely utilize the vehicle This hinders the process of delivering equipment to the department in a timely manner and affects employee safety.

ADVERSE IMPACT IF NOT FUNDED:

During FY 2020-21, the Office of Agriculture Technology Services spent \$918.83 on vehicle repairs and maintenance. If this issue is not funded, the office will continue to spend more and more Expense dollars on vehicle repairs. In addition, future funding requests will continue to grow as the department's fleet further deteriorates.

The A/C is not working; therefore, we cannot defrost the windshield.

COST SUMMARY:

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500

recommended 10% over current year prices for FY 2019/20 cost estimates.

Tag#	Year	Model	Actual Mileage	Projected Miles
ACS28393	2007	Ford Explorer	224,761 6/30/21	226,873 6/30/2022

SPECIAL CATEGORY: Acquisition of Motor Vehicle

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2022-23
1	2021 Ford Transit Connect Wagon 4dr (E9E)		\$26,655

NEW INFORMATION RESOURCE MANAGEMENT				3600000
INFRASTRUCTURE PROJECT				
FLORIDA PLANNING, ACCOUNTING, AND				
LEDGER MANAGEMENT (PALM) READINESS				3600PC0
SPECIAL CATEGORIES				100000
FLAIR SYSTEM REPLACEMENT				100781

GENERAL REVENUE FUND	-STATE	1,216,754	1,216,754		1000 1
=====					

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

PRIORITY ISSUE #24

DESCRIBE YOUR REQUEST:

This issue requests \$1,216,754 in non-recurring funds from General Revenue for the Florida Planning Accounting and Ledger Management (Florida PALM) transition in FY 22-23, with additional funds and amounts to be determined for FY 23-24 and FY 24-25. This request will enable the Florida Department of Agriculture and Consumer Services (the department, FDACS) to procure IT consulting staff to supplement existing department information technology resources focused on the Florida PALM project. These supplemental resources will provide critical capacity and skillsets necessary to ensure the department's successful transition to the Florida PALM solution.

WHAT IS THE BUSINESS PROBLEM BEING ADDRESSED:

The State of Florida Accounting Information Resource (FLAIR) system is based on software developed in the 1970s and

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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>
NEW INFORMATION RESOURCE MANAGEMENT				
INFRASTRUCTURE PROJECT				3600000
FLORIDA PLANNING, ACCOUNTING, AND				
LEDGER MANAGEMENT (PALM) READINESS				3600PC0

implemented as the core of the state's financial system. Recognizing the risks and shortcomings of FLAIR, the Legislature authorized and appropriated funds to the Department of Financial Services in Fiscal Year 2013-2014 to conduct a study of replacement options. The ultimate result of this study was a recommendation to replace the core functionality of FLAIR and the Treasury Cash Management System (CMS). The replacement of FLAIR and CMS has been recognized as the Florida PALM project.

The Florida PALM Chart of Accounts (COA) establishes a statewide structure for tracking and recording financial transactions, combining the two COA structures (Central and Departmental) used in FLAIR into one. The Florida PALM COA is comprised of individual ChartFields, like the use of data elements in FLAIR. There will be several changes to the Chart of Accounts structure (number of fields and lengths of fields) and values (numbering). The COA Design evolved and was refined through iterative and collaborative work with Department of Financial Services (DFS) divisions and offices, agencies, and enterprise partners. The COA Design establishes the statewide COA structure for all Waves and Phases.

To continue to support the Florida PALM project's progress in the replacement of components of FLAIR, FDACS must continue to execute department-specific transition activities including planning for the transition, identifying, executing, and testing modifications required to internal systems, re-engineering current business processes, retraining departmental users, and managing the department's transition activities. The department's existing staff do not have the capacity to absorb these additional efforts within the timeframes needed to meet Florida PALM's ambitious schedule. The Florida PALM transition approach included replacing the CMS component first in July 2021 and will be followed by the transition of Central FLAIR and Departmental FLAIR functions (July 2024), and FLAIR Payroll functions (January 2025).

The department has over 1,000 applications, reporting programs, databases, and interfaces that require assessment to determine whether remediation is needed to ensure a successful transition to the Florida PALM solution. Following completion of the assessment in Quarter 1 of FY 21-22, remediation efforts will begin and continue into FY 22-23, FY 23-24 and FY 24-25.

DESCRIBE THE PROPOSED SOLUTION FOR THE BUSINESS PROBLEM:

This request will provide the department with contracted services to begin executing the remediation activities identified in the assessment completed in Quarter 1 of FY 21-22 necessary to ensure a successful transition to Florida PALM.

The budget request for FY 2022-23 will fund the effort to begin modification and testing of applications and processes required to support the Central FLAIR and Departmental FLAIR to Florida PALM implementation. The department will submit separate budget requests in subsequent years as needed to complete these remediation activities and any other activities necessary to support Payroll FLAIR to Florida PALM implementation in 2025. By FY 2023-24 a total of 1,000+ legacy applications, supporting systems, and processes will have been migrated, remediated, replaced, or retired to address interface requirements, data access needs and any applications used for the department's support of the accounting, financial reporting, and treasury functions within the Florida PALM solution.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
						42000000
						42120000
						42120100
						16
						<u>1603.00.00.00</u>
						3600000
						3600PC0

AGRIC/CONSUMER SVCS/COMMR
 PGM: AGRICULTURE MIC
TECHNOLOGY SERVICES
 GOV OPERATIONS/SUPPORT
INFORMATION TECHNOLOGY
 NEW INFORMATION RESOURCE MANAGEMENT
 INFRASTRUCTURE PROJECT
 FLORIDA PLANNING, ACCOUNTING, AND
 LEDGER MANAGEMENT (PALM) READINESS

STATE HOW LONG THE REQUEST WILL MEET THOSE NEEDS AND THE BENEFITS OF THE REQUESTED INFORMATION TECHNOLOGY RESOURCES:
 The department anticipates this request will meet our needs for the fiscal year requested. The readiness assessment of current business systems and processes will aid in ensuring that those assets are able to successfully transition from legacy FLAIR integrations to Florida PALM integrations. The information technology assets affected by Florida PALM are vital to the daily financial operations of the department in the delivery of agricultural, concealed weapons, consumer protection, and food nutrition services to Floridians.

Additionally, by replacing FLAIR's antiquated batching text file system integrations with a modern Application Programming Interface (API), the Florida PALM system enables the department to enhance security and improve identity and access management.

IMPACT OF NOT FUNDING THE REQUEST:
 The department does not have the option of not preparing for the Florida PALM transition and existing staff does not have the available capacity to absorb this work. If this issue is not funded, the department would have to re-task internal staff to perform the planning and remediation work described in this request. Re-prioritizing in this way is detrimental to the department's business priorities, as well as less efficient, as internal staff do not have same skillsets the department would seek through competitive procurement (e.g. experience with FLAIR integration, PeopleSoft APIs, or middleware; financial process design and re-engineering, etc.). If the department were unable to successfully integrate its applications and processes with Florida PALM, the department would either delay the Florida PALM project timeline or be catastrophically unable to meet its statutory and moral obligations related to budget, revenue, accounting, finance, payroll, and reporting functions.

WHAT IS THE TOTAL COST RELATING TO THE REQUEST:
 The non-recurring FY 22-23 cost is calculated to be \$1,210,000 for staff augmentation, with an additional \$6,754 for associated computers, phones, and software licenses for the additional two resources. The department has sufficient office space and other infrastructure support available. Costs for FY 23-24 and FY 24-25 will be determined after the evaluation of work to be performed is completed in Quarter 1 of FY 22-23.

WHAT ARE THE PLANNED MILESTONE DATES FOR THE REQUEST?
 The department would like to publish or renew one or more competitive procurements for contracted services as soon as possible, so that successful vendor(s) can be ready to start or continue work as close to July 1, 2022, should funding be approved.

The following milestones dates are planned for this request:

FY 22-23: Remediation tasks, testing, and training related to Central FLAIR and Departmental FLAIR to Florida PALM migration in progress.

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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>
NEW INFORMATION RESOURCE MANAGEMENT						
INFRASTRUCTURE PROJECT						3600000
FLORIDA PLANNING, ACCOUNTING, AND						
LEDGER MANAGEMENT (PALM) READINESS						3600PC0

Identify impacts to resources and internal business systems, anticipated interfaces needed at the Central, Departmental, and Payroll Wave go-lives, and impacts resulting from transitioning to the Florida PALM Chart of Accounts values using the following resources provided by the Palm Project Team:

- Florida PALM Chart of Accounts (COA)
- Master Readiness Workplan (MRW)
- Standardized Business Process Models
- Catalog of Interface Offerings
- Reports Catalog

December 2023: Remediation tasks, testing, and training related to Central FLAIR and Departmental FLAIR to Florida PALM migration nearing completion.

June 2024: Remediation tasks, testing, and training related to Central FLAIR and Departmental FLAIR to Florida PALM migration complete.

July 2024: Successful transition of Central FLAIR and Departmental FLAIR to Florida PALM complete.

August 2024: Planning, evaluation, and design tasks related to Payroll FLAIR migration to Florida PALM complete.

October 2024: Remediation tasks and unit testing related to Payroll FLAIR to Florida PALM migration complete, in preparation for user acceptance testing and training coordination with Florida PALM in advance of the January 2025 go-live.

January 2025: Successful transition of Payroll FLAIR to Florida PALM.

COST SUMMARY:

Expense - \$6,754 Non-Recurring: Computers, software, and furniture for up to two additional contracted services resources (\$3,377 each * 2)

Contracted Services - \$1,210,000 Non-Recurring: The department constructed cost estimates utilizing the hourly rate pricing from DMS contract Information Technology Staff Augmentation Services 80101507-SA-19-1 for the following job titles. The department has not yet determined the most advantageous procurement vehicle, but does not anticipate any circumstance in which rate equivalencies for contracted services exceed these rates:

Class Job Code Title	Number Hours	Hourly Rate	Contracted Services	Non-Recurring Expense	Total Cost
-------------------------	--------------	-------------	------------------------	--------------------------	------------

		COL A03		COL A04		COL A05		
		AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
		FY 2022-23		FY 2022-23		FY 2022-23		
		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>
NEW INFORMATION RESOURCE MANAGEMENT								
INFRASTRUCTURE PROJECT								3600000
FLORIDA PLANNING, ACCOUNTING, AND								
LEDGER MANAGEMENT (PALM) READINESS								3600PC0
8220	Project Manager	1	2000	\$107.00	\$214,000	\$0	\$214,000	
7620	Business Process Consultant	1	2000	\$102.00	\$204,000	\$0	\$204,000	
1250	Applications Development Analyst	4	2000	\$ 99.00	\$792,000	\$6,754	\$798,754	
Totals for FY 22-23		6	12000		\$1,210,000	\$6,754	\$1,216,754	

AGENCY-WIDE INFORMATION TECHNOLOGY								3620000
INFORMATION TECHNOLOGY SECURITY								
ENHANCEMENTS								36280C0
EXPENSES								040000
GENERAL INSPECTION TF	-STATE			546,576				2321 1
				=====	=====	=====		
SPECIAL CATEGORIES								100000
CONTRACTED SERVICES								100777
GENERAL INSPECTION TF	-STATE			700,000	500,000			2321 1
				=====	=====	=====		
TOTAL: INFORMATION TECHNOLOGY SECURITY								36280C0
ENHANCEMENTS								
TOTAL ISSUE.....				1,246,576	500,000			
				=====	=====	=====		

AGENCY ISSUE NARRATIVE:
 2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
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

PRIORITY ISSUE #25

DESCRIBE YOUR REQUEST:

This is to request the amounts of \$546,576 in Expenses and \$700,000 in Contracted Services in the General Inspection Trust Fund. This request will aid the department in enhancing its information security program by conducting a Cybersecurity Risk Assessment led by an external party, updating its disaster recovery/business continuity plan(DR/BCP), implementing Microsoft 365 E5 Security to address ongoing cybersecurity threats, and add services to manage the E5 Security solution. This request will also strengthen internal controls and other vulnerabilities identified in the Auditor General's Information Technology General Controls audit (report number 2021-218) and the Gartner Information Technology IT assessment. The amounts requested include \$500,000 one-time, non-recurring costs, as well as \$746,576 in recurring maintenance.

The Information Technology General Controls audit performed by the Florida Auditor General disclosed the following issues related to this request:

Disaster recovery plans, annual testing, and related policies and procedures need improvement to ensure that critical department and division operations may be timely resumed in the event of a disaster or other interruption in service.

Certain security controls need improvement to ensure the confidentiality, integrity, and availability of department data and IT resources.

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. As a result of the Gartner assessment, several key observations and recommendations for improvement were noted.

As the department continues working to enhance and strengthen its security posture, retire legacy applications and processes, and create a modern workplace, we need additional tools and services to support the department's mission and comply with the requirements of section 282.318, F.S., F.A.C. 60GG-2, and the NIST Cybersecurity Framework (CSF).

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

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
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

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.

This request addresses recent audit findings and the department's need for a Third-Party Cybersecurity Assessment, an updated disaster recovery plan and annual testing that is necessary to ensure mission critical operations are resumed timely in the event of a disaster or disruption in service. It also addresses deficiencies in critical controls relating to End Point Protection, Identity Protection, critical incident response, and Security Information and Event Management as identified in section 282.318, F.S., Florida Cybersecurity Standards and Rules 60GG-2.001 through 60GG-2.006, F.A.C., and the NIST CSF.

DESCRIBE THE PROPOSED SOLUTION FOR THE BUSINESS PROBLEM:

This request is to provide funding to enhance the security posture of our organization to better protect both our public facing web applications, internal assets, and other critical information resources. This solution would establish a documented plan for the restoration of mission critical functions/services that can be tested and modified based on lessons learned. This would also resolve the ongoing problem of outdated plans that are not adaptable or flexible considering the evolving nature of technology. In addition, this solution would ensure that cybersecurity is built into all DR/BCP to mitigate against future threats. The proposed solution components are as follows:

1. Cybersecurity Risk Assessment: Section 282.318, F.S. requires each state agency to conduct and update every three years, a comprehensive risk assessment, which may be completed by a private sector vendor, to determine the security threats to the data, information, and information technology resources of the department. The department is requesting non-recurring funding to have a third party conduct a comprehensive Cybersecurity Assessment to meet the requirements of Section 282.318, F.S. and F.A.C. 60GG-2 (Governance (ID. GV-4), Risk Assessment (ID.RA-3), and Risk Assessment and Strategy (ID.RM-1)).
2. Disaster Recovery Assessment and Remediation: Findings disclosed in Auditor General Audit report 2021-218 noted that disaster recovery plans, annual testing, and related policies and procedures need improvement to ensure that critical department and division operations may be timely resumed in the event of a disaster or other interruption in service. The department is requesting non-recurring funding to have a cybersecurity vendor assess the departments current disaster recovery plan, policy, and procedures. The vendor will also remediate deficiencies identified during its review. F.A.C. 60GG-2; Recovery Planning (RC.RP), Improvements (RC.IM), Communications (RC.CO)
3. Microsoft 365 E5 Security with Managed Services: The department seeks to upgrade from Microsoft 365 E3 Security to the Microsoft 365 E5 Security solution. Gartner defines Extended Detection and Response (XDR) as "a unified security detection and response platform that automatically collects and correlates data from multiple proprietary security components." Microsoft 365 E5 Security is suite of security solutions that help prevent and detect attacks across identities, endpoints, servers, cloud apps, email, and documents with XDR capabilities. The E5 security solution provides

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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

a unified security operations experience with the ability to provide threat analytics, insights, threat hunting, rapid detection and automation. In addition, the department seeks to onboard a managed services provider to aid our department in detecting and responding security concerns and to improve the effectiveness of our security. Findings disclosed in Auditor General Audit report 2021-218 noted that certain security controls related to logical access, user authentication, and logging and monitoring need improvement to ensure the confidentiality, integrity, and availability of Department data and IT resources. A few of the NIST and 60GG-2 subcategories include but are not limited to: Access Control (PR.AC-5), Maintenance (PR.MA), Protective Technology (PR.PT), Analyze (DE.AE-2), Collect and Correlate (DE.AE-3), Monitor and Detect (DE.CM).

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 information resources for a minimum of three years. The solution includes implementing the Microsoft 365 E5 Security solution to help prevent and detect attacks across identities, endpoints, servers, cloud apps, email, and documents.

IMPACT OF NOT FUNDING THE REQUEST:

As it exists today, the Florida Department of Agriculture and Consumer Services does not have the expertise or resources to conduct a comprehensive cybersecurity risk assessment and conduct an in-depth business disaster recovery assessment and plan. The department also lacks dedicated cybersecurity resources to support critical cybersecurity, risk management, and disaster recovery activities. With our current tools, we would not be able to respond to cyber events in a timely manner without the assistance of a managed service provider and a modern approach to threat detection and hunting.

By not funding this request, the department will not be able to remediate some of the findings outlined in Florida Auditor General Report 2021-218 or meet the requirements outlined in section 282.318, F.S., Florida Administrative Rule 60GG, 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 \$500,000 one-time, non-recurring costs, as well as \$746,576 in annual recurring maintenance. This includes \$546,576 in recurring expense, \$200,000 in recurring Contracted Services, \$500,000 in non-recurring Contracted Services.

WHAT ARE THE PLANNED MILESTONE DATES FOR THE REQUEST?

If funding is approved, the Department would like to publish one or more competitive procurements for contracted services in April 2022, so that successful vendor(s) can be ready to start assessment services in July 1, 2022. 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. All components of this request will be completed by March 2023(FY 22-23).

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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

COST SUMMARY:

Expense- \$546,576: Microsoft 365 E5 Security Recurring: Licenses and software for comprehensive cybersecurity detection and response solution.

Contracted Services - \$200,000 Recurring: Detection and Response Managed Services: Professional services to aid the department in protecting information resources and assets.

Contracted Services - \$200,000 Non-Recurring: Disaster Recovery Plan Consulting provide Business Impact Assessment (BIA) (an essential step), validate the Mission Essential Functions (MEFs), support enterprise communication and devolution strategies, improve recovery planning and processes, and coordinate restoration activities.

Contracted Services- \$300,000 Non-Recurring: Cybersecurity Risk Assessment: As required by section 282.318, F.S., to determine the security threats to the data, information, and information technology resources of the department.

