

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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	18,491,101		1000 1
DIV OF LICENSING TF	-STATE	1,423,392		2163 1
GENERAL INSPECTION TF	-STATE	1,961,665		2321 1
AG EMERGENCY ERAD TF	-STATE	1,099,037		2360 1
-----				
TOTAL POSITIONS.....	302.00			
TOTAL APPRO.....	22,975,195			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND	-STATE	92,904		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 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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
AG EMERGENCY ERAD TF	-STATE	1,313,229					2360 1
FED LAW ENFORCEMENT TF	-STATE	24,300					2719 1
TOTAL APPRO.....		1,337,529					
=====							
TR/AG EMERG ERADICATION TF							100242
GENERAL REVENUE FUND	-STATE	1,313,229					1000 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	553,638					1000 1
=====							
SALARY INCENTIVE PAYMENTS							103290
GENERAL REVENUE FUND	-STATE	106,242					1000 1
GENERAL INSPECTION TF	-STATE	23,916					2321 1
-----							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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
SPECIAL CATEGORIES							100000
SALARY INCENTIVE PAYMENTS							103290
TOTAL APPRO.....		130,158					
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND	-STATE	67,977					1000 1
DIV OF LICENSING TF	-STATE	6,883					2163 1
GENERAL INSPECTION TF	-STATE	5,108					2321 1
AG EMERGENCY ERAD TF	-STATE	486					2360 1
TOTAL APPRO.....		80,454					
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		302.00					
TOTAL ISSUE.....		29,554,983					
TOTAL SALARY RATE.....		15,630,134					
=====							
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND	-STATE	69,867					1000 1
=====							
SALARY INCREASE FY 2022-23 - LAW ENFORCEMENT - EFFECTIVE 7/1/2022							1001110
SALARY RATE							000000
SALARY RATE.....		2,190,618					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	2,382,562					1000 1
DIV OF LICENSING TF	-STATE	183,547					2163 1
GENERAL INSPECTION TF	-STATE	252,822					2321 1
AG EMERGENCY ERAD TF	-STATE	141,509					2360 1
-----							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
SALARY INCREASE FY 2022-23 - LAW				1001110
ENFORCEMENT - EFFECTIVE 7/1/2022				010000
SALARIES AND BENEFITS				
TOTAL APPRO.....		2,960,440		
		=====		
TOTAL: SALARY INCREASE FY 2022-23 - LAW				1001110
ENFORCEMENT - EFFECTIVE 7/1/2022				
TOTAL ISSUE.....		2,960,440		
TOTAL SALARY RATE.....		2,190,618		
		=====		
SALARY INCREASE FY 2022-23 -				
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				1001315
SALARY RATE				000000
SALARY RATE.....		836,302		
		=====		
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	847,809		1000 1
DIV OF LICENSING TF	-STATE	65,313		2163 1
GENERAL INSPECTION TF	-STATE	89,964		2321 1
AG EMERGENCY ERAD TF	-STATE	50,354		2360 1
		-----		
TOTAL APPRO.....		1,053,440		
		=====		
TOTAL: SALARY INCREASE FY 2022-23 -				1001315
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				
TOTAL ISSUE.....		1,053,440		
TOTAL SALARY RATE.....		836,302		
		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
SALARY INCREASE FY 2022-23 -				
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				1001325
SALARY RATE				000000
SALARY RATE.....	4,413			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	4,247			1000 1
DIV OF LICENSING TF -STATE	327			2163 1
GENERAL INSPECTION TF -STATE	451			2321 1
AG EMERGENCY ERAD TF -STATE	252			2360 1
	-----	-----	-----	
TOTAL APPRO.....	5,277			
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	9,277			1000 1
	=====	=====	=====	
TOTAL: SALARY INCREASE FY 2022-23 -				1001325
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	14,554			
TOTAL SALARY RATE.....	4,413			
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2022-23 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1002010
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	167,961			1000 1
DIV OF LICENSING TF -STATE	12,940			2163 1
GENERAL INSPECTION TF -STATE	17,823			2321 1
AG EMERGENCY ERAD TF -STATE	9,976			2360 1
	-----	-----	-----	
TOTAL APPRO.....	208,700			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
DIV OF LICENSING TF	-STATE	775		2163 1
GENERAL INSPECTION TF	-STATE	575		2321 1
AG EMERGENCY ERAD TF	-STATE	55		2360 1
TOTAL APPRO.....		1,405		
NONRECURRING EXPENDITURES				2100000
REPLACEMENT OF MOTOR VEHICLES				2103004
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
AG EMERGENCY ERAD TF	-STATE	1,313,229-		2360 1
FED LAW ENFORCEMENT TF	-STATE	24,300-		2719 1
TOTAL APPRO.....		1,337,529-		
TRANSFER GENERAL REVENUE FUNDING TO				
AGRICULTURAL EMERGENCY ERADICATION				
TRUST FUND				2103119
SPECIAL CATEGORIES				100000
TR/AG EMERG ERADICATION TF				100242
GENERAL REVENUE FUND	-STATE	1,313,229-		1000 1

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						42000000
						42010000
						42010100
						12
						<u>1202.00.00.00</u>
						2400000
						2401300
						040000
GENERAL REVENUE FUND	-STATE	990,000	990,000			1000 1

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

PRIORITY ISSUE #10

DESCRIPTION OF ISSUE:

This issue requests \$990,000 of non-recurring Expense authority in the General Revenue fund to replace 250 law enforcement tasers that are nearing end-of-life and will soon no longer be supported by the vendor.

ISSUE SUMMARY:

It is common procedure for tasers to be issued to law enforcement officers in the state of Florida. As such, the Criminal Justice Standards and Training Commission has established standards for instructing law enforcement, correctional and correctional probation officers in the use of dart-firing stun guns. Tasers allow officers to control aggressive offenders while maintaining some distance between the officer and offender. Therefore, they provide an alternative, non-lethal method of subduing violent or potentially violent offenders, while also providing a higher level of safety than other defensive techniques.

The effective life of a taser is about 5 years, after which it becomes less consistent and reliable. The majority of the Office of Agricultural Law Enforcement's current tasers are five years old, and the others will be five years old by the end of FY 2022-23. Although the manufacturer hasn't announced a cutoff date yet, they will stop support of our existing model taser soon, so new batteries and cartridges will be difficult, if not impossible, to obtain.

ADVERSE IMPACT IF NOT FUNDED:

If this issue is not funded, the Office of Agricultural Law Enforcement will no longer be able to issue tasers to its law enforcement officers. This could increase the risk of injury to officers, offenders, and the public.

COST SUMMARY:

Prices are based on a quote obtained in July 2022. Ten percent was added to that price to allow for anticipated cost increases. The quoted price includes the tasers, holsters, cartridges, taser 7 docks, rechargeable batteries, evidence licenses, five-year hardware warranties, access to on-line training, vouchers for weapon instructor certification and training suits and targets.

EXPENSE:

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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
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 LAW ENFORCEMENT						
EQUIPMENT						2401300

QUANTITY	DESCRIPTION	AMOUNT NEEDED FY 2023-24
250	Law Enforcement Taser 7 Certification Plan	\$990,000
*****		
	REPLACEMENT OF MOTOR VEHICLES	2401500
	SPECIAL CATEGORIES	100000
	ACQUISITION/MOTOR VEHICLES	100021
GENERAL REVENUE FUND	-STATE	1,435,146
		1,435,146
	=====	=====
*****		

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

PRIORITY ISSUE #29

DESCRIPTION OF ISSUE:

This request seeks \$1,435,146 of non-recurring General Revenue authority in the Acquisition of Motor Vehicles Category to replace a total of 23 vehicles in the Office of Agricultural Law Enforcement. The vehicles that we intend to replace are a combination of marked and unmarked law enforcement vehicles as well as non-police vehicles. Eighteen are marked police pursuit vehicles, which are all projected to have more than 80,000 miles by June 30, 2023. Two are unmarked police vehicles projected to have more than 150,000 miles by the same date. And three are non-police vehicles projected to have more than 163,000 miles by June 30, 2023.