DEPARTMENT CLOUD SERVICES				36290C0
EXPENSES				040000
GENERAL INSPECTION TF	-STATE	335,000		2321 1
		=====	=====	
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL INSPECTION TF	-STATE	208,080	208,080	2321 1
		=====	=====	
TOTAL: DEPARTMENT CLOUD SERVICES				36290C0
TOTAL ISSUE.....		543,080	208,080	
		=====	=====	

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

PRIORITY ISSUE #26

DESCRIBE YOUR REQUEST:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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
DEPARTMENT CLOUD SERVICES				36290C0

This is to request the amounts of \$335,000 in Expenses, \$208,080 in Contracted Services, in the General Inspection Trust Fund. The amount requested is to provide adequate funding to migrate workloads from our on-premise data center to cloud based providers. The department has implemented a cloud policy to align with the F.S. 282.206. The amounts requested include \$335,000 in recurring maintenance and \$208,080 in non-recurring contracted services.

In fiscal year 2019/2020, the Florida Department of Agriculture and Consumer Services (FDACS) completed the setup of a tenant within the Microsoft Azure Government cloud. A dedicated data connection from the cloud to the FDACS on-premises data center has been established to ensure high performance and security. The Server ID and cost estimates seen below were provided by Microsoft in an evaluation of the FDACS on-premises environment. The estimate reflects current environment requirements and the equivalent of those same requirements on servers within the cloud.

WHAT IS THE BUSINESS PROBLEM BEING ADDRESSED:

The department is identifying services and critical functions capable of being moved to the cloud as part of the cloud-first initiative. Moving workloads to the cloud should result in cost savings to the department.

DESCRIBE THE PROPOSED SOLUTION FOR THE BUSINESS PROBLEM:

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 (CJIS) Policy.

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. The department plans to evaluate and move data and applications critical to the department's core responsibilities to the Microsoft Azure Government cloud space.

As it exists today, the Florida Department of Agriculture and Consumer Services maintains nearly all servers, applications, and web services from an on-premises facility owned by the department.

The department assumes that the workloads are able to be moved to the cloud and can be constrained by circuit speed, data flow, and the availability of staff to evaluate and move the workloads.

Workloads are being evaluated case by case and plans to move workloads will be developed during this phase of the project. If circuit speed causes issues with migrating workflows to the cloud, we will increase the department's Express Route speed.

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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
DEPARTMENT CLOUD SERVICES				36290C0

The request will meet our needs as long as the Microsoft Azure Government Cloud Space is able to be utilized.

IMPACT OF NOT FUNDING THE REQUEST:

Without funding the department will not be able to meet some of the controls identified and addressed by the Cloud First Strategic Plan in F.S. 282.206, Florida Administrative Rule 60GG-2, or the NIST Cybersecurity Framework. The department will need to continue to support workloads in the on-premises facility. It is likely that new hardware will need to be purchased to continue to support the critical functions of the department.

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

The total cost to acquire and implement the components of this solution include \$335,000 in recurring cost. This number is based on an assessment conducted by Microsoft to move approximately 100 servers to the Microsoft Azure Government cloud space.

Expense - \$335,000 recurring: Licenses and cloud services for hosting servers and applications.

Contracted Services - \$208,080 Non-Recurring: Advanced Systems Administrator to assist department staff in moving applications and servers to supported operating systems. The department constructed cost estimates utilizing the hourly rate pricing from DMS contract Information Technology Staff Augmentation Services 80101507-SA-19-1 for the following job title(s). The department has not yet determined the most advantageous procurement vehicle, but does not anticipate any circumstance in which rate equivalencies for contracted services exceed these rates:

Advanced Systems Administrator (\$102 x 2,040 hours = \$208,080)

Total of \$543,080

WHAT ARE THE PLANNED MILESTONE DATES FOR THE REQUEST?

If funding is approved, the department would like to utilize the state term contract or publish one or more competitive procurements in April 2022, so that successful vendor(s) can be ready to start July 1, 2022. 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.

TOTAL: INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	2,026,834	1,216,754		1000
TRUST FUNDS	11,447,144	734,734		2000
TOTAL POSITIONS.....	54.00			
TOTAL PROG COMP.....	13,473,978	1,951,488		
TOTAL SALARY RATE.....	3,085,040			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOOD SAFETY & QUALITY				42150000
FOOD SAFETY INSPECT/ENFORC				42150200
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	12,777,094			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2,295,116			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,756,688			2261 3
GENERAL INSPECTION TF -STATE	15,087,201			2321 1
TOTAL POSITIONS.....	305.00			
TOTAL APPRO.....	19,139,005			
=====				
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	211,797			2321 1
TOTAL APPRO.....	386,772			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	487,347			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	732,195			2261 3
GENERAL INSPECTION TF -STATE	1,988,155			2321 1
TOTAL APPRO.....	3,207,697			
=====				
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	669,459			2321 1
TOTAL APPRO.....	940,706			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOOD SAFETY & QUALITY				42150000
FOOD SAFETY INSPECT/ENFORC				42150200
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				1205.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				1000000
ACQUISITION/MOTOR VEHICLES				100021
FEDERAL GRANTS TRUST FUND -FEDERL	22,964			2261 3
GENERAL INSPECTION TF -STATE	114,850			2321 1
TOTAL APPRO.....	137,814			
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	56,453			1000 1
GENERAL INSPECTION TF -STATE	109,202			2321 1
-FEDERL	2,090			2321 3
TOTAL GENERAL INSPECTION TF	111,292			2321
TOTAL APPRO.....	167,745			
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	12,531			1000 1
GENERAL INSPECTION TF -STATE	73,138			2321 1
TOTAL APPRO.....	85,669			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	305.00			
TOTAL ISSUE.....	25,056,075			
TOTAL SALARY RATE.....	12,777,094			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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
SALARY INCREASES FOR FY 2021-22 -				
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				1001030
SALARY RATE				000000
SALARY RATE.....	9,149			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,300			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	996			2261 3
GENERAL INSPECTION TF -STATE	8,549			2321 1
TOTAL APPRO.....	10,845			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	3,975			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	9,842			2261 3
GENERAL INSPECTION TF -STATE	16,725			2321 1
TOTAL APPRO.....	30,542			
=====				
TOTAL: SALARY INCREASES FOR FY 2021-22 -				1001030
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				
TOTAL ISSUE.....	41,387			
TOTAL SALARY RATE.....	9,149			
=====				
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2021-22 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001070
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	12,954			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	9,918			2261 3
GENERAL INSPECTION TF -STATE	85,168			2321 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2021-22 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001070
SALARIES AND BENEFITS				010000
TOTAL APPRO.....	108,040			
	=====	=====	=====	
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	6,040			1000 1
GENERAL INSPECTION TF -STATE	11,906			2321 1
TOTAL APPRO.....	17,946			
	=====	=====	=====	
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	1,020-			1000 1
GENERAL INSPECTION TF -STATE	5,956-			2321 1
TOTAL APPRO.....	6,976-			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOOD SAFETY & QUALITY				42150000
FOOD SAFETY INSPECT/ENFORC				42150200
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				1205.00.00.00
NONRECURRING EXPENDITURES				2100000
REPLACEMENT OF MOTOR VEHICLES				2103004
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
FEDERAL GRANTS TRUST FUND -FEDERL	22,964-			2261 3
GENERAL INSPECTION TF -STATE	114,850-			2321 1
TOTAL APPRO.....	137,814-			
STATE INDUSTRIAL HEMP PROGRAM				2103084
OPERATING CAPITAL OUTLAY				060000
GENERAL INSPECTION TF -STATE	632,126-			2321 1
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL REVENUE FUND -STATE	22,230	22,230		1000 1
GENERAL INSPECTION TF -STATE	137,784	137,784		2321 1
TOTAL APPRO.....	160,014	160,014		

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

PRIORITY ISSUE #37

DESCRIPTION OF ISSUE:

This request seeks \$22,230 in the General Revenue Fund and \$137,784 of General Inspection Trust Fund authority in the Acquisition of Motor Vehicles Category to replace a total of 7 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, 2022 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 69 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 2021-22 fiscal

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				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>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500

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.

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 2020-21, Division of Food Safety spent \$57,279 on vehicle repairs and maintenance. If this issue is not funded, the office/division will continue to incur increasing expenses in this regard. In addition, future funding requests will continue to grow as the department's fleet further deteriorates.

COST SUMMARY:

The pricing below was derived from 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 6/30/2021	Projected Miles 6/30/2022
ACS28502	2007	Chevy Impala	181,294	188,837
ACS28744	2007	Chevy Impala	185,582	207,449

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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
ACS28746	2007	Chevy Impala	192,533	206,911
ACS28748	2007	Chevy Impala	205,112	219,808
ACS31353	2012	Chevy Traverse	172,727	192,338
ACS31534	2014	Chevy Impala	166,249	180,989
ACS32011	2016	Ford F-150	139,504	166,333

SPECIAL CATEGORY: Acquisition of Motor Vehicles

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2022-23
6	Sport Utility Vehicles	6 X \$22,964	\$137,784
1	Truck	1 X \$22,230	\$ 22,230
TOTAL ISSUE BY FUND:			
General Revenue Fund			\$ 22,230
General Inspection Trust Fund			\$137,784
TOTAL:			\$160,014

ADDITIONAL EQUIPMENT - MOTOR VEHICLES				2402400
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL INSPECTION TF	-STATE	45,928	45,928	2321 1

AGENCY ISSUE NARRATIVE:
 2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

PRIORITY ISSUE #39

DESCRIPTION OF ISSUE:

This request seeks \$45,928 of non-recurring General Inspection Trust Fund authority in the Acquisition of Motor Vehicles Category to purchase a total of 2 vehicles in the Division of Food Safety. The number of vehicles that we intend to

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				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>
EQUIPMENT NEEDS				2400000
ADDITIONAL EQUIPMENT - MOTOR				
VEHICLES				2402400

purchase are based on actual mileage driven by the Bureau of Food Inspection inspectors who have driven their personal vehicles (POV's) greater than 7,199 miles in a year. This is the mileage amount determined by the Department of Management Services (DMS) in its Fleet Management Break Even Point Analysis report dated May 18, 2021. This report concludes that if a personal vehicle will be driven more than 7,199 miles per year in performance of job duties, then it would be cheaper for the state to furnish that employee a vehicle. The POV mileage analysis was calculated during the 2020-21 fiscal year.

ISSUE SUMMARY:

It is important to note that a significant number of food inspector positions in the Bureau of Food Inspection drive their POV's more than 7,199 miles each year. In FY 2020-21, nineteen inspectors will exceed this amount, however, this request has been reduced by the number of new vehicles (17) the division anticipates receiving from FY 2020-21 funding from another program.

In the Food Inspection Program, vehicles are only assigned to those employees who drive high-mileages due to large territories and frequent travel needs. Inspectors routinely transport authorized equipment and collect large volumes of samples utilizing multiple full-sized coolers, which are to be shipped to department laboratories for analysis. For these reasons, it is imperative that inspectors who currently drive other state vehicles or drive their personal vehicles 7,199 or more miles per year, are supplied with a suitable vehicle that will allow them to meet the performance needs of their job duties.

Pursuant to Chapter 287.16 (10), Florida Statutes, the Department of Management Services (DMS) is required to calculate biennially the break-even mileage at which it becomes cost-effective for the state to provide assigned motor vehicles to employees. The break-even mileage is the calculated mileage of vehicle utilization when the cost of providing a state vehicle equals the state's cost for reimbursing employees for use of a POV on state business. The May 18th, 2021 DMS report stated that the break-even calculations were based on a midsize class automobile.

ADVERSE IMPACT IF NOT FUNDED:

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

COST SUMMARY:

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

SPECIAL CATEGORY: Acquisition of Motor Vehicles

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR	42000000
PGM: FOOD SAFETY & QUALITY	42150000
FOOD SAFETY INSPECT/ENFORC	42150200
PUBLIC PROTECTION	12
CONSUMER SAFETY/PROTECTION	<u>1205.00.00.00</u>
EQUIPMENT NEEDS	2400000
ADDITIONAL EQUIPMENT - MOTOR	
VEHICLES	2402400

QUANTITY	DESCRIPTION	----- CALCULATIONS -----	AMOUNT NEEDED FY 2022-23 -----
2	Sport Utility Vehicles	2 X \$ 22,964	\$45,928

TOTAL ISSUE BY FUND:
 General Inspection Trust \$45,928

SPECIAL PROGRAM FUNDING	4900000
INCREASE CONTRACTED SERVICES	4900900
SPECIAL CATEGORIES	100000
CONTRACTED SERVICES	100777

GENERAL REVENUE FUND -STATE	100,000	1000	1
FEDERAL GRANTS TRUST FUND -FEDERL	100,000	2261	3
TOTAL APPRO.....	200,000		

AGENCY ISSUE NARRATIVE:
 2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

PRIORITY ISSUE #31

DESCRIPTION OF ISSUE:

This request seeks a total of \$200,000 in additional funding for the division in the Contracted Services and \$100,000 in the General Revenue (GR) Fund and \$100,000 in the Federal Grants Trust Fund (FGTF) for the bureau of Laboratories due to increasing annual costs related to laboratory instrument costs. All of the requested amounts would be recurring costs.

ISSUE SUMMARY:

Laboratory instrumentation is the most critical operational component for the division's bureau of Laboratories in order to comply with statutory and grant requirements. In order to assure instrumentation is operational, properly maintained and operating efficiently, the bureau procures annual maintenance contracts with various companies for the most critical laboratory instrumentation. Initial annual service contracts are approximately seven to ten percent of the purchase

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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
INCREASE CONTRACTED SERVICES				4900900

price of the instrument and increase approximately three percent each year. With the additions of new and critical lab instrumentation each year, the amount of funds spent to maintain these instruments increases. Since FY 2018-19, costs related to various service contracts in General Revenue have risen approximately fifteen percent annually and are projected to rise significantly in the Federal Grants Trust Fund. To accommodate these increased costs, the division has submitted five percent budget transfer requests from other operating categories to pay for these service contracts through the end of the fiscal year, as well as other costs paid from this spending category.

While laboratory service contract costs have increased, however the level of funding has remained the same since fiscal year 2017-18.

ADVERSE IMPACT IF NOT FUNDED:

Funding increases are necessary in the General Revenue and Federal Grants Trust Fund in order to accommodate current and future spending increases in the Contracted Services category, primarily in laboratory service contracts. Failure to do so will result in potentially cancelling service contracts on critical laboratory instrumentation. If critical instrumentation fails, and is not covered under a service contract, a portion of laboratory operations will be forced to shut down, thereby not allowing the division to fulfill its statutory and grant requirements.

COST SUMMARY:

SPECIAL CATEGORY: Contracted Services

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2022-23
	Increase in Contracted Services	General Revenue	\$100,000
		Federal Grants Trust Fund	\$100,000
TOTAL ISSUE:			\$200,000

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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
SPECIAL PROGRAM FUNDING							4900000
STATE INDUSTRIAL HEMP PROGRAM							4907000
SALARY RATE							000000
SALARY RATE.....	923,575						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	583,289						1000 1
GENERAL INSPECTION TF -STATE	876,553						2321 1
TOTAL POSITIONS.....	25.00						
TOTAL APPRO.....	1,459,842						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	459,166		8,145				1000 1
GENERAL INSPECTION TF -STATE	619,130		40,725				2321 1
TOTAL APPRO.....	1,078,296		48,870				
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
GENERAL REVENUE FUND -STATE	66,687		66,687				1000 1
GENERAL INSPECTION TF -STATE	333,435		333,435				2321 1
TOTAL APPRO.....	400,122		400,122				
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	200,000		200,000				1000 1
GENERAL INSPECTION TF -STATE	100,000						2321 1
TOTAL APPRO.....	300,000		200,000				
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOOD SAFETY & QUALITY				42150000
FOOD SAFETY INSPECT/ENFORC				42150200
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				1205.00.00.00
SPECIAL PROGRAM FUNDING				4900000
STATE INDUSTRIAL HEMP PROGRAM				4907000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	3,051			1000 1
GENERAL INSPECTION TF -STATE	4,576			2321 1
TOTAL APPRO.....	7,627			
TOTAL: STATE INDUSTRIAL HEMP PROGRAM				4907000
TOTAL POSITIONS.....	25.00			
TOTAL ISSUE.....	3,245,887	648,992		
TOTAL SALARY RATE.....	923,575			

AGENCY ISSUE NARRATIVE:
 2022-2023 BUDGET YEAR NARRATIVE:
 PRIORITY ISSUE #5

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

For the inspection of inhalation establishments, this request seeks a total of 10 positions and \$1,312,193 of General Revenue Fund authority in the Salaries, Expense, Acquisition of Motor Vehicles, Contracted Services and Human Resource Services Assessment categories to inspect establishments selling and manufacturing inhalation materials, as well as conduct laboratory testing of products consisting of or containing inhalation materials, pursuant to the addition of inhalation to the definition of hemp extract in s. 581.217, F.S., during the 2020 legislative session, for compliance and ensuring no unsafe contaminants or additives are present. The division is requesting 10 positions totaling \$583,289 in the Salaries category, which includes 10% above base to recruit and retain qualified personnel; \$459,166 in the Expense category, \$66,687 in the Acquisition of Motor Vehicles category, \$200,000 in the Contracted Services category, and \$3,051 in the Human Resource Services Assessment category. Of the total requested amount, a total of \$1,037,361 are recurring costs, with \$274,832 being non-recurring costs.

For the inspections of establishments selling Hemp extract, this request seeks a total of 15 positions and \$1,933,694 of General Inspection Trust Fund authority in the Salaries, Expense, Acquisition of Motor Vehicles and HR Services Assessment categories to inspect food establishments selling foods consisting of or containing Hemp extract, pursuant to the establishment of s. 581.217, F.S., during the 2019 legislative session, as well as conduct laboratory testing of products consisting of or containing Hemp Extract for compliance and ensuring no unsafe contaminants or additives are present. The division is requesting 15 positions totaling \$876,553 in Salaries, which includes 10% above base to recruit and retain qualified personnel; \$619,130 in the Expense category, \$100,000 in the Contracted Services category, \$333,435 in the Acquisition of Motor Vehicles category, and \$4,576 in the Human Resource Services Assessment category. A total of \$1,559,534 would be recurring costs regarding this request, with \$374,160 being non-recurring costs.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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

ISSUE SUMMARY:

For inhalation, passage of HB 921 in 2020 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 additional establishments 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 currently be permitted as a food establishment. With this increase in workload, additional staff are needed to conduct 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.