ISSUE SUMMARY:

The Office of Agricultural Law Enforcement currently has 189 vehicles in its fleet and 23 of these vehicles are projected to exceed the Department of Management Services' replacement criteria at the end of the FY 2022-23. The age and wear of the office'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 still remains a need to replace certain vehicles within the Office of Agricultural Law Enforcement. These vehicles are detailed below in the Cost Summary section, and they represent the most critical replacement needs within the Office.

Our marked pursuit vehicles are repeatedly and quickly accelerated to high rates of speed. This type of use stresses the



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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

engine and increases the wear and tear on our vehicles. DMS recommends replacement of pursuit vehicles at 8 years or 80,000 miles. We intend to replace our marked police pursuit vehicles with marked Police F-150s and will include all law enforcement equipment and graphics.

Conducting criminal investigations throughout the State amounts to significant mileage increases on our investigative vehicles each year. These law enforcement vehicles are also used for emergency responses such as search and rescue operations, traffic control and patrol. The Department of Management Services recommends that these vehicles be replaced at 12 years or 120,000 miles, however the unmarked investigative vehicles we are requesting to replace are projected to have more than 150,000 miles by June 30, 2022. We also intend to replace these vehicles with F-150s and will include all applicable law enforcement equipment.

This request includes three non-police vehicles. The first is used by our Maintenance Mechanic who travels to all interdiction stations to maintain all buildings, equipment, and property. We intend to replace this vehicle with an F-250. The second is used by our Mechanic who travels throughout the state to repair or tow vehicles as needed. This vehicle will be replaced with an F-350. And the third non-police vehicle is a Regulatory Investigative vehicle used to conduct investigations throughout the state. We intend to replace this vehicle with a Chevy Malibu.

ADVERSE IMPACT IF NOT FUNDED:

During FY 2021-22, the Office of Agricultural Law Enforcement spent more than \$190,000 on vehicle repairs and maintenance, despite having a mechanic on staff. If this issue is not funded, the office will continue to spend Expense dollars on vehicle repairs. In addition, future funding requests will continue to grow as the department's fleet further deteriorates.

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

COST SUMMARY:

The pricing below was derived from Department of Management Services' state term contracts and includes 25% over current year prices for FY 2023-24 cost estimates.

Tag#	Year	Model	Actual Mileage	Projected Miles
			6/30/2022	6/30/2023
Pursuit Vehicles				
31931	2016	Utility Police Interceptor	116,258	137,790
31656	2015	Utility Police Interceptor	117,168	136,729
31657	2015	Utility Police Interceptor	113,100	130,789
31930	2016	Utility Police Interceptor	101,042	118,027

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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

31552	2014	Sedan Police Interceptor	101,904	114,911
32256	2018	Charger	89,102	111,206
32255	2018	Charger	88,797	110,917
32257	2018	Charger	85,012	107,761
31738	2016	Charger	89,845	106,157
31731	2017	Charger	88,543	105,327
32509	2018	Charger	81,544	102,430
31735	2016	Charger	87,680	102,012
29405	2016	Utility Police Interceptor	83,934	98,153
32552	2019	Charger	66,017	87,433
31737	2016	Charger	74,463	86,452
31813	2017	Charger	72,380	86,005
32258	2018	Charger	61,549	80,281

Unmarked Police Vehicles

29437	2016	Impala Limited	134,428	155,886
29047	2016	Charger	128,741	152,024
29439	2016	Impala Limited	127,112	150,382

Replacement vehicle will be marked.

Non-Police Vehicles

29074	2017	F-250 Super Duty	230,421	276,547
28429	2007	F-350	173,009	185,892
31588	2014	Impala Limited	143,362	163,674

SPECIAL CATEGORY: Acquisition of Motor Vehicle

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2023-24
18	Police Ford F-150 SSV 4WD Super Crew 5.5 Box with accessory outlet banks	18 x 43,830 X 1.25	986,175
18	Lightbars, sirens, cages, switches, Havis vehicle mounts, push bumpers and Equipment Installation	18 x 8,967	161,406
18	Graphics Package	18 x 475	8,550
18	Window Tint	18 x 130	2,340

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
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

Total Cost of Marked F-150s and Equipment 1,158,471

QUANTITY	DESCRIPTION	----- CALCULATIONS -----	AMOUNT NEEDED FY 2023-24 -----
2	Police Ford F-150 SSV 4WD Super Crew 5.5 Box with accessory outlet banks	2 x 46,757 X 1.25	116,893
2	Whelan lights, sirens, switches, Havis Vehicle mounts and equipment installation	2 x 5,153	10,306
2	Window Tint	2 x 130	260
Total Cost of Unmarked F-150s and Equipment			127,459

QUANTITY	DESCRIPTION	----- CALCULATIONS -----	AMOUNT NEEDED FY 2023-24 -----
1	Ford F-250 Super Duty Truck SRW 4WD Crew Cab 176" XL	56,658 X 1.25	70,823
1	Ford F-350 Super Duty Truck SRW 4WD Crew Cab 179" WB 60" CA XL	41,427 X 1.25	51,784
1	Non-Police Chevy Malibu 4 Door Sedan LS with 1 FL	1 x 26,609	26,609
Total Cost of Non-Police Vehicles			149,216

TOTAL ISSUE BY FUND:  
 General Revenue \$1,435,146

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24	POS	AGY REQ N/R FY 2023-24	POS	AG REQ ANZ FY 2023-24	POS	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: COMMISSIONER/ADMIN							42010000
<u>AGRIC LAW ENFORCEMENT</u>							42010100
PUBLIC PROTECTION							12
<u>LAW ENFORCEMENT</u>							<u>1202.00.00.00</u>
TOTAL: LAW ENFORCEMENT							<u>1202.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND	27,216,804		2,425,146				1000
TRUST FUNDS	6,420,973						2000
TOTAL POSITIONS.....	302.00						
TOTAL PROG COMP.....	33,637,777		2,425,146				
TOTAL SALARY RATE.....	18,661,467						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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.....	3,843,100						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	805,316						1000 1
GENERAL INSPECTION TF -STATE	113,764						2321 1
LAND ACQUISITION TF -STATE	4,876,089						2423 1
TOTAL POSITIONS.....	69.00						
TOTAL APPRO.....	5,795,169						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	150,170						1000 1
LAND ACQUISITION TF -STATE	531,003						2423 1
TOTAL APPRO.....	681,173						
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
GENERAL REVENUE FUND -STATE	345,770						1000 1
=====							
NITRATE RSH/REMEDICATION							100863
GENERAL INSPECTION TF -STATE	615,872						2321 1
=====							
RISK MANAGEMENT INSURANCE							103241
LAND ACQUISITION TF -STATE	7,956						2423 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>AGRIC WATER POLICY COORD</u>				42010200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
AG NPS BMP IMPLEMENTATION				104127
GENERAL INSPECTION TF -STATE	885,852			2321 1
LAND ACQUISITION TF -STATE	34,103,960			2423 1
TOTAL APPRO.....	34,989,812			
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	3,051			1000 1
LAND ACQUISITION TF -STATE	15,758			2423 1
TOTAL APPRO.....	18,809			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	69.00			
TOTAL ISSUE.....	42,454,561			
TOTAL SALARY RATE.....	3,843,100			
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
LAND ACQUISITION TF -STATE	375			2423 1
SALARY INCREASE FY 2022-23 -				
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				1001315
SALARY RATE				000000
SALARY RATE.....	206,760			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>AGRIC WATER POLICY COORD</u>				42010200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2022-23 -				
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				1001315
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	34,098			1000 1
GENERAL INSPECTION TF -STATE	4,808			2321 1
LAND ACQUISITION TF -STATE	206,406			2423 1
TOTAL APPRO.....	245,312			
TOTAL: SALARY INCREASE FY 2022-23 -				1001315
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	245,312			
TOTAL SALARY RATE.....	206,760			
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2022-23 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1002010
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	5,258			1000 1
GENERAL INSPECTION TF -STATE	741			2321 1
LAND ACQUISITION TF -STATE	31,825			2423 1
TOTAL APPRO.....	37,824			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
LAND ACQUISITION TF -STATE	1,775			2423 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>AGRIC WATER POLICY COORD</u>				42010200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
ADDITIONAL STAFF - OFFICE OF				
AGRICULTURAL WATER POLICY				2103133
EXPENSES				040000
GENERAL REVENUE FUND -STATE	49,880-			1000 1
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL REVENUE FUND -STATE	345,770-			1000 1
=====				
TOTAL: ADDITIONAL STAFF - OFFICE OF				2103133
AGRICULTURAL WATER POLICY				
TOTAL ISSUE.....	395,650-			
=====				
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
LAND ACQUISITION TF -STATE	48,794	48,794		2423 1
=====				