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

The additional regulatory staff will assist with issuance of additional permits, management of additional consumer complaints, drafting and processing administrative actions associated with the program, and answering calls and inquires within the call center which averages in excess of 500 calls per day. The current administrative compliment includes a staff of 4 FTEs and one OPS who handle both calls and permitting responsibilities and a staff of 4 FTEs and one OPS who draft, process and track administrative actions for all permitting and food inspection related violations.

Following the first two years after establishment of the State Hemp Program, there are almost 8,500 food establishments selling hemp extract intended for human ingestion. There has been a steady growth of approximately 25 new businesses entering this market per week. The increase in workload has required additional staff to conduct food safety inspections. As previously stated, the department expects to add nearly 2,500 additional establishments that sell hemp extract for inhalation. 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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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

For the estimated level of Food Safety Laboratory analyses, the lab currently has some of the lab equipment anticipated to handle this additional work and additional tests required for inhalable products and will need additional staffing and lab supplies to process, analyze, and report the results for these additional samples. This includes the reporting of findings for potency, pesticides, metals, pathogens, and residual solvents, which are currently the primary areas of emphasis for product quality testing of food products consisting of or containing Hemp Extract. There are additional contaminants that the laboratory will be required to test for that are unique to inhalable hemp extract products. It has been determined that there will be available space for the requested positions for this issue.

ADVERSE IMPACT IF NOT FUNDED:

If this issue is not funded for inhalation and ingestion, inhalation and ingestion 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 inhalation and Hemp Food 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 facilities and no additional resources.

The law now allows for Hemp Extract to be used as or in food, which has resulted in an increase in establishments required to be inspected by the division. With the number of establishments increasing weekly, the incorporation of inhalation establishments into these requirements, and the gaining popularity of hemp products by consumers, this percentage of businesses will continue to grow. While we anticipate a greater need for resources as the industry grows, we are only requesting a reduced percentage as we continue to phase in these operations.

COST SUMMARY:

CATEGORY: Salaries and Benefits

(Inhalation- 10 FTE - General Revenue)

POSITION TITLE	CLASS CODE	POSITIONS
Regulatory Specialist I	0441	1
Regulatory Specialist III	0444	1
Applications Systems Programmer III	2142	1
Application Systems Programmer III-SES	2144	1
Sanitation & Safety Specialist	8888	3
Laboratory Technician IV	5027	1
Chemist II	5044	1
Chemist III	5045	1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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

(Ingestion-15 FTE - General Inspection Trust Fund)

POSITION TITLE	CLASS CODE	POSITIONS
Environmental Manager-SES	4823	1
Environmental Specialist II	4809	2
Quality Assurance & Training Spec	8900	1
SSS Supervisor- SES	8895	1
Sanitation & Safety Specialist	8888	10
		15

CATEGORY: Expense

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2022-23
Inhalation:			
3	HEMP Inspection Equipment Items	3 X \$ 763	\$ 2,289
3	IT Equipment	3 X \$ 452	\$ 1,356
3	Inspection travel	3 X \$5,203	\$ 15,609
3	Laptop Computers	3 X \$1,500	\$ 4,500
	Laboratory Testing Supplies		\$435,412
		TOTAL: General Revenue	\$459,166
Ingestion:			
15	HEMP Inspection Equipment Items	15 X \$ 763	\$ 11,445
15	IT Equipment	15 X \$ 452	\$ 6,780
15	Inspection travel	15 X \$ 5,203	\$ 78,405
	Laboratory Testing Supplies		\$500,000
15	Laptop Computers	15 X \$ 1,500	\$ 22,500
		TOTAL: General Inspection Trust Fund	\$619,130

SPECIAL CATEGORY: Acquisition of Motor Vehicles

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2022-23
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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOOD SAFETY & QUALITY				42150000
FOOD SAFETY INSPECT/ENFORC				42150200
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				1205.00.00.00
SPECIAL PROGRAM FUNDING				4900000
STATE INDUSTRIAL HEMP PROGRAM				4907000

3	Inhalation: General Revenue Vehicles	3 X \$22,229	\$66,687
15	Ingestion: General Inspection Trust Fund Vehicles	15 X \$22,229	\$333,435

CATEGORY: Contracted Services

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2022-23
	Inhalation activity-based computer system programming	General Revenue	\$200,000
	Service contracts for Hemp program equipment to be purchased in FY 2021-22	General Inspection TF	\$100,000

CATEGORY: TR/DMS/HR Services

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2022-23
25	HR Services Assessment	25 X \$ 305.05	\$ 7,627
		General Revenue:	\$3,051
		General Inspection Trust Fund:	\$4,576

TOTAL ISSUE BY FUND:
 General Revenue: \$ 728,904
 General Inspection TF: \$1,057,141
 (Excluding Salaries and Benefits)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOOD SAFETY & QUALITY				42150000
FOOD SAFETY INSPECT/ENFORC				42150200
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				1205.00.00.00
SPECIAL PROGRAM FUNDING				4900000
STATE INDUSTRIAL HEMP PROGRAM				4907000

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
NEW POSITIONS							
0441 REGULATORY SPECIALIST II							
N0001 001	1.00	30,837		20,183	51,020	0.00	51,020
0444 REGULATORY SPECIALIST III							
N0002 001	1.00	34,220		20,808	55,028	0.00	55,028
2142 APPLICATION SYSTEMS PROGRAMMER II							
N0003 001	1.00	45,217		22,838	68,055	0.00	68,055
4809 ENVIRONMENTAL SPECIALIST II							
N0010 001	2.00	80,540		43,849	124,389	0.00	124,389
5027 LABORATORY TECHNICIAN IV							
N0006 001	1.00	29,308		19,900	49,208	0.00	49,208
5044 CHEMIST II							
N0007 001	1.00	36,105		21,156	57,261	0.00	57,261
5045 CHEMIST III							
N0008 001	1.00	42,690		22,372	65,062	0.00	65,062
8888 SANITATION AND SAFETY SPECIALIST							
N0005 001	3.00	102,660		62,422	165,082	0.00	165,082
N0013 001	10.00	342,199		208,074	550,273	0.00	550,273
8900 QUALITY ASSURANCE & TRAINING SPEC							
N0011 001	1.00	40,270		21,925	62,195	0.00	62,195
2144 APPLICATION SYSTEMS PROGRAMMER III-SES							
N0004 001	1.00	48,043		24,530	72,573	0.00	72,573
4823 ENVIRONMENTAL MANAGER - SES							
N0009 001	1.00	51,216		25,118	76,334	0.00	76,334
8895 SANITATION AND SAFETY SUPERVISOR - SES							
N0012 001	1.00	40,270		23,092	63,362	0.00	63,362

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOOD SAFETY & QUALITY				42150000
FOOD SAFETY INSPECT/ENFORC				42150200
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				1205.00.00.00
SPECIAL PROGRAM FUNDING				4900000
STATE INDUSTRIAL HEMP PROGRAM				4907000

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							583,289
2321 GENERAL INSPECTION TF							876,553
	25.00	923,575		536,267	1,459,842		1,459,842

MEDICAL MARIJUANA TREATMENT CENTERS
 (MMTC)

SALARY RATE							4907500
SALARY RATE.....	90,433						000000
SALARIES AND BENEFITS							010000
GENERAL INSPECTION TF	2.00						
-STATE		136,110					2321 1
EXPENSES							040000
GENERAL INSPECTION TF		25,674	15,674				2321 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOOD SAFETY & QUALITY				42150000
FOOD SAFETY INSPECT/ENFORC				42150200
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				1205.00.00.00
SPECIAL PROGRAM FUNDING				4900000
MEDICAL MARIJUANA TREATMENT CENTERS (MMTC)				4907500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL INSPECTION TF -STATE	44,458	44,458		2321 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL INSPECTION TF -STATE	610			2321 1
TOTAL: MEDICAL MARIJUANA TREATMENT CENTERS (MMTC)				4907500
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....	206,852	60,132		
TOTAL SALARY RATE.....	90,433			

AGENCY ISSUE NARRATIVE:
 2022-2023 BUDGET YEAR NARRATIVE:
 PRIORITY ISSUE #36

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request seeks a total of \$206,852 (of which \$146,720 will be recurring costs) of General Inspection Trust Fund authority in the Salaries, Expense, Acquisition of Motor Vehicles and Human Resources categories to inspect Medical Marijuana Treatment Centers (MMTC) pursuant to Chapters 381 and 500, F.S. for the Division of Food Safety.

ISSUE SUMMARY:

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

The Division of Food Safety, Bureau of Food Inspection, is separated into a Manufactured Food and a Retail Food Inspection Program. MMTCs fall under the Manufactured Food Inspection Program and subject to the relevant requirements in Chapter 500 F.S., and Rules 5K-4 and 5K-11 F.A.C., as they pertain to facilities processing or manufacturing food. Through rule 5K-4, the department has adopted 21 CFR Part 117 "Current Good Manufacturing Practice, Hazard Analysis, and Risk-Based Preventive Controls for Human Foods" (also referred to as the "PC" Rule) pertaining to such facilities. Under the PC Rule, MMTCs are subject to both the Good Manufacturing Practices (GMP) and Preventive Controls sections of the aforementioned PC Rule. Due to the in-depth nature of a PC inspection the current national average for the duration of a

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOOD SAFETY & QUALITY				42150000
<u>FOOD SAFETY INSPECT/ENFORC</u>				42150200
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
MEDICAL MARIJUANA TREATMENT CENTERS (MMTC)				4907500

PC inspection is estimated to be around 55 hours per inspection.

With a current statewide registration of well over 500,000 patients on the medical marijuana use registry, section 381.986, Florida Statutes, allows for a total of 26 licensed MMTCs and there are currently 16 facilities permitted as MMTC establishments with the department. The Statute allows for the licensing of 4 additional MMTCs with every additional 100,000 registrants.

With the implementation of the Food Safety Modernization Act (FSMA) at the federal level, manufactured food inspections now take significantly longer (the national average is roughly 55 hours for each Preventive Controls inspection compared to roughly 20 hours for each high-risk inspection prior to the adoption of FSMA). This increase in the length of time also impacts department expenses and thus, the cost to conduct an inspection.

Therefore, based on the current patient registry the department is requesting an additional two (2) positions to facilitate inspections of current facilities. There will be available space for the requested positions for this issue. This request also includes 10% above base salaries to recruit and retain qualified personnel.

Additional positions will be required as new MMTC licenses are issued. It is important to note that the addition of these positions would have no impact on the retail inspection program and would not reduce the current inspection frequencies for the remainder of the manufactured food inspection program.

ADVERSE IMPACT IF NOT FUNDED:

If this issue is not funded, MMTC inspections will adversely impact the current manufactured food inspection workload and associated activities within the Bureau of Food Inspection. Without additional resources, the additional workload for the inspection of MMTCs could potentially cause delays in needed inspections and inspection activities for other manufactured food establishments.

COST SUMMARY:

CATEGORY: Expense

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2022-23
2	MMTC Inspection Equipment Items	2 X \$ 885	\$ 1,770
2	IT Equipment	2 X \$ 452	\$ 904
2	Inspection travel, Travel training		\$20,000
2	Laptop Computers	2 X \$ 1,500	\$ 3,000
TOTAL:			\$25,674

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOOD SAFETY & QUALITY				42150000
FOOD SAFETY INSPECT/ENFORC				42150200
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				1205.00.00.00
SPECIAL PROGRAM FUNDING				4900000
MEDICAL MARIJUANA TREATMENT CENTERS (MMTC)				4907500

SPECIAL CATEGORY: Acquisition of Motor Vehicles

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2022-23
2	Vehicles	2 X \$22,229	\$44,458

SPECIAL CATEGORY: TR/DMS/HR Services

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2022-23
2	HR Services Assessment	2 X \$ 305	\$610

TOTAL ISSUE BY FUND:
 General Inspection Trust Fund \$70,742
 (EXCLUDING SALARIES and BENEFITS)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
NEW POSITIONS							
4812 ENVIRONMENTAL SPECIALIST III							
N0001 001	2.00	90,433		45,677	136,110	0.00	136,110

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOOD SAFETY & QUALITY				42150000
FOOD SAFETY INSPECT/ENFORC				42150200
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				1205.00.00.00
SPECIAL PROGRAM FUNDING				4900000
MEDICAL MARIJUANA TREATMENT CENTERS (MMTC)				4907500

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
2321 GENERAL INSPECTION TF							136,110
	2.00	90,433		45,677	136,110		136,110

TOTAL: CONSUMER SAFETY/PROTECTION							1205.00.00.00
BY FUND TYPE							
GENERAL REVENUE FUND		4,634,920		297,062			1000
TRUST FUNDS		23,670,293		618,004			2000
TOTAL POSITIONS.....	332.00						
TOTAL PROG COMP.....		28,305,213		915,066			
TOTAL SALARY RATE.....		13,800,251					

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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.....	8,497,353			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	826,638			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	485,986			2261 3
GENERAL INSPECTION TF -STATE	7,960,846			2321 1
PEST CONTROL TRUST FUND -STATE	3,582,393			2528 1

TOTAL POSITIONS.....	186.00			
TOTAL APPRO.....	12,855,863			
=====				
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL	161,945			2261 3
GENERAL INSPECTION TF -STATE	222,505			2321 1
PEST CONTROL TRUST FUND -STATE	12,010			2528 1

TOTAL APPRO.....	396,460			
=====				
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL	538,295			2261 3
=====				
GENERAL INSPECTION TF -STATE	954,704			2321 1
-FEDERL	98,000			2321 3

TOTAL GENERAL INSPECTION TF	1,052,704			2321
=====				
PEST CONTROL TRUST FUND -STATE	394,514			2528 1
=====				
TOTAL APPRO.....	1,985,513			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: CONSUMER PROTECTION				42160000
<u>AGRICULTURAL ENVIRON SVCS</u>				42160100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
AID TO LOCAL GOVERNMENTS				050000
G/A-OPER CLEAN SWEEP				050071
GENERAL INSPECTION TF -STATE	100,000			2321 1
MOSQUITO CONTROL PROGRAM				050896
GENERAL INSPECTION TF -STATE	2,660,000			2321 1
OPERATING CAPITAL OUTLAY				060000
FEDERAL GRANTS TRUST FUND -FEDERL	104,013			2261 3
GENERAL INSPECTION TF -STATE	200,000			2321 1
TOTAL APPRO.....	304,013			
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
FEDERAL GRANTS TRUST FUND -FEDERL	125,000			2261 3
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	102,958			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	496,278			2261 3
GENERAL INSPECTION TF -STATE	235,124			2321 1
PEST CONTROL TRUST FUND -STATE	206,425			2528 1
TOTAL APPRO.....	1,040,785			
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	29,540			1000 1
GENERAL INSPECTION TF -STATE	18,851			2321 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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
TOTAL APPRO.....	48,391			
TR/IFAS/FERT RATE STUDY				103855
GENERAL REVENUE FUND -STATE	1,681,844			1000 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	16,635			1000 1
GENERAL INSPECTION TF -STATE	29,634			2321 1
PEST CONTROL TRUST FUND -STATE	14,393			2528 1
TOTAL APPRO.....	60,662			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	186.00			
TOTAL ISSUE.....	21,258,531			
TOTAL SALARY RATE.....	8,497,353			
SALARY INCREASES FOR FY 2021-22 - STATE EMPLOYEE MINIMUM WAGE INCREASE - EFFECTIVE 7/1/2021				1001030
SALARY RATE				000000
SALARY RATE.....	18,818			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,435			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	843			2261 3
GENERAL INSPECTION TF -STATE	13,811			2321 1
PEST CONTROL TRUST FUND -STATE	6,216			2528 1
TOTAL APPRO.....	22,305			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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 2021-22 -				
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				1001030
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL	12,788			2261 3
GENERAL INSPECTION TF -STATE	17,571			2321 1
PEST CONTROL TRUST FUND -STATE	948			2528 1
TOTAL APPRO.....	31,307			
TOTAL: SALARY INCREASES FOR FY 2021-22 -				1001030
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				
TOTAL ISSUE.....	53,612			
TOTAL SALARY RATE.....	18,818			
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2021-22 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001070
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	4,527			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	2,661			2261 3
GENERAL INSPECTION TF -STATE	43,593			2321 1
PEST CONTROL TRUST FUND -STATE	19,621			2528 1
TOTAL APPRO.....	70,402			
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	15,254			1000 1
GENERAL INSPECTION TF -STATE	9,734			2321 1
TOTAL APPRO.....	24,988			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	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
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	1,355-			1000 1
GENERAL INSPECTION TF -STATE	2,413-			2321 1
PEST CONTROL TRUST FUND -STATE	1,172-			2528 1
TOTAL APPRO.....	4,940-			
NONRECURRING EXPENDITURES				2100000
REPLACEMENT OF MOTOR VEHICLES				2103004
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
FEDERAL GRANTS TRUST FUND -FEDERL	125,000-			2261 3
STATE INDUSTRIAL HEMP PROGRAM				2103084
OPERATING CAPITAL OUTLAY				060000
GENERAL INSPECTION TF -STATE	200,000-			2321 1
FERTILIZER RATE STUDY				2103164
SPECIAL CATEGORIES				100000
TR/IFAS/FERT RATE STUDY				103855
GENERAL REVENUE FUND -STATE	1,681,844-			1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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>
NONRECURRING EXPENDITURES				2100000
MIAMI-DADE COUNTY MOSQUITO CONTROL				
ADULTICIDE PROGRAM				2103165
AID TO LOCAL GOVERNMENTS				050000
MOSQUITO CONTROL PROGRAM				050896
GENERAL REVENUE FUND -STATE	51,600-			1000 1
=====				
VETO MIAMI-DADE COUNTY MOSQUITO				
CONTROL ADULTICIDE PROGRAM (SENATE				
FORM 1070) (HB 2677)				2103166
AID TO LOCAL GOVERNMENTS				050000
MOSQUITO CONTROL PROGRAM				050896
GENERAL REVENUE FUND -STATE	51,600			1000 1
=====				
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
FEDERAL GRANTS TRUST FUND -FEDERL	90,000	90,000		2261 3
=====				

AGENCY ISSUE NARRATIVE:
 2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

PRIORITY ISSUE #37

DESCRIPTION OF ISSUE:

This request seeks \$90,000 of non-recurring Federal Grants Trust Fund authority in the Acquisition of Motor Vehicles Category to replace a total of 3 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, 2022.