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE:  
 PRIORITY ISSUE #29

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request seeks \$48,794 of non-recurring Land Acquisition Trust Fund (LATF) authority in the Acquisition of Motor Vehicles Category to replace one vehicle in the Office of Agricultural Water Policy (OAWP). The vehicle that is intended for replacement is currently 28 years of age.

ISSUE SUMMARY:

OAWP currently has 36 passenger vehicles in its fleet and one of these vehicles currently exceeds the Department of Management Services' replacement criteria. These vehicles are critical to the office's mission and are necessary for accessing agricultural acreage as well as wet or remote areas. There is a growing concern for employee safety when traveling in remote areas that may not have cell phone coverage. OAWP has attempted to alleviate some of these issues by reviewing vehicle utilization rates and moving underutilized vehicles to sections with significant vehicle replacement needs. Despite these successes, there remains a need to replace one of the vehicles within OAWP. The vehicle



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>AGRIC WATER POLICY COORD</u>				42010200
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>WATER RESOURCES</u>				<u>1403.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500

representing the most critical replacement need within OAWP is detailed below in the Cost Summary section.

In OAWP's Agricultural Nonpoint Source BMP Implementation Program, vehicles are provided only to those employees who are assigned large territories and have frequent travel needs. OAWP staff must travel on rough terrain in fields and in remote areas, often under wet, boggy conditions to assess site characteristics and enroll agricultural operations in water quality protection and water conservation BMPs, provide technical assistance, monitor BMP implementation, and conduct BMP implementation verification site visits on each enrolled property every two years. Staff also must travel regionally to lead or otherwise participate in producer workshops, BMP field demonstrations, and interagency coordination meetings. These vehicles are needed to carry out the statutory responsibilities assigned to OAWP.

ADVERSE IMPACT IF NOT FUNDED:

During FY 2021-22, OAWP spent \$13,118 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.

Environmental agencies and stakeholder groups are demanding increased accountability for the implementation and verification of BMPs to reduce nutrient inputs and help protect the state's water resources, which requires OAWP to have reliable vehicles to work one-on-one with producers. If this issue is not funded, OAWP will be unable to effectively comply with the state statutes that require the department to direct, support, monitor and verify implementation of agricultural water quality and conservation BMPs.

COST SUMMARY:

The pricing below was derived from Department of Management Services State Term Contracts and includes the 25% over current year prices for FY 2023-24 cost estimates.

Tag#	Year	Model	Actual Mileage	Projected Miles
			6/30/2022	6/30/2023
ACS09677	1994	Ford F250	51,813	73,575

SPECIAL CATEGORY: Acquisition of Motor Vehicles

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2023-24
1	Ford F150 4WD XL SuperCrew	1 x \$48,794	\$48,794

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
SPECIAL CATEGORIES				100000
AG NPS BMP IMPLEMENTATION				104127
LAND ACQUISITION TF -STATE	3,926,568	3,926,568		2423 1

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

PRIORITY ISSUE #9

DESCRIPTION OF ISSUE:

This is to request \$3,926,568 nonrecurring budget authority in Ag Nonpoint Source BMP Implementation Special Category (104127) 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), Florida Statutes.

ISSUE SUMMARY:

Section 403.067(7)(f), F.S. requires the Department of Agriculture and Consumer Services (FDACS) Office of Agricultural Water Policy (OAWP) to develop a research plan and associated Legislative Budget Request for projects to evaluate and enhance the existing adopted agricultural BMPs to reduce nutrient runoff; to develop new BMPs for adoption by rule; and to develop agricultural nutrient runoff reduction projects that willing participants could implement on a site-specific, cooperative basis, in addition to established BMPs. To meet these requirements, OAWP has coordinated with the University of Florida's Institute of Food and Agricultural Sciences and other academic institutions to review and improve proposals, in cooperation with the Florida Department of Environmental Protection. 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.

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 identified as a risk factor in achievement of water quality goals within BMAP areas.

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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						42000000
						42010000
						42010200
						14
						<u>1403.00.00.00</u>
						9900000
						990E000
						080000
						083621
LAND ACQUISITION TF	-STATE	5,000,000	5,000,000			2423 1

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AGENCY NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: LAKE OKEECHOBEE AGRI. PROJ IT COMPONENT? NO

PRIORITY ISSUE #6  
 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 requested funding 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 limit phosphorus reductions and further delay 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		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						42000000
						42010000
						42010200
						14
						<u>1403.00.00.00</u>
						9900000
						990E000

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

County: Counties identified in the NEEPP.

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STW AGRI PROJECTS

083625

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

2423 1

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AGENCY NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: STW AGRI PROJECTS IT COMPONENT? NO

PRIORITY ISSUE #5  
 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 projects to help landowners manage stormwater, precision irrigation efficiency improvements, precision fertilizer

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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