ISSUE SUMMARY:

The Bureau of Inspection and Incident Response in the Division of Agricultural Environmental Services currently has 75 passenger vehicles in its fleet and 7 of these vehicles are projected to exceed the Department of Management Services' replacement criteria at the end of the 2021-2022 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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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

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 2020-2021, the Bureau of Inspection and Incident Response in the Division of Agricultural Environmental Services spent \$65,130 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 2021/2022 cost estimates and needed vehicle accessories.

Tag#	Year Model	Actual Mileage 6/30/2021	Projected Miles 6/30/2022
ACS29199	2010 Ford F-150	144,203	156,372
ACS31276	2010 Ford F-150	137,125	151,526
ACS29203	2010 Ford F-150	136,318	150,861

SPECIAL CATEGORY: Acquisition of Motor Vehicle

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2022-23
3	2023 Ford F-150 2WD Super Cab 145" XL (X1C)	3 x \$30,000	\$90,000
TOTAL ISSUE BY FUND: Federal Grants Trust Fund			\$90,000

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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>
TOTAL: REGULATION AND LICENSING							<u>1204.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		995,632					1000
TRUST FUNDS		18,490,117		90,000			2000
TOTAL POSITIONS.....	186.00						
TOTAL PROG COMP.....		19,485,749		90,000			
TOTAL SALARY RATE.....		8,516,171					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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.....		11,148,682					
=====							
SALARIES AND BENEFITS							010000
GENERAL INSPECTION TF	-STATE	284.00					
GENERAL INSPECTION TF	-STATE	16,647,515					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
ACQUISITION/MOTOR VEHICLES							100021
GENERAL INSPECTION TF	-STATE	170,625					2321 1
=====							
CONTRACTED SERVICES							100777
GENERAL INSPECTION TF	-STATE	831,533					2321 1
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL INSPECTION TF	-STATE	683,401					2321 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: CONSUMER PROTECTION				42160000
CONSUMER PROTECTION				42160200
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL INSPECTION TF	-STATE	87,282		2321 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....		284.00		
TOTAL ISSUE.....		21,530,847		
TOTAL SALARY RATE.....		11,148,682		
SALARY INCREASES FOR FY 2021-22 -				
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				1001030
SALARY RATE				000000
SALARY RATE.....		66,708		
SALARIES AND BENEFITS				010000
GENERAL INSPECTION TF	-STATE	78,762		2321 1
OTHER PERSONAL SERVICES				030000
GENERAL INSPECTION TF	-STATE	15,936		2321 1
TOTAL: SALARY INCREASES FOR FY 2021-22 -				1001030
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				
TOTAL ISSUE.....		94,698		
TOTAL SALARY RATE.....		66,708		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: CONSUMER PROTECTION							42160000
CONSUMER PROTECTION							42160200
PUBLIC PROTECTION							12
REGULATION AND LICENSING							<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT - FY 2021-22 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001070
SALARIES AND BENEFITS							010000
GENERAL INSPECTION TF	-STATE	91,486					2321 1
=====							
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL INSPECTION TF	-STATE	170,110					2321 1
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL INSPECTION TF	-STATE	7,108-					2321 1
=====							
NONRECURRING EXPENDITURES							2100000
REPLACEMENT OF MOTOR VEHICLES							2103004
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
GENERAL INSPECTION TF	-STATE	170,625-					2321 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: CONSUMER PROTECTION				42160000
CONSUMER PROTECTION				42160200
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL INSPECTION TF -STATE	862,403	862,403		2321 1

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

PRIORITY ISSUE #37

DESCRIPTION OF ISSUE:

This request seeks \$862,403 of non-recurring General Inspection Trust Fund authority in the Acquisition of Motor Vehicles Category to replace a total of eighteen (18) vehicles in the Division of Consumer Services. The vehicles that we intend to replace exceed replacement criteria as detailed below.

ISSUE SUMMARY:

The Division of Consumer Services currently has 137 passenger vehicles in its fleet and Eighteen (18) of these vehicles are projected to exceed the Department of Management Services' replacement criteria at the end of the 2022-23 fiscal year. The age and wear of the Division of Consumer Services existing fleet has resulted in a substantial need for replacement vehicles. The department has attempted to alleviate some of these needs by reviewing vehicle utilization rates and moving underutilized vehicles to divisions with significant vehicle replacement needs. Despite these successes, there still remains a need to replace certain vehicles within the Division of Consumer Services. These vehicles are detailed below, and they represent the most critical replacement needs within the Division of Consumer Services.

The division is requesting to replace two (2) heavy duty and three (3) medium duty specialty test trucks. These vehicles are an average age of 18 years. Industry relies on the assurance of accurate weighing of their products and the test trucks have been plagued with breakdowns, delays, and costly repairs. Over the last two years we have spent approximately \$46,829 in maintenance costs for the specialty test trucks.

The thirteen (13) remaining vehicles average age is approximately sixteen (16) years old with an average of 168,588 miles per vehicle. Maintenance cost for two years is approximately \$13,755. While the vehicles are well maintained, the age and mileage could cause a potential injury threat. We are requesting replacement trucks as these enable inspectors to safely carry equipment, fuel and fuel measuring devices.

ADVERSE IMPACT IF NOT FUNDED:

Over the last two years, Consumer Services spent \$60,584 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. The aging fleet could become a

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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

liability by placing employees in unsafe vehicles. With the amount of downtime due to mechanical repairs the division's inspection frequencies will not be adequate to discourage fraud pertaining to petroleum products, as well as weighing/measuring devices. The lack of reliable inspectors' vehicles also affects the ability to perform inspections to ensure safe operations of amusement rides and the safe operations of liquefied gas (propane) facilities and products.

COST SUMMARY:

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 2022/23 cost estimates.

Tag#	Year	Model	Actual Mileage 6/30/2021	Projected Miles 6/30/2022	
ACS12405	2000	GMC SONOMA	89,683	89,683	DISPOSED
ACS12495	2000	GMC SONOMA	107,172	107,172	DISPOSED
ACS12658	2001	INTERNATIONAL F2574	108,967	108,967	DISPOSED
ACS12659	2001	INTERNATIONAL 4700	131,583	131,521	DISPOSED
ACS27444	2003	INTERNATIONAL F2574	113,137	114,085	
ACS27660	2004	INTERNATIONAL 4300	54,840	59,349	
ACS27698	2004	FORD F-150	101,576	103,521	
ACS27843	2003	CHEVROLET BLAZER	208,843	208,843	DISPOSED
ACS27857	2003	DODGE DURANGO	159,704	159,704	
ACS28121	2006	FORD EXPLORER	241,078	241,078	
ACS28223	2005	FORD F-150	197,871	213,003	
ACS28535	2007	FORD F-250	169,799	169,799	DISPOSED
ACS28580	2007	FORD EXPLORER	280,997	280,997	
ACS28779	2007	CHEVROLET IMPALA	148,774	148,774	
ACS28844	2008	FORD F-550	190,435	190,435	
ACS28845	2007	DODGE RAM 3500	89,107	99,123	
ACS28868	2008	INTERNATIONAL 4300	158,052	158,052	
ACS29613	2008	FORD ESCAPE SUV	202,749	205,611	

SPECIAL CATEGORY: Acquisition of Motor Vehicle

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2022-23
2	Specialty Large Capacity Scale Test Truck	2 @ \$132,000 ea.	\$264,000
3	Specialty Medium Capacity Scale Test Truck	3 @ \$ 78,000 ea.	\$234,000
13	Ford Super Duty F-250 SRW 2WD Super Cab 164" XL	13 @ \$ 28,031 ea.	\$364,403

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: CONSUMER PROTECTION				42160000
CONSUMER PROTECTION				42160200
PUBLIC PROTECTION				12
REGULATION AND LICENSING				<u>1204.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500

TOTAL ISSUE BY FUND:
 General Inspection Trust Fund \$862,403

TOTAL: REGULATION AND LICENSING				<u>1204.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	284.00			
SALARY RATE.....	22,571,811	862,403		2000
	11,215,390			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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.....	5,189,418			
=====				
SALARIES AND BENEFITS				010000
CITRUS INSPECTION TF -STATE	3,444,089			2093 1
FEDERAL GRANTS TRUST FUND -FEDERL	679,850			2261 3
GENERAL INSPECTION TF -STATE	2,536,765			2321 1
TOTAL POSITIONS.....	117.00			
TOTAL APPRO.....	6,660,704			
=====				
OTHER PERSONAL SERVICES				030000
CITRUS INSPECTION TF -STATE	224,491			2093 1
FEDERAL GRANTS TRUST FUND -FEDERL	7,500			2261 3
GENERAL INSPECTION TF -STATE	951,170			2321 1
TOTAL APPRO.....	1,183,161			
=====				
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 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
<u>FRUIT/VEG INSPECT & ENFORC</u>							42170100
ECONOMIC OPPORTUNITIES							11
<u>BUSINESS DEVELOPMENT</u>							<u>1101.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
AUTOMATED TESTING EQUIP							100175
CITRUS INSPECTION TF -STATE		101,041					2093 1
=====		=====					
TR/AG EMERG ERADICATION TF							100242
GENERAL REVENUE FUND -STATE		5,000,000					1000 1
=====		=====					
CITRUS RESEARCH							100695
CITRUS INSPECTION TF -STATE		3,000,000					2093 1
AG EMERGENCY ERAD TF -STATE		5,000,000					2360 1
-----		-----					
TOTAL APPRO.....		8,000,000					
=====		=====					
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		1,980,000					2093 1
GENERAL INSPECTION TF -STATE		669,082					2321 1
-----		-----					
TOTAL APPRO.....		2,649,082					
=====		=====					
RISK MANAGEMENT INSURANCE							103241
CITRUS INSPECTION TF -STATE		49,393					2093 1
GENERAL INSPECTION TF -STATE		87,809					2321 1
-----		-----					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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
RISK MANAGEMENT INSURANCE				103241
TOTAL APPRO.....		137,202		
TR/DMS/HR SVCS/STW CONTRCT				107040
CITRUS INSPECTION TF -STATE		60,948		2093 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,972		2261 3
GENERAL INSPECTION TF -STATE		18,170		2321 1
TOTAL APPRO.....		81,090		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	117.00			
TOTAL ISSUE.....		25,587,693		
TOTAL SALARY RATE.....	5,189,418			
SALARY INCREASES FOR FY 2021-22 - STATE EMPLOYEE MINIMUM WAGE INCREASE - EFFECTIVE 7/1/2021				1001030
SALARY RATE				000000
SALARY RATE.....		32,532		
SALARIES AND BENEFITS				010000
CITRUS INSPECTION TF -STATE		19,931		2093 1
FEDERAL GRANTS TRUST FUND -FEDERL		3,936		2261 3
GENERAL INSPECTION TF -STATE		14,684		2321 1
TOTAL APPRO.....		38,551		
OTHER PERSONAL SERVICES				030000
CITRUS INSPECTION TF -STATE		17,728		2093 1
FEDERAL GRANTS TRUST FUND -FEDERL		592		2261 3
GENERAL INSPECTION TF -STATE		75,114		2321 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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
SALARY INCREASES FOR FY 2021-22 -				
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				1001030
OTHER PERSONAL SERVICES				030000
TOTAL APPRO.....	93,434			
TOTAL: SALARY INCREASES FOR FY 2021-22 -				1001030
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				
TOTAL ISSUE.....	131,985			
TOTAL SALARY RATE.....	32,532			
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2021-22 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001070
SALARIES AND BENEFITS				010000
CITRUS INSPECTION TF -STATE	19,162			2093 1
FEDERAL GRANTS TRUST FUND -FEDERL	3,784			2261 3
GENERAL INSPECTION TF -STATE	14,117			2321 1
TOTAL APPRO.....	37,063			
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
CITRUS INSPECTION TF -STATE	45,864			2093 1
GENERAL INSPECTION TF -STATE	89,096			2321 1
TOTAL APPRO.....	134,960			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
<u>FRUIT/VEG INSPECT & ENFORC</u>							42170100
ECONOMIC OPPORTUNITIES							11
<u>BUSINESS DEVELOPMENT</u>							<u>1101.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
CITRUS INSPECTION TF -STATE		4,963-					2093 1
FEDERAL GRANTS TRUST FUND -FEDERL		161-					2261 3
GENERAL INSPECTION TF -STATE		1,480-					2321 1
TOTAL APPRO.....		6,604-					
=====							
NONRECURRING EXPENDITURES							2100000
CITRUS RESEARCH							2103096
SPECIAL CATEGORIES							100000
CITRUS RESEARCH							100695
CITRUS INSPECTION TF -STATE		3,000,000-					2093 1
AG EMERGENCY ERAD TF -STATE		5,000,000-					2360 1
TOTAL APPRO.....		8,000,000-					
=====							
TRANSFER GENERAL REVENUE FUNDING TO AGRICULTURAL EMERGENCY ERADICATION TRUST FUND							2103119
SPECIAL CATEGORIES							100000
TR/AG EMERG ERADICATION TF							100242
GENERAL REVENUE FUND -STATE		5,000,000-					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL INSPECTION TF -STATE	178,824	178,824		2321 1

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

PRIORITY ISSUE #37

DESCRIPTION OF ISSUE:

This request seeks \$178,824 of non-recurring General Inspection Trust Fund authority in the Acquisition of Motor Vehicles Category to replace a total of six (6) vehicles in the Division of Fruit and Vegetables that represent the most critical need. The vehicles that we intend to replace are projected to be more than 12 years old, have more than 150,000 miles by June 30, 2022 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 sixty (60) passenger vehicles in its fleet and nineteen (19) of these vehicles are projected to exceed the Department of Management Services' replacement criteria at the end of the 2021-22 fiscal year. With the anticipation of the 2021-22 citrus crop being an all-time historical low, the division requests only 6 of the 19 to be replaced at this time. 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 2020-21, the Division of Fruit and Vegetables spent \$46,116 through May 31, 2021 on vehicle repairs and maintenance. If this issue is not funded, the Division of Fruit and Vegetables 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 2022/23 cost estimates.

Tag#	Year	Model	Actual Mileage	Projected Miles
			5/31/2021	6/30/2022

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	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>
EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES						2401500

ACS10823	1999	F-150	213,993	225,829
ACS11457	2000	ASTRO	210,585	221,850
ACS12021	2000	SONOMA	187,337	189,884
ACS12062	2000	SONOMA	184,992	196,401
ACS12397	2000	SONOMA	139,461	141,873
ACS29582	2008	F-350	143,889	149,755

SPECIAL CATEGORY: Acquisition of Motor Vehicle

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2022-23
1	2021 Ford Transit Cargo Van T-250 130" Low Roof 9070 GVWR RWD (R1Y)	\$26,643	\$ 26,643
1	2021 Ford Super Duty F-350 DRW 2WD Reg Cab 142" XL (F3C)	\$29,020	\$ 29,020
4	2021 Ford Explorer 4WD 4dr Base (K8B)	\$30,790 X 4	\$ 123,161

TOTAL ISSUE BY FUND: (GITF)
 General Inspection Trust Fund \$178,824

SPECIAL PROGRAM FUNDING				4900000
CITRUS CROP DECLINE SUPPLEMENTAL FUNDING				4901130
SPECIAL CATEGORIES				100000
TRANSFER GR TO CITF				100430
GENERAL REVENUE FUND	-STATE	1,450,000	1,450,000	1000 1

=====

AGENCY ISSUE NARRATIVE:
 2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

PRIORITY ISSUE #12

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						42000000
						42170000
						42170100
						11
						<u>1101.00.00.00</u>
						4900000
						4901130

AGRIC/CONSUMER SVCS/COMMR
 PGM: AGRICULTURAL ECON DEV
FRUIT/VEG INSPECT & ENFORC
 ECONOMIC OPPORTUNITIES
BUSINESS DEVELOPMENT
 SPECIAL PROGRAM FUNDING
 CITRUS CROP DECLINE SUPPLEMENTAL
 FUNDING

42000000
 42170000
 42170100
 11
1101.00.00.00
 4900000
 4901130

DESCRIPTION OF ISSUE:

This is to request \$1,450,000 General Revenue funding in the Citrus Crop Decline Supplemental Funding special category to supplement the Division of Fruit and Vegetables' Inspection Program and the Division of Plant Industry's Citrus Budwood Program due to the rapidly decreasing revenue in the Citrus Inspection Trust Fund due to citrus greening (huanglongbing) and citrus canker diseases.

ISSUE SUMMARY:

Citrus diseases (citrus greening and citrus canker) have resulted in the destruction or abandonment of many citrus groves in the citrus production areas of Florida. Since 2000, citrus acreage in Florida has decreased by 420 thousand acres, while production of citrus in the same period has shrunk by more than 220 million boxes. These funds will allow the department to continue to provide services to the citrus industry which is an essential part of the state's economic health.

ADVERSE IMPACT IF NOT FUNDED:

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

CITRUS RESEARCH						4908710
SPECIAL CATEGORIES						100000
CITRUS RESEARCH						100695
AG EMERGENCY ERAD TF	-STATE	8,000,000	8,000,000			2360 1

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

PRIORITY ISSUE #13

DESCRIPTION OF ISSUE:

This is to request Agricultural Emergency Eradication Trust Fund funding of \$8,000,000 in the Citrus Research Funding special category to be transferred to the Citrus Research and Development Foundation to conduct research for solutions to

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>FRUIT/VEG INSPECT & ENFORC</u>				42170100
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
CITRUS RESEARCH				4908710

the devastating citrus greening (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, and to protect new plantings from early infection and loss. These funds will accelerate the translation of research results to tools for use in the citrus groves. 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.