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

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TOTAL: ENVIRONMENTAL PROJECTS				990E000
TOTAL ISSUE.....	15,000,000	15,000,000		
	=====	=====	=====	
TOTAL: WATER RESOURCES				<u>1403.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	948,013			1000
TRUST FUNDS	60,371,546	18,975,362		2000
	-----	-----	-----	
TOTAL POSITIONS.....	69.00			
TOTAL PROG COMP.....	61,319,559	18,975,362		
TOTAL SALARY RATE.....	4,049,860			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				42010300
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	10,572,956			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	6,023,188			1000 1
=====				
ADMINISTRATIVE TRUST FUND -STATE	6,534,632			2021 1
-FEDERL	525,978			2021 3
-----				
TOTAL ADMINISTRATIVE TRUST FUND	7,060,610			2021
=====				
FEDERAL GRANTS TRUST FUND -FEDERL	4,239			2261 3
=====				
GENERAL INSPECTION TF -STATE	997,661			2321 1
=====				
LAND ACQUISITION TF -STATE	1,425,717			2423 1
=====				
TOTAL POSITIONS.....	186.25			
TOTAL APPRO.....	15,511,415			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	106,368			1000 1
ADMINISTRATIVE TRUST FUND -STATE	49,247			2021 1
-----				
TOTAL APPRO.....	155,615			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	76,034			1000 1
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.....	1,737,638			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				42010300
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	10,000			1000 1
=====				
SPECIAL CATEGORIES				100000
TR/AG EMERG ERADICATION TF				100242
GENERAL REVENUE FUND -STATE	1,958,171			1000 1
=====				
TRANS TO DIV ADM HEARINGS				100565
ADMINISTRATIVE TRUST FUND -STATE	66,884			2021 1
=====				
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	970,000			1000 1
ADMINISTRATIVE TRUST FUND -STATE	618,000			2021 1
GENERAL INSPECTION TF -STATE	900,574			2321 1
-----				
TOTAL APPRO.....	2,488,574			
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	22,135			1000 1
ADMINISTRATIVE TRUST FUND -STATE	89,057			2021 1
-----				
TOTAL APPRO.....	111,192			
=====				
SALARY INCENTIVE PAYMENTS				103290
GENERAL REVENUE FUND -STATE	7,500			1000 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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
TENANT BROKER COMMISSIONS							105084
GENERAL INSPECTION TF -STATE		84,000					2321 1
CONNER CX TLH-PLAN/DES/ENG							107016
GENERAL REVENUE FUND -STATE		1,000,000					1000 1
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		32,928					1000 1
ADMINISTRATIVE TRUST FUND -STATE		17,246					2021 1
GENERAL INSPECTION TF -STATE		608					2321 1
LAND ACQUISITION TF -STATE		3,277					2423 1
TOTAL APPRO.....		54,059					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	186.25						
TOTAL ISSUE.....	23,185,048						
TOTAL SALARY RATE.....	10,572,956						
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		11,700-					1000 1
ADMINISTRATIVE TRUST FUND -STATE		47,071-					2021 1
TOTAL APPRO.....		58,771-					