TOTAL: BUSINESS DEVELOPMENT				<u>1101.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	1,450,000	1,450,000		1000
TRUST FUNDS	21,063,921	8,178,824		2000
TOTAL POSITIONS.....	117.00			
TOTAL PROG COMP.....	22,513,921	9,628,824		
TOTAL SALARY RATE.....	5,221,950			
=====	=====	=====		

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
<u>AGRIC PRODUCTS MARKETING</u>							42170200
ECONOMIC OPPORTUNITIES							11
<u>BUSINESS DEVELOPMENT</u>							<u>1101.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		4,289,388					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		508,781					1000 1
GENERAL INSPECTION TF -STATE		635,414					2321 1
AG EMERGENCY ERAD TF -STATE		1,776,594					2360 1
MARKET IMP WKG CAP TF -STATE		2,458,235					2473 1
SALTWTR PRODUCTS PROM TF -STATE		1,012,663					2609 1
FL AGRIC PROM CAMPAIGN TF -STATE		51,184					2920 1

TOTAL POSITIONS.....		100.00					
TOTAL APPRO.....		6,442,871					
=====							
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	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>AGRIC PRODUCTS MARKETING</u>				42170200
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
OPERATING CAPITAL OUTLAY				060000
MARKET IMP WKG CAP TF -STATE	10,500			2473 1
=====				
SPECIAL CATEGORIES				100000
G/A-VITICULTURE PROGRAM				100110
VITICULTURE TRUST FUND -STATE	750,000			2773 1
=====				
FLA AGRIC PROM CAMPAIGN				100131
GENERAL REVENUE FUND -STATE	4,490,000			1000 1
AG EMERGENCY ERAD TF -STATE	1,310,000			2360 1
TOTAL APPRO.....	5,800,000			
=====				
FED VALUE-PROD SPEC CROP				100262
FEDERAL GRANTS TRUST FUND -FEDERL	4,274,659			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	76,222			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
TOTAL APPRO.....	355,041			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
<u>AGRIC PRODUCTS MARKETING</u>							42170200
ECONOMIC OPPORTUNITIES							11
<u>BUSINESS DEVELOPMENT</u>							<u>1101.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
AGRICULTURAL EDUCATION							102760
GENERAL INSPECTION TF	-STATE	300,000					2321 1
		=====					
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND	-STATE	40,206					1000 1
GENERAL INSPECTION TF	-STATE	51,013					2321 1
MARKET IMP WKG CAP TF	-STATE	123,355					2473 1
SALTWTR PRODUCTS PROM TF	-STATE	25,750					2609 1

TOTAL APPRO.....		240,324					
		=====					
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	11,624					2473 1
SALTWTR PRODUCTS PROM TF	-STATE	4,487					2609 1
FL AGRIC PROM CAMPAIGN TF	-STATE	225					2920 1

TOTAL APPRO.....		35,327					
		=====					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		100.00					
TOTAL ISSUE.....		20,274,222					
TOTAL SALARY RATE.....		4,289,388					
		=====					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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
SALARY INCREASES FOR FY 2021-22 -							
STATE EMPLOYEE MINIMUM WAGE							
INCREASE - EFFECTIVE 7/1/2021							1001030
SALARY RATE							000000
SALARY RATE.....		74,370					
		=====		=====		=====	
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		6,985					1000 1
GENERAL INSPECTION TF -STATE		8,706					2321 1
AG EMERGENCY ERAD TF -STATE		24,343					2360 1
MARKET IMP WKG CAP TF -STATE		33,685					2473 1
SALTWTR PRODUCTS PROM TF -STATE		13,880					2609 1
FL AGRIC PROM CAMPAIGN TF -STATE		698					2920 1
TOTAL APPRO.....		88,297					
		=====		=====		=====	
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		679					1000 1
AG EMERGENCY ERAD TF -STATE		2,221					2360 1
MARKET IMP WKG CAP TF -STATE		2,112					2473 1
TOTAL APPRO.....		5,012					
		=====		=====		=====	
TOTAL: SALARY INCREASES FOR FY 2021-22 -							1001030
STATE EMPLOYEE MINIMUM WAGE							
INCREASE - EFFECTIVE 7/1/2021							
TOTAL ISSUE.....		93,309					
TOTAL SALARY RATE.....		74,370					
		=====		=====		=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>AGRIC PRODUCTS MARKETING</u>				42170200
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2021-22 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001070
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2,869			1000 1
GENERAL INSPECTION TF -STATE	3,576			2321 1
AG EMERGENCY ERAD TF -STATE	9,999			2360 1
MARKET IMP WKG CAP TF -STATE	13,837			2473 1
SALTWTR PRODUCTS PROM TF -STATE	5,701			2609 1
FL AGRIC PROM CAMPAIGN TF -STATE	287			2920 1
TOTAL APPRO.....	36,269			
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	32,482-			1000 1
GENERAL INSPECTION TF -STATE	41,212-			2321 1
MARKET IMP WKG CAP TF -STATE	99,656-			2473 1
SALTWTR PRODUCTS PROM TF -STATE	20,803-			2609 1
TOTAL APPRO.....	194,153-			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	1,382-			1000 1
GENERAL INSPECTION TF -STATE	164-			2321 1
MARKET IMP WKG CAP TF -STATE	947-			2473 1
SALTWTR PRODUCTS PROM TF -STATE	365-			2609 1
FL AGRIC PROM CAMPAIGN TF -STATE	18-			2920 1
TOTAL APPRO.....	2,876-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>AGRIC PRODUCTS MARKETING</u>				42170200
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
FLORIDA AGRICULTURE PROMOTION				
CAMPAIGN				2103030
SPECIAL CATEGORIES				100000
FLA AGRIC PROM CAMPAIGN				100131
GENERAL REVENUE FUND -STATE		750,000-		1000 1
=====				
REDIRECT RECURRING APPROPRIATIONS				
TO NON-RECURRING - ADD				2103167
SPECIAL CATEGORIES				100000
FLA AGRIC PROM CAMPAIGN				100131
GENERAL REVENUE FUND -STATE		3,740,000-		1000 1
=====				
VITICULTURE PROGRAM				2103239
SPECIAL CATEGORIES				100000
G/A-VITICULTURE PROGRAM				100110
VITICULTURE TRUST FUND -STATE		50,000-		2773 1
=====				
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
MARKET IMP WKG CAP TF -STATE		53,608	53,608	2473 1
=====				

AGENCY ISSUE NARRATIVE:
 2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

PRIORITY ISSUE #37

DESCRIPTION OF ISSUE:

This request seeks \$53,608 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 Farmers Markets. The vehicles that we intend to replace are projected to have more than 120,000 miles by June 30, 2022; or will be more than 20 years of age, as detailed in the Cost Summary section below.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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 Farmers Markets currently has 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 2021-2022 fiscal year. The age and wear of the Division of Marketing and Development/Bureau of State Farmers 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 2020-21, the Division of Marketing and Development/Bureau of State Farmers Markets spent \$1,602.63 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 2020/21 cost estimates.

Tag#	Year	Model	Actual Mileage	Projected Miles
			6/30/2021	6/30/2022
ACS 11702	2000	GMC Sonoma Pickup Truck 4x2	102,263	103,583
ACS 27385	2001	Chevrolet S10 Pickup Truck 4x2	146,277	147,117

SPECIAL CATEGORY: Acquisition of Motor Vehicle

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>AGRIC PRODUCTS MARKETING</u>				42170200
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2022-23
2	Ford F-150 2WD SuperCab 145" XL(X1C) Pickup Trucks (Includes 85A Power Equipment Package and 53B Trailer Towing Package.)	2 x \$26,804	\$53,608

SPECIAL PROGRAM FUNDING	4900000
FLORIDA AGRICULTURE PROMOTION	
CAMPAIGN	4900700
SPECIAL CATEGORIES	100000
FLA AGRIC PROM CAMPAIGN	100131

GENERAL REVENUE FUND	-STATE	8,740,000	5,000,000	1000	1
=====					

AGENCY ISSUE NARRATIVE:
 2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

PRIORITY ISSUE #4

DESCRIPTION OF ISSUE:

This request is for a total of \$8,740,000 of which \$3,740,000 is recurring and \$5,000,000 is non-recurring from General Revenue 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 2020 COVID-19 pandemic was especially impactful to Florida agriculture by altering consumer demands due to significant closures in the food service industry. Department marketing efforts evolved to meet the changing demands

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>AGRIC PRODUCTS MARKETING</u>				42170200
<u>ECONOMIC OPPORTUNITIES</u>				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
FLORIDA AGRICULTURE PROMOTION				
CAMPAIGN				4900700

of the consumer and new messaging strategies were adopted to push forward the momentum to "buy local" including a focus on on-line grocery shopping. These efforts need to continue without interruption through the coming years to maintain consumer awareness and loyalty to Florida grown products.

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, new on-line grocery partnerships and partnership activities with major grocery retailers, domestically, in Canada and strategically world-wide are implemented. 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 2022-23	FY 2022-23	FY 2022-23	
	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:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

PRIORITY ISSUE #44

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 and \$50,000 in non-recurring in FY 21-22. Actual revenue in FY 20-21 was more than \$650,000, and the trust fund maintains a balance of more than \$500,000 in addition to the annual deposits. Furthermore, the industry expects an upward trend for the next several years.

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:

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 & Research Budget each year specifying how it would like to spend funds collected on its behalf.

COST SUMMARY:

The amount requested is based on spending plans of the Viticulture Advisory Council.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>AGRIC PRODUCTS MARKETING</u>				42170200
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
CODE CORRECTIONS				990C000
FIXED CAPITAL OUTLAY				080000
CODE/LIFE SAFE SFM-STW				083715
MARKET IMP WKG CAP TF	-STATE	187,000	187,000	2473 1

AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: CODE/LIFE SAFE SFM-STW IT COMPONENT? NO

PRIORITY ISSUE #42
 FCO PRIORITY ISSUE #11

This is to request \$187,000 in Market Improvement Working Capital Trust Fund for a statewide issue requesting funds needed to bring state farmer's markets into compliance with code and/or life safety. Many of the state farmers' market buildings were built in the 1930's. This request deals with code and life safety issues that have been identified at markets throughout the state. These are preliminary estimates that may change when bids are received from vendors or priorities or projects could change due to unforeseen events. If this issue is not funded, many markets will remain in violation of state mandated safety standards. If funded, the state farmers' markets will be able to achieve compliance, thereby increasing the safety and effectiveness of the program.

Edward L. Myrick State Farmers' Market				
This project is for a hazardous dock repair	22-23		\$	30,000
This project is for (1) additional security camera	22-23		\$	10,000
Florida City State Farmers' Market				
This project is for (8) security cameras	22-23		\$	80,000
Immokalee State Farmers' Market				
This project is for (4) safety bollards	22-23		\$	2,000
Plant City State Farmers' Market				
This project is for hazardous dock repair(s)	22-23		\$	60,000
Wauchula State Farmers' Market				
This project is for termite damaged board replacement	22-23		\$	5,000
Total Code & Life Safety FY 2022-23		MIWCTF:	\$	187,000

For the purpose of reporting code & life safety priorities, livestock & crop pavilions are not included in annual

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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>				1101.00.00.00
CAPITAL IMPROVEMENT PLAN				9900000
CODE CORRECTIONS				990C000

budgeting needs because of agreements held between the department and local governments. There are ten properties within the state that are owned by the Department and leased to the local government of the respective property. The lessee is responsible for addressing any code and life safety issues of the property. The Bureau of State Farmers' Markets periodically inspects these properties and manages the Agreements. However, due to lack of funding at the local government level, these properties do not typically receive adequate funding for code and life safety issues.

MAINTENANCE AND REPAIR				990M000
FIXED CAPITAL OUTLAY				080000
MAINT/REP SFM-STW				083703
MARKET IMP WKG CAP TF	-STATE	544,000	544,000	2473 1

=====

AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: MAINT/REP SFM-STW IT COMPONENT? NO

PRIORITY ISSUE #43
 FCO PRIORITY ISSUE #12

This is to request \$544,000 from Market Improvement Working Capital Trust Fund (MIWCTF) for a statewide issue dealing with maintenance and repairs that have been identified at markets throughout the state. Many of the State Farmers' Market buildings are between 20 and 65 years old. These funds will repair and maintain the most critical safety and functionality issues at the marketing facilities that don't necessarily involve a code deficiency. The buildings are in great need of deferred and routine maintenance. These are preliminary estimates that may change when bids are received from vendors or priorities or projects could change due to unforeseen events. Failure to fund this issue will result in hastening the deterioration of the buildings and ultimately making them unusable, thereby preventing the program from accomplishing its statutory responsibilities. Funding this issue will allow completion of the deferred and routine maintenance plan, keeping the buildings in service for agricultural producers in the areas where markets are located.

Edward L Myrick State Farmers' Market				
This project is for paving to the site		22-23		\$ 75,000
This project is for fence replacement		22-23		\$ 15,000
Florida City State Farmers' Market				
This project is for paving to the site		22-23		\$ 50,000
This project is for canopy replacement, Unit 1		22-23		\$ 69,000

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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

Ft. Myers State Farmers' Market This project is for paving to the site	22-23	\$ 50,000
Ft. Pierce State Farmers' Market This project is for repairing floor Unit 6	22-23	\$ 20,000
This project is for replacing roof, Main office	22-23	\$ 20,000
This project is for repairing floor, Main office	22-23	\$ 10,000
Gadsden State Farmers' Market This project is for scale repairs	22-23	\$ 10,000
Immokalee State Farmers' Market This project is for paving to the site	22-23	\$ 50,000
Palatka State Farmers' Market This project is for paving to the site	22-23	\$ 10,000
Plant City State Farmers' Market This project is for paving to the site	22-23	\$ 75,000
Starke State Farmers' Market This project is for paving to the site	22-23	\$ 10,000
Suwannee Valley State Farmers' Market This project is for paving to the site	22-23	\$ 50,000
Trenton State Farmers' Market This project is for paving to the site	22-23	\$ 15,000
Wauchula State Farmers' Market This project is for paving to the site	22-23	\$ 15,000

Total Maintenance & Repairs FY 2022-23 MIWCTF: \$ 544,000

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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>
TOTAL: BUSINESS DEVELOPMENT							<u>1101.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		9,404,992		5,000,000			1000
TRUST FUNDS		15,836,387		834,608			2000
TOTAL POSITIONS.....	100.00						
TOTAL PROG COMP.....		25,241,379		5,834,608			
TOTAL SALARY RATE.....		4,363,758					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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>				1205.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	1,978,162			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2,057,567			1000 1
GENERAL INSPECTION TF -STATE	920,376			2321 1
TOTAL POSITIONS.....	44.00			
TOTAL APPRO.....	2,977,943			
=====				
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL	19,700			2261 3
GENERAL INSPECTION TF -STATE	10,907			2321 1
TOTAL APPRO.....	30,607			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	400,173			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	29,000			2261 3
GENERAL INSPECTION TF -STATE	160,966			2321 1
TOTAL APPRO.....	590,139			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	20,000			1000 1
GENERAL INSPECTION TF -STATE	12,600			2321 1
TOTAL APPRO.....	32,600			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
<u>AQUACULTURE</u>							42170300
PUBLIC PROTECTION							12
<u>CONSUMER SAFETY/PROTECTION</u>							<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
GENERAL INSPECTION TF	-STATE	95,589					2321 1
ACQ & REPL BOAT/MOT/TRAIL							100052
GENERAL INSPECTION TF	-STATE	54,000					2321 1
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND	-STATE	80,700					1000 1
OYSTER PLANTING							102345
GENERAL INSPECTION TF	-STATE	160,000					2321 1
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND	-STATE	8,491					1000 1
GENERAL INSPECTION TF	-STATE	4,230					2321 1
TOTAL APPRO.....		12,721					
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.....		4,048,980					
TOTAL SALARY RATE.....		1,978,162					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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 2021-22 -							
STATE EMPLOYEE MINIMUM WAGE							
INCREASE - EFFECTIVE 7/1/2021							1001030
SALARY RATE							000000
SALARY RATE.....		15,824					
		=====		=====			
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		12,955					1000 1
GENERAL INSPECTION TF -STATE		5,796					2321 1
TOTAL APPRO.....		18,751					
		=====		=====			
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -FEDERL		1,555					2261 3
GENERAL INSPECTION TF -STATE		861					2321 1
TOTAL APPRO.....		2,416					
		=====		=====			
TOTAL: SALARY INCREASES FOR FY 2021-22 -							1001030
STATE EMPLOYEE MINIMUM WAGE							
INCREASE - EFFECTIVE 7/1/2021							
TOTAL ISSUE.....		21,167					
TOTAL SALARY RATE.....		15,824					
		=====		=====			
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT - FY 2021-22 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001070
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		11,358					1000 1
GENERAL INSPECTION TF -STATE		5,081					2321 1
TOTAL APPRO.....		16,439					
		=====		=====			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		486		1000 1
GENERAL INSPECTION TF -STATE		242		2321 1
TOTAL APPRO.....		728		
		=====		
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		927-		1000 1
GENERAL INSPECTION TF -STATE		269-		2321 1
TOTAL APPRO.....		1,196-		
		=====		
NONRECURRING EXPENDITURES				2100000
REPLACEMENT OF MOTOR VEHICLES				2103004
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL INSPECTION TF -STATE		95,589-		2321 1
		=====		
REPLACEMENT EQUIPMENT - BOATS, MOTORS, AND TRAILERS				2103049
SPECIAL CATEGORIES				100000
ACQ & REPL BOAT/MOT/TRAIL				100052
GENERAL INSPECTION TF -STATE		54,000-		2321 1
		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>AQUACULTURE</u>				42170300
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL INSPECTION TF -STATE	35,049	35,049		2321 1

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

PRIORITY ISSUE #37

DESCRIPTION OF ISSUE:

This issue requests \$35,049 of non-recurring General Inspection Trust Fund authority in the Acquisition of Motor Vehicles Category to replace a total of one vehicle in the Division of Aquaculture. The vehicle that we are requesting to replace is projected to be more cost prohibitive to repair due its age and excessive deterioration as detailed in the Cost Summary section below.

ISSUE SUMMARY:

The Division of Aquaculture currently has 25 passenger vehicles in its fleet and 1 of these vehicles are projected to exceed the Department of Management Services' replacement criteria at the end of the 2021-2022 fiscal year. The age, wear, and safety concerns of the Division of Aquaculture's existing fleet has resulted in a substantial need for replacement vehicles. These vehicles have spent their time in the division pulling boats and trailers and launching in these vessels into saltwater locations. The department has attempted to alleviate some of these needs by reviewing vehicle utilization rates and moving underutilized vehicles to divisions with significant vehicle replacement needs. Despite these successes, there remains a need to replace certain vehicles within the Division of Aquaculture. This vehicle is detailed below in the Cost Summary section and it represent the most critical replacement needs within the Division of Aquaculture. This vehicle was previously funded for replacement in FY 2020/2021 but due to COVID-19 issues we were unable to get the vehicle replaced due to dealer inventory shortages and chip shortages by the manufactures which prevented delivery in time to use FY 2020/2021 Appropriation money. The FY 2020/2021 appropriation was reverted, so we are asking for appropriation to replace this vehicle in FY 2022/2023.

ADVERSE IMPACT IF NOT FUNDED:

During FY 2020-2021, the Division of Aquaculture spent \$38,005 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 2021/22 cost estimates.

COL A03	COL A04	COL A05	CODES
AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
FY 2022-23	FY 2022-23	FY 2022-23	
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>
EQUIPMENT NEEDS			2400000
REPLACEMENT OF MOTOR VEHICLES			2401500

Tag#	Year	Model	Actual Mileage 6/30/2021	Projected Miles 6/30/2022
ACS28339	2006	Ford F150	92,755	99,000*

* 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 2022-2023
1	2022 Ford F150 4WD Supercab 145" XL (X1E)	1 @ \$35,049	\$35,049

TOTAL ISSUE BY FUND:
 General Inspection Trust Fund \$35,049

REPLACEMENT EQUIPMENT - BOATS,
 MOTORS, AND TRAILERS 2402500
 SPECIAL CATEGORIES 100000
 ACQUISITION/MOTOR VEHICLES 100021

GENERAL INSPECTION TF -STATE 59,400 59,400 2321 1

AGENCY ISSUE NARRATIVE:
 2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

PRIORITY ISSUE #38

DESCRIPTION OF ISSUE:
 This request seeks \$59,400 of non-recurring General Inspection Trust Fund authority in the Acquisition of Motor Vehicles

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>AQUACULTURE</u>				42170300
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT - BOATS, MOTORS, AND TRAILERS				2402500

Category to replace a total of one boat in the Division of Aquaculture that exceeds the DMS useful life of 8 years of service. The boat that we request to replace is projected to be at least eight years old by June 30, 2022 and cost prohibitive to repair, as well as a safety concern.

ISSUE SUMMARY:

The Division of Aquaculture currently has 17 vessels in its fleet and 1 of these vessels will meet or exceed the Department of Management Services' replacement criteria at the end of the 2021-22 fiscal year. The age and wear of the division's existing vessels has resulted in a substantial need for replacement vessels.

ADVERSE IMPACT IF NOT FUNDED:

During FY 2020-21 the Division of Aquaculture spent \$38,005 on vehicle & 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 division's needs.

Property #	Year	Description
93866	2013	Twin Vee 22'

SPECIAL CATEGORY: Acquisition of Vessel

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2022-23
1	2022 22' Pathfinder	1 x \$59,400	\$59,400

TOTAL ISSUE BY FUND:

General Inspection Trust Fund \$59,400

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>AQUACULTURE</u>				42170300
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
AQUACULTURE PROGRAM				4900750
SPECIAL CATEGORIES				100000
AQUACULTURE DEVELOPMENT				106969
GENERAL REVENUE FUND				1000 1
-STATE	356,285	356,285		
	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

PRIORITY ISSUE #40

DESCRIPTION OF ISSUE:

This issue requests \$356,285 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 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 2022-2023, five (5) 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. \$89,867. 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. Defining Live Food Preferences and Dietary Shifts to Improve Larval Culture of Marine Fishes. \$ 82,620. Project will utilize florescent microsphere technology to assess larval dietary preferences of a variety of marine fish species of commercial importance to the ornamental aquaculture industry.
3. 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.
4. Development of Low Salinity Tolerant Hard Clam Strain Through Genetic Breeding. \$80,490. Project will develop a hard clam breeding program targeting low salinity tolerance for seed production and the development of superior broodstock.
5. Selective Breeding of Heat Tolerant Northern Hard Clams (*Mercenaria mercenaria*) and Eastern Oysters (*Crassostrea virginica*) in Florida. \$81,008. Project will develop an oyster and clam breeding program targeting improved heat tolerance to produce superior stocks with improved survival on farms.

COST SUMMARY:

SPECIAL CATEGORY:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>AQUACULTURE</u>				42170300
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
AQUACULTURE PROGRAM				4900750

 DESCRIPTION

AMOUNT NEEDED
 FY 2022-2023

Improving Larval Feeding Performance in Ornamental Fish Species	\$89,867.00
Defining Live Food Preferences and Dietary Shifts to Improve Larval Culture of Marine Fishes	\$82,620.00
Aquaculture Educators Workshop	\$22,300.00
Development of Low Salinity Tolerant Hard Clam Strain Through Genetic Breeding	\$80,490.00
Selective Breeding of Heat Tolerant Northern Hard Clams (<i>Mercenaria mercenaria</i>) and Eastern Oysters (<i>Crassostrea virginica</i>) in Florida	\$81,008.00

TOTAL BY FUND: General Revenue \$356,285.00

TOTAL: CONSUMER SAFETY/PROTECTION

1205.00.00.00

BY FUND TYPE			
GENERAL REVENUE FUND	2,958,467	356,285	1000
TRUST FUNDS	1,428,796	94,449	2000
TOTAL POSITIONS.....	44.00		
TOTAL PROG COMP.....	4,387,263	450,734	
TOTAL SALARY RATE.....	1,993,986		
	=====	=====	=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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.....	5,527,990			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	6,308,169			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	498,799			2261 3
GENERAL INSPECTION TF -STATE	554,932			2321 1
AG EMERGENCY ERAD TF -STATE	506,731			2360 1
TOTAL POSITIONS.....	115.00			
TOTAL APPRO.....	7,868,631			
=====				
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	68,659			2321 1
TOTAL APPRO.....	229,235			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	365,981			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	413,164			2261 3
GENERAL INSPECTION TF -STATE	878,888			2321 1
AG EMERGENCY ERAD TF -STATE	125,157			2360 1
TOTAL APPRO.....	1,783,190			
=====				
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 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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		54,330					1000 1
GENERAL INSPECTION TF -STATE		52,864					2321 1
TOTAL APPRO.....		107,194					
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		36,700					1000 1
GENERAL INSPECTION TF -STATE		5,020					2321 1
AG EMERGENCY ERAD TF -STATE		330					2360 1
TOTAL APPRO.....		42,050					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	115.00						
TOTAL ISSUE.....	11,245,422						
TOTAL SALARY RATE.....	5,527,990						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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
SALARY INCREASES FOR FY 2021-22 -				
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				1001030
SALARY RATE				000000
SALARY RATE.....	16,130			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	15,325			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,212			2261 3
GENERAL INSPECTION TF -STATE	1,348			2321 1
AG EMERGENCY ERAD TF -STATE	1,231			2360 1
	-----	-----	-----	
TOTAL APPRO.....	19,116			
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	955			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	11,724			2261 3
GENERAL INSPECTION TF -STATE	5,422			2321 1
	-----	-----	-----	
TOTAL APPRO.....	18,101			
	=====	=====	=====	
TOTAL: SALARY INCREASES FOR FY 2021-22 -				1001030
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				
TOTAL ISSUE.....	37,217			
TOTAL SALARY RATE.....	16,130			
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2021-22 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001070
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	34,166			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	2,702			2261 3
GENERAL INSPECTION TF -STATE	3,004			2321 1
AG EMERGENCY ERAD TF -STATE	2,744			2360 1
	-----	-----	-----	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2021-22 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001070
SALARIES AND BENEFITS				010000
TOTAL APPRO.....	42,616			
=====				
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	56,344			1000 1
GENERAL INSPECTION TF -STATE	54,824			2321 1
TOTAL APPRO.....	111,168			
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	2,989-			1000 1
GENERAL INSPECTION TF -STATE	409-			2321 1
AG EMERGENCY ERAD TF -STATE	27-			2360 1
TOTAL APPRO.....	3,425-			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
ANIMAL/PEST/DISEASE CONTRL							42170500
HEALTH AND HUMAN SERVICES							13
ENVIRONMENTAL HEALTH							1302.00.00.00
SPECIAL PROGRAM FUNDING							4900000
REOPENING OF THE LIVE OAK							
DIAGNOSTIC LABORATORY							4900070
SALARY RATE							000000
SALARY RATE.....	225,808						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	4.00	348,789					1000 1
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		120,029	17,885				1000 1
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		61,000	61,000				1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		35,000					1000 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		1,220					1000 1
=====							
TOTAL: REOPENING OF THE LIVE OAK							4900070
DIAGNOSTIC LABORATORY							
TOTAL POSITIONS.....	4.00						
TOTAL ISSUE.....		566,038	78,885				
TOTAL SALARY RATE.....	225,808						
=====							

AGENCY ISSUE NARRATIVE:
 2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						42000000
						42170000
						42170500
						13
						<u>1302.00.00.00</u>
						4900000
						4900070

AGRIC/CONSUMER SVCS/COMMR
 PGM: AGRICULTURAL ECON DEV
ANIMAL/PEST/DISEASE CONTRL
 HEALTH AND HUMAN SERVICES
ENVIRONMENTAL HEALTH
 SPECIAL PROGRAM FUNDING
 REOPENING OF THE LIVE OAK
 DIAGNOSTIC LABORATORY

PRIORITY ISSUE #41

DESCRIPTION OF ISSUE:

This issue seeks spending authority and funding in the amount of \$487,153 in recurring and \$78,885 in nonrecurring General Revenue to support the reopening and operation of the Live Oak Animal Disease Diagnostic Laboratory. The funding will be utilized for operational, expenses, contracted services, and salaries and benefits.

ISSUE SUMMARY:

The requested resources are necessary to reestablish laboratory operations at the facility. The lab would operate as a satellite facility to our current Bronson Animal Disease Diagnostic Laboratory. The facility was closed as a laboratory in fiscal year 2012-2013 after suffering flood damage from Tropical Storm Debby and the loss of supplemental funding from USDA. The facility remained open as a district field office after the 2012-2013 fiscal year but received minimal operating revenue for basic utility and phone services. The closure of the lab has had a tremendous effect on the existing livestock producers in the North Florida area, in particular the poultry industry. As a result, many in the industry have requested that services be reinstated. If not for the unfortunate events described above, the lab would have continued to operate and provide its invaluable services to the region.

The benefits to reopening the lab as a satellite facility are better service to the industry and improved disease surveillance. Specifically, lower cost of travel for producers to submit samples, increased capacity to conduct testing and necropsies, and wider coverage of the surveillance network. Additionally, the reopening will increase the testing capabilities and the geographical reach of Florida's animal diagnostic and disease testing and surveillance system. By increasing the frequency of sampling for diseases affecting both human and animal health, the risk of the outbreaks of diseases, such as Avian Influenza, will be greatly reduced. This will allow for greatly increased service and disease surveillance, with the efficiency of minimal personnel and expense costs associated with a satellite lab. We are requesting these positions at 10% above base with the exception of the Health Medical Executive Director which we are requesting at 125,000 or 66% above base in order to be competitive in attracting and retaining an employee that possesses the qualifications and experience needed to meet the demands of re-establishing the Live Oak laboratory and managing the operations of both the laboratory and the Live Oak facility. The proposed salary is in line with industry standards and other state operated animal diagnostic laboratories.

ADVERSE IMPACT IF NOT FUNDED:

Geographically, it is difficult to fully serve the veterinarians, farmers and other industry professionals located in the North Florida region. Providing additional disease surveillance in the state would allow the division to assist producers improve herd/flock health, maintain a safe and health food supply and prevent or early detect potentially dangerous livestock pests and diseases and those zoonotic diseases that could adversely affect human health. The state of Florida could face major economic losses from disease-related disruptions in trade and in livestock population by not providing a wide network of surveillance. Opening the satellite laboratory will enable the Bronson Animal Disease Diagnostic Laboratory to broaden its services to North Florida.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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
REOPENING OF THE LIVE OAK				
DIAGNOSTIC LABORATORY				4900070

COST SUMMARY:

EXPENSES: 040000

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2022-23
01	Operational (Utilities/Lab Supplies/Repairs)		\$80,000
01	Professional Package w/laptop (\$6,370 recurring)	1 x \$11,358	\$11,358
03	Support Packages (\$15,774 recurring)	3 x \$ 9,557	\$28,671

OPERATING CAPITAL OUTLAY (OCO): 060000

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2022-23
01	Refrigerator	1 x \$ 9,000	\$ 9,000
01	-20 Freezer	1 x \$12,000	\$12,000
01	-80 Freezer	1 x \$15,000	\$15,000
01	Incubator	1 x \$ 7,000	\$ 7,000
01	ELISA Reader	1 x \$18,000	\$18,000

SPECIAL CATEGORY: 100777

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2022-23
01	Maintenance Agreements on Equipment		\$35,000
01	Janitorial		
01	Lawn Care		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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
REOPENING OF THE LIVE OAK				
DIAGNOSTIC LABORATORY				4900070

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
NEW POSITIONS							
0712 ADMINISTRATIVE ASSISTANT II							
N0901 001	1.00	32,403		25,841	58,244	0.00	58,244
5021 LABORATORY TECHNICIAN III							
N0904 001	1.00	28,135		25,052	53,187	0.00	53,187
5035 BIOLOGICAL SCIENTIST III							
N0903 001	1.00	40,270		27,294	67,564	0.00	67,564
5282 HEALTH MEDICAL EXECUTIVE DIRECTOR							
N0902 001	1.00	125,000		44,794	169,794	0.00	169,794

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							348,789

	4.00	225,808		122,981	348,789		348,789
=====							

BRONSON ANIMAL DISEASE DIAGNOSTIC LABORATORY (BADDL)							4900090
SALARY RATE							000000
SALARY RATE.....	40,000						
=====							
SALARIES AND BENEFITS	1.00						010000
AG EMERGENCY ERAD TF	-STATE	67,244					2360 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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
EXPENSES				040000
AG EMERGENCY ERAD TF -STATE	40,025	4,738		2360 1
OPERATING CAPITAL OUTLAY				060000
AG EMERGENCY ERAD TF -STATE	825,000	825,000		2360 1
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
AG EMERGENCY ERAD TF -STATE	82,500			2360 1
TR/DMS/HR SVCS/STW CONTRCT				107040
AG EMERGENCY ERAD TF -STATE	305			2360 1
TOTAL: BRONSON ANIMAL DISEASE DIAGNOSTIC				4900090
LABORATORY (BADDL)				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....	1,015,074	829,738		
TOTAL SALARY RATE.....	40,000			

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

PRIORITY ISSUE #22

DESCRIPTION OF ISSUE:

This issue seeks \$829,738 in non-recurring and \$185,336 in recurring Agricultural Emergency Eradication Trust Fund (AEETF) appropriation to obtain advanced diagnostic equipment. The procurement of this equipment will allow the Bronson Animal Disease Diagnostic Laboratory (BADDL) to continue to support Florida's animal industries in rapidly diagnosing animal diseases of high consequence including those that that could impact human health.

ISSUE SUMMARY:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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

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. BADDL began implementing a Laboratory Modernization Plan to support and protect Florida's animal industries, in 2014. During the past 7 years, the lab has added more than 50 new, industry requested tests, has implemented numerous customer service initiatives and has increased revenue by 60% with the same relative operating budget. These initiatives have increased the technical expertise required of laboratory staff and significantly increased workload in all sections of the laboratory.

BADDL is the only Florida laboratory that is accredited by the American Association of Veterinary Laboratory Diagnosticians (AAVLD) and is a member of the United States Department of Agriculture's (USDA) National Animal Health Laboratory Network (NAHLN), which allows the laboratory to test for high consequence, and foreign animal diseases including, African Swine Fever, Highly Pathogenic Avian Influenza, West Nile Virus, Zika Virus, Foot and Mouth Diseases and SARS COV-2 (COVID-19). BADDL, in cooperation with USDA's NAHLN and Federal Drug Administration's Veterinary Laboratory response network (Vet-LIRN), has moved beyond traditional perceptions of animal disease diagnosis by addressing public health issues and major economic impacts with the development of new programs.

To ensure the most efficient and timely response to animal disease identification and diagnosis, BADDL is requesting to update its diagnostic technology to include the following:

Matrix-Assisted Laser Desorption/Ionization-Time of Flight (MALDI-TOF) mass spectrometry:
 MALDI-ToF mass spectrometry is a rapidly advancing identification system for microbiology. The new MALDI-TOF bacterial identification system provides an accurate results and saves a significant amount of money in the identification of bacteria. Traditional biochemical methods can cost up to \$25 per bacteria identification, while the MALDI-TOF identification system costs \$0.90 per bacterial identification. The MALDI-ToF has a robust database, as well as an internet identification support system which includes bacteria database from the Centers for Disease Control.

Electron Microscopy (EM)
 Electron Microscopy is a unique tool and useful in investigating an unknown emerging virus based on the morphology of the virus. The shape, size and the feature of the virus via EM will assist to correlate with the viral family and subsequent identification and characterization of the virus. BADDL currently has to send out all the samples to an outside laboratory requiring this type of identification, at an additional cost to the Florida consumer. These additional costs can be prohibitive and lead to undiagnosed cases, which would be prevented by obtaining this diagnostic instrument.

Since BADDL is the only AAVLD accredited laboratory in the State of Florida, having an Electron microscope would be an asset in identification of infectious agents that will protect Florida's Animal and aquatic industry. The Electron Microscopy requires a technical unique skills set, resulting in the request for one Biological Scientist -II position to operate the diagnostic equipment. We are requesting this position at 29% above base in order to be competitive in attracting and retaining an employee that possesses the qualifications and experience needed to operate a \$400,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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

electron microscope.

Slide Scanner:

To improve efficiency in histopathology reporting a digital slide scanner is critical. A slide scanner can provide the availability for the pathologists to read slides anytime and from anywhere once scanned into the system. The slide scanner would also provide the ability to create an exclusive databank of slides especially for high profile, disease outbreaks, and forensic cases. BADDL reads and provides histopathology reports from numerous slides of tissue samples processed each week. Currently the examination of slides is typically limited to a group office or facility due to equipment constraints which often lead to delays in reporting.

When the slides are digitized, examination could occur in any environment at the discretion of the pathologist which would provide more flexibility, and faster turnaround times and diagnosis. In addition, slides are typically examined in order of receipt, but if a program did the initial scan and prioritized specimens of concern, the time to diagnosis could be significantly reduced. The improved prioritization and decreased turnaround times will improve clinical decisions and allows for rapid plans for herd health management.

ADVERSE IMPACT IF NOT FUNDED:

In order to ensure the highest level of quality and efficiency, modern technology is critical. Florida producers need a viable instate option for diagnostic testing for herd health monitoring and domestic animal movement as well as for export certification internationally. Rapid and accurate diagnosis with the assistance from modern technology is crucial for Florida's animal industry to prevent the spread of emerging animal diseases and diseases that could be a risk to human health.

COST SUMMARY:
 EXPENSES: 040000

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2022-23
		TOTAL BY FUND-AEETF:	\$40,025
01	Support Package (Recurring)		\$5,287
01	Support Package (Non-recurring)		\$4,738
01	Laboratory Supplies per FTE (Recurring)		\$30,000

OPERATING CAPITAL OUTLAY (OCO): 060000

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2022-23
----------	-------------	--------------	-----------------------------

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
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

TOTAL BY FUND-AEETF: \$825,000

1.00 Electron Microscope (Non-recurring)	\$400,000
1.00 MALDI-TOF Bacterial Identification system (Non-recurring)	\$250,000
1.00 Slide Scanner (Non-recurring)	\$175,000

SPECIAL CATEGORY: 100777

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2022-23
TOTAL BY FUND-AEETF: \$82,500			
1.00	Maintenance Agreement - Electron Microscope (Recurring)		\$40,000
1.00	Maintenance Agreement - MALDI-TOF (Recurring)		\$25,000
1.00	Maintenance Agreement Slide Scanner (Recurring)		\$17,500

(10 percent per year of Total Purchase Cost per unit)

COUNTY: Osceola

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
NEW POSITIONS							
5034 BIOLOGICAL SCIENTIST II							
N0905 001	1.00	40,000		27,244	67,244	0.00	67,244

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
2360 AG EMERGENCY ERAD TF							67,244
	1.00	40,000		27,244	67,244		67,244

AQUACULTURE TESTING							4900140
SALARY RATE							000000
SALARY RATE.....	266,080						
SALARIES AND BENEFITS							010000
AG EMERGENCY ERAD TF	-STATE	5.00	416,348				2360 1
EXPENSES							040000
AG EMERGENCY ERAD TF	-STATE	201,586	24,039				2360 1
OPERATING CAPITAL OUTLAY							060000
AG EMERGENCY ERAD TF	-STATE	170,000	170,000				2360 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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
AQUACULTURE TESTING				4900140
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
AG EMERGENCY ERAD TF -STATE	17,000			2360 1
TR/DMS/HR SVCS/STW CONTRCT				107040
AG EMERGENCY ERAD TF -STATE	1,525			2360 1
TOTAL: AQUACULTURE TESTING				4900140
TOTAL POSITIONS.....	5.00			
TOTAL ISSUE.....	806,459	194,039		
TOTAL SALARY RATE.....	266,080			

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

PRIORITY ISSUE #28

DESCRIPTION OF ISSUE:

This issue seeks spending authority and funding in the amount of \$612,420 in recurring and \$194,039 in non-recurring Agricultural Emergency Eradication Trust Fund (AEETF) to support five new FTEs (including \$150,000 for operational costs and \$170,000 for equipment) at Bronson Animal Disease Diagnostic Laboratory (BADDL). This funding will support much needed testing for the aquaculture industry and improve the industry's disease management and support trade (testing required for interstate movement and export). The funding will be utilized for operational expenses, equipment and salaries.

ISSUE SUMMARY:

The Aquaculture Industry in Florida is growing at a rapid pace. There has been an 80 percent increase in volume of monthly shipments of penaeid shrimp to certified Florida farms compared to last fiscal year and a 21% increase in aquaculture leases since 2011-2012. The Division of Aquaculture recently conducted a survey and estimates that 8,500 disease tests are requested by Florida producers each year. Currently, there is only one laboratory in the United States that is testing a majority of the aquaculture diagnostic health tests, the University of Arizona. Florida aquaculture producers need viable options for in-state, diagnostic disease testing for health monitoring and to facilitate interstate and international movement. Currently there is no laboratory within the state that offers comprehensive testing for the aquaculture industry. By providing aquaculture testing at BADDL, the aquaculture industry will have more rapid results, and less costs for shipping and testing of samples.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>ANIMAL/PEST/DISEASE CONTRL</u>				42170500
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
AQUACULTURE TESTING				4900140

Recently, two foreign aquaculture diseases have been detected in the United States at commercial aquaculture facilities, Tilapia Lake Virus (TiLV) and Infectious Hypodermal and Hematopoietic Necrosis Virus (IHHNV) of shrimp. These diseases can have devastating consequences to producers and the recent detections have resulted in international trade restrictions on Florida product. The detection of these diseases demonstrates the growing risk from rapidly expanding international trade in aquaculture products and the resulting need for diseases testing to facilitate the safe movement of product and to protect Florida's growing industry.

The requested resources will aid BADDL in enhancing the mission of protecting Florida's aquaculture industry from fish and shrimp diseases, and to assist the aquaculture industry with on farm disease management. BADDL currently aids in the research, education, and diagnostic services within veterinary community and veterinarian medicine. The laboratory's objectives are to provide accurate and prompt diagnostic service to veterinary practitioners, animal producers, state/federal regulatory officials, and the public. BADDL provides a vital role in protecting animal and human health by identifying many animal diseases through rapid and accurate diagnostic testing.

The initial plan is to develop and institute testing for the most economically devastating shrimp and fish diseases. The new testing will require the addition of four water tanks for holding samples and installation of a disinfectant system to cleanse the unused water before releasing into the city water system. In addition, employees will be trained in the specifics of aquaculture disease sampling and sample submission in order to support the industry and improve accurate sample submission of specimens for necropsy and disease testing.

We are requesting these positions at 10% above base with the exception of the Health Medical Executive Director which we are requesting at 105,000 or 40% above base in order to be competitive in attracting and retaining an employee that possesses the qualifications and experience needed to develop and manage a much needed aquaculture testing program in Florida. The proposed salary is in line with industry standards and other state operated animal diagnostic laboratories. Positions will be based at BADDL.

ADVERSE IMPACT IF NOT FUNDED:

Florida's aquaculture is growing at a rapid pace. The aquaculture producers need viable options for diagnostic testing for health monitoring and inter and intrastate movement as well as for export certification. Florida has recently seen trade bans imposed on shrimp farmers due to the detection of a USDA reportable virus. The industry will most likely continue to have major setbacks without having an instate laboratories to assist with surveillance and movement testing.

COST SUMMARY:
 EXPENSES: 040000

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED
			FY 2022-23
		TOTAL BY FUND-AEETF:	\$201,586
01	Lab Supplies and reagents (Recurring)		\$150,000
04	Support Packages @ \$5,287 each (Recurring)		\$ 21,148

	COL A03 AGY REQUEST FY 2022-23 POS	COL A04 AGY REQ N/R FY 2022-23 POS	COL A05 AG REQ ANZ FY 2022-23 POS	AMOUNT	AMOUNT	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
ANIMAL/PEST/DISEASE CONTRL							42170500
HEALTH AND HUMAN SERVICES							13
ENVIRONMENTAL HEALTH							1302.00.00.00
SPECIAL PROGRAM FUNDING							4900000
AQUACULTURE TESTING							4900140

04	Support Packages @ \$4,738 each (Non-recurring)			\$ 18,952
01	Professional Package (Recurring)			\$ 6,399
01	Professional Package (Non-recurring)			\$ 5,087

OPERATING CAPITAL OUTLAY (OCO): 060000

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2022-23
		TOTAL BY FUND-AEETF:	\$170,000
01	PCR Machine(Non-Recurring)		\$ 50,000
01	Holding Tanks and Disinfection System(Non-Recurring)		\$120,000

SPECIAL CATEGORY: 100777

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2022-23
		TOTAL BY FUND-AEETF:	\$17,000
01	Maintenance Agreement PCR Machin(Recurring)		\$ 5,000
01	Maintenance Agreement Holding Tanks and Disinfection System (Recurring)		\$12,000

COUNTY: Osceola

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
NEW POSITIONS							
5035 BIOLOGICAL SCIENTIST III							
N0907 001	4.00	161,080		109,176	270,256	0.00	270,256
5282 HEALTH MEDICAL EXECUTIVE DIRECTOR							
N0906 001	1.00	105,000		41,092	146,092	0.00	146,092

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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
SALARY RATE				000000
SALARY RATE.....	15,670,878			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	10,990,496			1000 1
CITRUS INSPECTION TF -STATE	486,146			2093 1
FEDERAL GRANTS TRUST FUND -FEDERL	6,410,289			2261 3
AG EMERGENCY ERAD TF -STATE	3,305,813			2360 1
-MATCH	8,532			2360 2
TOTAL AG EMERGENCY ERAD TF	3,314,345			2360
PLANT INDUSTRY TF -STATE	2,134,850			2507 1
TOTAL POSITIONS.....	378.00			
TOTAL APPRO.....	23,336,126			
=====				
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	1,214,008			2261 3
AG EMERGENCY ERAD TF -STATE	31,390			2360 1
-MATCH	313,526			2360 2
TOTAL AG EMERGENCY ERAD TF	344,916			2360
PLANT INDUSTRY TF -STATE	497,266			2507 1
TOTAL APPRO.....	2,079,167			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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	1,403,534			2261 3
AG EMERGENCY ERAD TF -STATE	23,748			2360 1
PLANT INDUSTRY TF -STATE	724,622			2507 1
TOTAL APPRO.....	3,413,596			
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
FEDERAL GRANTS TRUST FUND -FEDERL	472,842			2261 3
AG EMERGENCY ERAD TF -STATE	768,785			2360 1
TOTAL APPRO.....	1,241,627			
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		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
<u>PLANT/PEST/DISEASE CONTROL</u>							42170600
HEALTH AND HUMAN SERVICES							13
<u>ENVIRONMENTAL HEALTH</u>							<u>1302.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
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		3,318,209					1000 1
CIT HEALTH RESPONSE PROGRM							100444
FEDERAL GRANTS TRUST FUND -FEDERL		5,703,750					2261 3
AG EMERGENCY ERAD TF -MATCH		2,000,000					2360 2
TOTAL APPRO.....		7,703,750					
PLANT PEST & DISEASE CONTR							100671
FEDERAL GRANTS TRUST FUND -FEDERL		1,020,295					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		440,270					2261 3
AG EMERGENCY ERAD TF -STATE		105,000					2360 1
PLANT INDUSTRY TF -STATE		228,049					2507 1
TOTAL APPRO.....		984,944					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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	445,430			1000 1
AG EMERGENCY ERAD TF -STATE	151,285			2360 1
TOTAL APPRO.....	596,715			
TR/IFAS/INVASIVE EXOTICS				103810
PLANT INDUSTRY TF -STATE	540,000			2507 1
INVASIVE SPECIES CONTROL				103820
AG EMERGENCY ERAD TF -STATE	500,000			2360 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	129,977			1000 1
CITRUS INSPECTION TF -STATE	8,266			2093 1
FEDERAL GRANTS TRUST FUND -FEDERL	7,281			2261 3
AG EMERGENCY ERAD TF -STATE	538			2360 1
PLANT INDUSTRY TF -STATE	62,136			2507 1
TOTAL APPRO.....	208,198			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	378.00			
TOTAL ISSUE.....	46,870,005			
TOTAL SALARY RATE.....	15,670,878			

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
<u>PLANT/PEST/DISEASE CONTROL</u>							42170600
HEALTH AND HUMAN SERVICES							13
<u>ENVIRONMENTAL HEALTH</u>							<u>1302.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASES FOR FY 2021-22 -							
STATE EMPLOYEE MINIMUM WAGE							
INCREASE - EFFECTIVE 7/1/2021							1001030
SALARY RATE							000000
SALARY RATE.....		43,442					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		24,248					1000 1
=====							
CITRUS INSPECTION TF -STATE		1,071					2093 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		14,143					2261 3
=====							
AG EMERGENCY ERAD TF -STATE		7,292					2360 1
-MATCH		19					2360 2

TOTAL AG EMERGENCY ERAD TF		7,311					2360
=====							
PLANT INDUSTRY TF -STATE		4,711					2507 1
=====							
TOTAL APPRO.....		51,484					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		1,732					1000 1
=====							
CITRUS INSPECTION TF -STATE		81					2093 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		95,871					2261 3
=====							
AG EMERGENCY ERAD TF -STATE		2,478					2360 1
-MATCH		24,759					2360 2

TOTAL AG EMERGENCY ERAD TF		27,237					2360
=====							
PLANT INDUSTRY TF -STATE		39,269					2507 1
=====							
TOTAL APPRO.....		164,190					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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 2021-22 -				
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				1001030
TOTAL: SALARY INCREASES FOR FY 2021-22 -				1001030
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				
TOTAL ISSUE.....	215,674			
TOTAL SALARY RATE.....	43,442			
=====	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2021-22 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001070
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	57,964			1000 1
=====	=====	=====	=====	
CITRUS INSPECTION TF -STATE	2,560			2093 1
=====	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -FEDERL	33,807			2261 3
=====	=====	=====	=====	
AG EMERGENCY ERAD TF -STATE	17,431			2360 1
-MATCH	45			2360 2
-----	-----	-----	-----	
TOTAL AG EMERGENCY ERAD TF	17,476			2360
=====	=====	=====	=====	
PLANT INDUSTRY TF -STATE	11,261			2507 1
=====	=====	=====	=====	
TOTAL APPRO.....	123,068			
=====	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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>
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	85,582-			1000 1
AG EMERGENCY ERAD TF -STATE	29,067-			2360 1
TOTAL APPRO.....	114,649-			
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	10,585-			1000 1
CITRUS INSPECTION TF -STATE	673-			2093 1
FEDERAL GRANTS TRUST FUND -FEDERL	593-			2261 3
AG EMERGENCY ERAD TF -STATE	44-			2360 1
PLANT INDUSTRY TF -STATE	5,060-			2507 1
TOTAL APPRO.....	16,955-			
=====				
NONRECURRING EXPENDITURES				2100000
REPLACEMENT OF MOTOR VEHICLES				2103004
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
FEDERAL GRANTS TRUST FUND -FEDERL	472,842-			2261 3
AG EMERGENCY ERAD TF -STATE	768,785-			2360 1
TOTAL APPRO.....	1,241,627-			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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
CITRUS HEALTH RESPONSE PROGRAM							2103052
SPECIAL CATEGORIES							100000
CIT HEALTH RESPONSE PROGRM							100444
FEDERAL GRANTS TRUST FUND -FEDERL		5,170,713-					2261 3
AG EMERGENCY ERAD TF -MATCH		2,000,000-					2360 2
TOTAL APPRO.....		7,170,713-					
=====							
TRANSFER GENERAL REVENUE FUNDING TO AGRICULTURAL EMERGENCY ERADICATION TRUST FUND							2103119
SPECIAL CATEGORIES							100000
TR/AG EMERG ERADICATION TF							100242
GENERAL REVENUE FUND -STATE		3,318,209-					1000 1
=====							
GIANT AFRICAN LAND SNAIL ERADICATION PROGRAM							2103149
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -FEDERL		285,625-					2261 3
AG EMERGENCY ERAD TF -MATCH		274,424-					2360 2
TOTAL APPRO.....		560,049-					
=====							
EXPENSES							040000
FEDERAL GRANTS TRUST FUND -FEDERL		466,367-					2261 3
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
FEDERAL GRANTS TRUST FUND -FEDERL		327,732-					2261 3
=====							

	COL A03 AGY REQUEST FY 2022-23 POS	COL A04 AGY REQ N/R FY 2022-23 POS	COL A05 AG REQ ANZ FY 2022-23 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>
NONRECURRING EXPENDITURES							2100000
GIANT AFRICAN LAND SNAIL ERADICATION PROGRAM							2103149
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
FEDERAL GRANTS TRUST FUND -FEDERL		2,354-					2261 3
TOTAL: GIANT AFRICAN LAND SNAIL ERADICATION PROGRAM							2103149
TOTAL ISSUE.....		1,356,502-					
EQUIPMENT NEEDS							2400000
REPLACEMENT OF MOTOR VEHICLES							2401500
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
GENERAL REVENUE FUND -STATE		657,200		657,200			1000 1
FEDERAL GRANTS TRUST FUND -STATE		480,172		480,172			2261 1
TOTAL APPRO.....		1,137,372		1,137,372			

AGENCY ISSUE NARRATIVE:
 2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

PRIORITY ISSUE #37

DESCRIPTION OF ISSUE:

This request seeks \$1,137,372 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 45 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, 2022 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 413 passenger vehicles in its fleet and 82 of these vehicles are projected to exceed the Department of Management Services' replacement criteria at the end of the 2021-22 fiscal year. The age and 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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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

section and they represent the most critical replacement needs within the Division of Plant Industry.

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 2020-21, Division of Plant Industry spent \$390,351 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 2019/20 cost estimates.

Tag#	Year	Model	Actual Mileage 6/30/2021	Projected Miles 6/30/2022
ACS10744	1999	FORD F-150	292,762	304,762
ACS28647	2007	FORD RANGER	286,529	298,529
ACS28650	2007	FORD RANGER	276,400	288,400
ACS11716	2000	FORD F-150	268,605	280,605
ACS11714	2000	FORD F-150	268,104	280,104
ACS10741	1999	FORD F-150	265,249	277,249
ACS28645	2007	FORD RANGER	264,712	276,712
ACS11715	2000	FORD F-150	263,384	275,384
ACS11542	2000	FORD F-150	247,799	259,799
ACS10971	1999	FORD F-150	247,097	259,097
ACS11512	2000	FORD F-150	244,591	256,591
ACS11205	1999	FORD F-250	244,146	256,146
ACS11965	2000	FORD RANGER	240,709	252,709
ACS28655	2007	FORD RANGER	239,700	251,700
ACS27349	2001	DODGE RAM 1500	239,604	251,604
ACS31223	2010	FORD F-150	238,586	250,586
ACS28652	2007	FORD RANGER	235,868	247,868
ACS11712	2000	FORD F-150	235,858	247,858
ACS11517	2000	FORD F-150	234,231	246,231
ACS12683	2001	FORD EXPEDITION	229,701	241,701

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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

ACS10972	1999	FORD F-150	229,230	241,230
ACS27446	2002	FORD F-150	228,868	240,868
ACS11630	2000	FORD F-150	226,796	238,796
ACS28642	2007	FORD RANGER	225,905	237,905
ACS10794	1999	DODGE RAM 1500	225,847	237,847
ACS28656	2007	FORD RANGER	223,542	235,542
ACS11769	2001	DODGE RAM 1500	223,311	235,311
ACS12467	2000	GMC SONOMA	220,914	232,914
ACS12166	2000	FORD RANGER	220,612	232,612
ACS28638	2007	FORD RANGER	219,564	231,564
ACS11006	1999	FORD F-150	219,475	231,475
ACS28665	2007	FORD EXPLORER	218,452	230,452
ACS27350	2001	DODGE RAM 1500	216,782	228,782
ACS11624	2000	FORD F-150	214,377	226,377
ACS11650	2000	FORD F-150	214,031	226,031
ACS11665	2000	DODGE RAM 1500	213,547	225,547
ACS11523	2000	FORD F-150	211,605	223,605
ACS33066	1999	FORD F-250	207,950	219,950
ACS11647	2000	FORD F-150	206,765	218,765
ACS10945	1999	FORD F-150	204,415	216,415
ACS11269	1999	FORD F-250	204,215	216,215
ACS11841	2000	CHEVROLET S10	203,163	215,163
ACS12617	2000	FORD RANGER	202,420	214,420
ACS12192	2000	CHEVROLET C1500	200,884	212,884
ACS28658	2007	FORD RANGER	200,075	212,075

SPECIAL CATEGORY: Acquisition of Motor Vehicle

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2022-23
25	2020 NISSAN FRONTIER CREW CAB SWB AUTO SV (33110)	25 X \$26,288	\$657,200
20	2020 FORD F-150 4WD REG CAB 122.5" XL (F1E)	20 X \$24,009	\$480,172

TOTAL ISSUE BY FUND:
 General Revenue \$657,200
 Federal Grants Trust Fund \$480,172

TOTAL ISSUE \$1,137,372

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>PLANT/PEST/DISEASE CONTROL</u>				42170600
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
CITRUS HEALTH RESPONSE PROGRAM				4906600
SPECIAL CATEGORIES				100000
CIT HEALTH RESPONSE PROGRM				100444
FEDERAL GRANTS TRUST FUND -FEDERL	4,179,432	4,179,432		2261 3
AG EMERGENCY ERAD TF -MATCH	2,000,000	2,000,000		2360 2
TOTAL APPRO.....	6,179,432	6,179,432		

AGENCY ISSUE NARRATIVE:
 2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

PRIORITY ISSUE #19

DESCRIPTION OF ISSUE:

This is a request \$6,179,432 for the Citrus Health Response Program (CHRP). This includes \$4,179,432 in Federal Grants Trust Fund (FGTF) and \$2,000,000 in Agricultural Emergency Eradication Trust Fund (AEETF), 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 4 Trucks, 8 All-Terrain Vehicles (ATV) and 4 ATV Trailers from Federal Grants Trust Fund.

ISSUE SUMMARY:

The fiscal year 2021-22 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, citrus black spot and citrus leprosis. Program staff ensure growers are taking appropriate measures to suppress disease incidence and minimize the spread of citrus canker, citrus greening, citrus black spot and citrus leprosis. There are approximately 419,452 acres of citrus (according to NASS March 2021) 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 70 citrus propagating nurseries that require inspections on a 30-day cycle as per 5B-62 Florida Administrative Code (F.A.C). This helps to ensure that trees free of citrus canker and citrus greening are sold or moved for planting in Florida citrus groves for commercial use or in non-commercial dooryard settings in accordance with legislation and administrative rules that require all citrus nursery stock be produced in approved structures on approved sites beginning January 1, 2007.

A critical aspect to protecting Florida's commercial citrus industry is the citrus budwood protection program. A Citrus Germplasm Introduction Facility 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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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>
SPECIAL PROGRAM FUNDING				4900000
CITRUS HEALTH RESPONSE PROGRAM				4906600

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 facilities 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 342,000 wasps per month (4.1 million per year).

ADVERSE IMPACT IF NOT FUNDED:

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

COST SUMMARY: SPECIAL CATEGORY: 100444

OTHER PERSONAL SERVICES:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2022-23
75	OPS Salary	2080 x 75 x 12.99	\$2,026,440
75	OPS Overtime	3 x 75 x 19.49	\$ 4,385
75	FICA	2,026,440 x 7.65%	\$ 155,023
	Unemployment/Workers Compensation		\$ 200,000
	TOTAL OPS		\$2,385,848

EXPENSES:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2022-23
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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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

Travel, Fuel, Equipment, Chemicals, Supplies, Utilities, IT Costs, Communications, Rent, Printing, Postage						\$1,672,801
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CONTRACTUAL:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2022-23
	Outreach, Repair and Maintenance, Legal, Budwood Protection Services		\$1,845,491

VEHICLES:

SPECIAL CATEGORY: 100444

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2022-23
4	Ford F-150 4WD Reg Cab XL	\$30,653 x 4	\$122,612
8	Kubota All-terrain Vehicles (ATV)	\$17,446 x 8	\$139,568
4	All-Terrain Vehicle Trailer	\$3,278 x 4	\$13,112

TOTAL VEHICLE (FGTF) \$275,292

TOTAL BY FUND:

Ag Emergency Eradication TF (State Match)	\$2,000,000
Federal Grants Trust Fund	\$4,179,432

TOTAL ISSUE: \$6,179,432

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>PLANT/PEST/DISEASE CONTROL</u>				42170600
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
TOTAL: ENVIRONMENTAL HEALTH				<u>1302.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	13,619,162	657,200		1000
TRUST FUNDS	27,687,734	6,659,604		2000
TOTAL POSITIONS.....	378.00			
TOTAL PROG COMP.....	41,306,896	7,316,804		
TOTAL SALARY RATE.....	15,714,320			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>FOOD, NUTRITION, WELLNESS</u>				42170700
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	4,894,780			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	182,610			1000 2
FOOD & NUTRITION SVCS TF -FEDERL	7,035,393			2315 3
TOTAL POSITIONS.....	100.00			
TOTAL APPRO.....	7,218,003			
=====				
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 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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
ACQUISITION/MOTOR VEHICLES							100021
FOOD & NUTRITION SVCS TF -FEDERL		118,000					2315 3
=====							
FEEDING FLORIDA							100448
GENERAL REVENUE FUND -STATE		2,000,000					1000 1
=====							
SUPPORT FOR FOOD BANK							100449
GENERAL REVENUE FUND -STATE		2,750,000					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					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
<u>FOOD, NUTRITION, WELLNESS</u>							42170700
HEALTH AND HUMAN SERVICES							13
<u>SERVICES/MOST VULNERABLE</u>							<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
FARM SHARE PROGRAM							101278
GENERAL REVENUE FUND -STATE		5,000,000					1000 1
=====							
G/A-EMER FEEDING ORG							102878
FOOD & NUTRITION SVCS TF -FEDERL		8,399,092					2315 3
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		15,342					1000 1
-MATCH		8,111					1000 2

TOTAL GENERAL REVENUE FUND		23,453					1000
=====							
FOOD & NUTRITION SVCS TF -FEDERL		121,246					2315 3
=====							
TOTAL APPRO.....		144,699					
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
FOOD & NUTRITION SVCS TF -FEDERL		29,858					2315 3
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	100.00						
TOTAL ISSUE.....	1297,730,655						
TOTAL SALARY RATE.....	4,894,780						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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
SALARY INCREASES FOR FY 2021-22 -				
STATE EMPLOYEE MINIMUM WAGE				
INCREASE - EFFECTIVE 7/1/2021				1001030
OTHER PERSONAL SERVICES				030000
FOOD & NUTRITION SVCS TF -FEDERL	22,674			2315 3
=====				
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2021-22 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001070
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	999			1000 2
FOOD & NUTRITION SVCS TF -FEDERL	38,492			2315 3
TOTAL APPRO.....	39,491			
=====				
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	4,240-			1000 1
FOOD & NUTRITION SVCS TF -FEDERL	21,917-			2315 3
TOTAL APPRO.....	26,157-			
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FOOD & NUTRITION SVCS TF -FEDERL	2,432-			2315 3
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
<u>FOOD, NUTRITION, WELLNESS</u>							42170700
HEALTH AND HUMAN SERVICES							13
<u>SERVICES/MOST VULNERABLE</u>							<u>1304.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
REPLACEMENT OF MOTOR VEHICLES							2103004
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
FOOD & NUTRITION SVCS TF -FEDERL		118,000-					2315 3
=====							
FARM SHARE PROGRAM							2103031
SPECIAL CATEGORIES							100000
FARM SHARE PROGRAM							101278
GENERAL REVENUE FUND -STATE		4,565,091-					1000 1
=====							
SUPPORT FOR FOOD BANK							2103032
SPECIAL CATEGORIES							100000
SUPPORT FOR FOOD BANK							100449
GENERAL REVENUE FUND -STATE		4,045,000-					1000 1
=====							
FEEDING FLORIDA							2103157
SPECIAL CATEGORIES							100000
FEEDING FLORIDA							100448
GENERAL REVENUE FUND -STATE		1,550,000-					1000 1
=====							
REDIRECT RECURRING APPROPRIATIONS							2103167
TO NON-RECURRING - ADD							100000
SPECIAL CATEGORIES							100448
FEEDING FLORIDA							
GENERAL REVENUE FUND -STATE		450,000-					1000 1
=====							
FARM SHARE PROGRAM							101278
GENERAL REVENUE FUND -STATE		434,909-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
<u>FOOD, NUTRITION, WELLNESS</u>							42170700
HEALTH AND HUMAN SERVICES							13
<u>SERVICES/MOST VULNERABLE</u>							<u>1304.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
REDIRECT RECURRING APPROPRIATIONS							
TO NON-RECURRING - ADD							2103167
TOTAL: REDIRECT RECURRING APPROPRIATIONS							2103167
TO NON-RECURRING - ADD							
TOTAL ISSUE.....		884,909-					
=====							
VETO FEEDING FLORIDA THROUGH							
AQUAPONICS (SENATE FORM 1767) (HB							
4045)							2103168
SPECIAL CATEGORIES							100000
SUPPORT FOR FOOD BANK							100449
GENERAL REVENUE FUND -STATE		500,000					1000 1
=====							
VETO FRESH STOP MOBILE MARKET							
(SENATE FORM 1705)							2103169
SPECIAL CATEGORIES							100000
SUPPORT FOR FOOD BANK							100449
GENERAL REVENUE FUND -STATE		75,000					1000 1
=====							
VETO GROW IT FORWARD URBAN FARM							
NETWORK STRATEGIC PLANNING (SENATE							
FORM 1349) (HB 3199)							2103170
SPECIAL CATEGORIES							100000
SUPPORT FOR FOOD BANK							100449
GENERAL REVENUE FUND -STATE		100,000					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
<u>FOOD, NUTRITION, WELLNESS</u>							42170700
HEALTH AND HUMAN SERVICES							13
<u>SERVICES/MOST VULNERABLE</u>							<u>1304.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
VETO ST. PETE URBAN YOUTH FARM							
(SENATE FORM 1341) (HB 3811)							2103171
SPECIAL CATEGORIES							100000
SUPPORT FOR FOOD BANK							100449
GENERAL REVENUE FUND -STATE		370,000					1000 1
=====							
VETO UNITED AGAINST POVERTY							
IMPROVEMENTS TO EXPAND CAPACITY AND							
OUTREACH (SENATE FORM 1229) (HB							
3949)							2103172
SPECIAL CATEGORIES							100000
SUPPORT FOR FOOD BANK							100449
GENERAL REVENUE FUND -STATE		250,000					1000 1
=====							
WORKLOAD							3000000
DIVISION OF FOOD, NUTRITION, AND							
WELLNESS USDA CHILD NUTRITION							
PROGRAM SPONSORS GROWTH AND							
EXPANSION SUPPORT							3000220
SALARY RATE							000000
SALARY RATE.....		307,296					
=====							
SALARIES AND BENEFITS							010000
		6.00					
FOOD & NUTRITION SVCS TF -FEDERL		483,189					2315 3
=====							
EXPENSES							040000
FOOD & NUTRITION SVCS TF -FEDERL		86,418		29,928			2315 3
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
	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>
WORKLOAD				3000000
DIVISION OF FOOD, NUTRITION, AND				
WELLNESS USDA CHILD NUTRITION				
PROGRAM SPONSORS GROWTH AND				
EXPANSION SUPPORT				3000220
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FOOD & NUTRITION SVCS TF -FEDERL		1,830		2315 3
TOTAL: DIVISION OF FOOD, NUTRITION, AND				3000220
WELLNESS USDA CHILD NUTRITION				
PROGRAM SPONSORS GROWTH AND				
EXPANSION SUPPORT				
TOTAL POSITIONS.....	6.00			
TOTAL ISSUE.....		571,437	29,928	
TOTAL SALARY RATE.....	307,296			

AGENCY ISSUE NARRATIVE:
 2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

PRIORITY ISSUE #17

DESCRIPTION OF ISSUE:

This request seeks \$541,509 of recurring and \$29,928 of non-recurring Food and Nutrition Services Trust Fund authority in Salaries and Benefits, Expense, and Special Category for six (6) additional FTEs in the Division of Food, Nutrition and Wellness.

ISSUE SUMMARY:

The Florida Department of Agriculture and Consumer Services (FDACS) has continued to experience significant growth in participation of Child Nutrition Programs under the department's administration. While there has been a 30% increase in the number of Program Sponsors from FY 2014-15 to FY 2019-20 (453 to 589), program growth has outpaced the number of full-time personnel administering the program over the same period. In addition, there has been exceptional growth in the number of sites each Program Sponsor operates (7501 to 9119), which in turn, increases the compliance monitoring requirements of the existing personnel. The resulting increase in workload from 7.3 Sponsors per FTE to the current ratio of 8.3 Sponsors per FTE presents a challenge in maintaining program integrity, optimal efficiency, and excellent customer service. The number of Sponsors is projected to grow by 6% by FY 2022-23, which would further increase the workload ratio to 8.8 Sponsors per FTE. Returning to a base year Sponsor-to-FTE ratio of 8.3 percent or less is vital to the continued effectiveness in administering the Child Nutrition Programs. In addition, the department has experienced exceptional expansion of The Emergency Food Assistance Program through additional federal support as well as transitioning from a nine (9) region distribution and allocation methodology to a twenty (20) region distribution and allocation methodology -

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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>
WORKLOAD				3000000
DIVISION OF FOOD, NUTRITION, AND				
WELLNESS USDA CHILD NUTRITION				
PROGRAM SPONSORS GROWTH AND				
EXPANSION SUPPORT				3000220

creating the need for two (2) additional full-time positions. Transitioning to a twenty (20) region allocation and distribution will require additional compliance monitoring as there will be more TEFAP subrecipients and will also include additional training, guidance and technical assistance from division staff on the ordering, receipting, warehousing and distribution of TEFAP food for additional subrecipients. The USDA allocation of State Administrative Expense funds to this Trust Fund have increased by 29.4 percent (\$3,096,843) since FY 2014-15, which will minimize the fiscal impact of this issue if budget authority is granted. FDACS will need to stay competitive in salaries. For this reason, we are asking for 10% above base to provide promotional opportunities, to be competitive with other States and Agencies operating similar programs and to remain competitive with private industry. We have sufficient space for these positions.

ADVERSE IMPACT IF NOT FUNDED:

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

COST SUMMARY:

Number of Child Nutrition Program Sponsors (Base Year 2014-15)	453 Sponsors
Base Year FNW Staff	62.0 FTE
Base Year Number of Sponsors per FTE	7.3 (453/62)
Number of Child Nutrition Program Sponsors (Current FY 2019-20)	589 Sponsors
Current FNW Staff Level	71.0 FTE
Current Number of Sponsors per FTE	8.3 (589/71)
Number of Child Nutrition Program Sponsors (FY 2022-23)	624.0 Sponsors (projected growth rate 6%)
Current FNW Staff Level	71.0 FTE
Number of sponsors per FTE	8.8 (624/71.0)
Number of FTEs required for Sponsor/FTE ratio <8.3	75.0 FTE (624/8.3)
Less: Current FNW Staff Level	71.0 FTE
Additional Staff Required	4.0 FTE
Number of FTEs required for TEFAP	2.0 FTE
Additional Staff Required	6.0 FTE

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR 42000000
 PGM: AGRICULTURAL ECON DEV 42170000
FOOD, NUTRITION, WELLNESS 42170700
 HEALTH AND HUMAN SERVICES 13
SERVICES/MOST VULNERABLE 1304.00.00.00
 WORKLOAD 3000000
 DIVISION OF FOOD, NUTRITION, AND
 WELLNESS USDA CHILD NUTRITION
 PROGRAM SPONSORS GROWTH AND
 EXPANSION SUPPORT 3000220

EXPENSES (040000):

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2022-23
6	Professional Expenses	6 x \$9,415 Recurring 6 X \$4,988 Non-recurring	\$56,490 \$29,928

HUMAN RESOURCES (107040):

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2022-23
6	Professional Human Resources	6 x \$305.05 Recurring	\$1,831

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2022-23							
NEW POSITIONS							
2225 GOVERNMENT ANALYST II N1601 001	6.00	307,296		175,893	483,189	0.00	483,189
TOTALS FOR ISSUE BY FUND							
2315 FOOD & NUTRITION SVCS TF	6.00	307,296		175,893	483,189		483,189

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2022-23	FY 2022-23	FY 2022-23	
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	-STATE	1,000,000	1,000,000	1000 1

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

PRIORITY ISSUE #48

DESCRIPTION OF ISSUE:

Farm Share, Inc., a private food recovery organization head quartered 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, refrigerated, frozen and dry goods to needy people throughout the state directly or through sub-distributors.

ISSUE SUMMARY:

Since it began in 1991, more than 750 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		CODES
	AGY REQUEST FY 2022-23 POS	AMOUNT	AGY REQ N/R FY 2022-23 POS	AMOUNT	AG REQ ANZ FY 2022-23 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>
SPECIAL PROGRAM FUNDING							4900000
FEEDING FLORIDA							4904045
SPECIAL CATEGORIES							100000
FEEDING FLORIDA							100448
GENERAL REVENUE FUND	-STATE	1,000,000		1,000,000			1000 1

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

PRIORITY ISSUE #47

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 administration, sourcing, and 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 2022-23	FY 2022-23	FY 2022-23	
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	19,138,868	2,000,000		1000
TRUST FUNDS	1271,328,800	29,928		2000
TOTAL POSITIONS.....	106.00			
TOTAL PROG COMP.....	1290,467,668	2,029,928		
TOTAL SALARY RATE.....	5,202,076			
	=====	=====	=====	