	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: COMMISSIONER/ADMIN							42010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							42010300
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASE FY 2022-23 - LAW							1001110
ENFORCEMENT - EFFECTIVE 7/1/2022							000000
SALARY RATE							
SALARY RATE.....		24,246					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		12,560					1000 1
=====							
ADMINISTRATIVE TRUST FUND -STATE		13,627					2021 1
-FEDERL		1,097					2021 3
-----							
TOTAL ADMINISTRATIVE TRUST FUND		14,724					2021
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		10					2261 3
=====							
GENERAL INSPECTION TF -STATE		2,080					2321 1
=====							
LAND ACQUISITION TF -STATE		2,973					2423 1
=====							
TOTAL APPRO.....		32,347					
=====							
TOTAL: SALARY INCREASE FY 2022-23 - LAW							1001110
ENFORCEMENT - EFFECTIVE 7/1/2022							
TOTAL ISSUE.....		32,347					
TOTAL SALARY RATE.....		24,246					
=====							
SALARY INCREASE FY 2022-23 -							
STATEWIDE 5.38% PAY INCREASE -							
EFFECTIVE 7/1/2022							1001315
SALARY RATE							000000
SALARY RATE.....		561,850					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		267,103					1000 1
=====							
ADMINISTRATIVE TRUST FUND -STATE		289,794					2021 1
-FEDERL		23,328					2021 3
-----							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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 INCREASE FY 2022-23 -				
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				1001315
SALARIES AND BENEFITS				010000
TOTAL ADMINISTRATIVE TRUST FUND		313,122		2021
FEDERAL GRANTS TRUST FUND -FEDERL		206		2261 3
GENERAL INSPECTION TF -STATE		44,230		2321 1
LAND ACQUISITION TF -STATE		63,216		2423 1
TOTAL APPRO.....		687,877		
TOTAL: SALARY INCREASE FY 2022-23 -				1001315
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				
TOTAL ISSUE.....		687,877		
TOTAL SALARY RATE.....		561,850		
SALARY INCREASE FY 2022-23 -				
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				1001325
SALARY RATE				000000
SALARY RATE.....		47,178		
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		21,912		1000 1
ADMINISTRATIVE TRUST FUND -STATE		23,774		2021 1
-FEDERL		1,914		2021 3
TOTAL ADMINISTRATIVE TRUST FUND		25,688		2021
FEDERAL GRANTS TRUST FUND -FEDERL		17		2261 3
GENERAL INSPECTION TF -STATE		3,629		2321 1
LAND ACQUISITION TF -STATE		5,186		2423 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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 INCREASE FY 2022-23 -				
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				1001325
SALARIES AND BENEFITS				010000
TOTAL APPRO.....		56,432		
=====		=====		=====
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE		10,621		1000 1
ADMINISTRATIVE TRUST FUND -STATE		4,918		2021 1
TOTAL APPRO.....		15,539		
=====		=====		=====
TOTAL: SALARY INCREASE FY 2022-23 -				1001325
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				
TOTAL ISSUE.....		71,971		
TOTAL SALARY RATE.....		47,178		
=====		=====		=====
SALARY INCREASE FY 2022-23 - OTHER				
ELECTED OFFICERS - EFFECTIVE				
7/1/2022				1001350
SALARY RATE				000000
SALARY RATE.....		10,520		
=====		=====		=====
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		7,168		1000 1
ADMINISTRATIVE TRUST FUND -STATE		7,777		2021 1
-FEDERL		626		2021 3
TOTAL ADMINISTRATIVE TRUST FUND		8,403		2021
=====		=====		=====
FEDERAL GRANTS TRUST FUND -FEDERL		6		2261 3
=====		=====		=====
GENERAL INSPECTION TF -STATE		1,187		2321 1
=====		=====		=====
LAND ACQUISITION TF -STATE		1,697		2423 1
=====		=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				42010300
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2022-23 - OTHER				
ELECTED OFFICERS - EFFECTIVE				
7/1/2022				1001350
SALARIES AND BENEFITS				010000
TOTAL APPRO.....	18,461			
TOTAL: SALARY INCREASE FY 2022-23 - OTHER				1001350
ELECTED OFFICERS - EFFECTIVE				
7/1/2022				
TOTAL ISSUE.....	18,461			
TOTAL SALARY RATE.....	10,520			
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2022-23 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1002010
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	52,472			1000 1
ADMINISTRATIVE TRUST FUND -STATE	56,931			2021 1
-FEDERL	4,583			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	61,514			2021
FEDERAL GRANTS TRUST FUND -FEDERL	41			2261 3
GENERAL INSPECTION TF -STATE	8,689			2321 1
LAND ACQUISITION TF -STATE	12,419			2423 1
TOTAL APPRO.....	135,135			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				42010300
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	1,942			2021 1
GENERAL INSPECTION TF -STATE	68			2321 1
LAND ACQUISITION TF -STATE	369			2423 1
TOTAL APPRO.....	2,379			
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER POSITION(S) FROM MARKETING				
TO EXECUTIVE DIRECTION - ADD				1800400
SALARY RATE				000000
SALARY RATE.....	42,436			
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE	1.00	72,409		2021 1
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE	11,051	4,682		2021 1
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	342			2021 1
TOTAL: TRANSFER POSITION(S) FROM MARKETING				1800400
TO EXECUTIVE DIRECTION - ADD				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....	83,802	4,682		
TOTAL SALARY RATE.....	42,436			

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
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>
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER POSITION(S) FROM MARKETING						
TO EXECUTIVE DIRECTION - ADD						1800400

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

PRIORITY ISSUE #45

DESCRIPTION OF ISSUE:

This request reprioritizes one Full Time Equivalent (FTE) Clerk position currently residing in the Division of Marketing (Marketing) along with the associated Salaries and Benefits authority to the Office of Inspector General (OIG). The request also includes an increase in Salaries and Benefits to hire the position as a Senior Management Analyst I along with the standard Expense package.

ISSUE SUMMARY:

Due to increased efficiencies within Marketing, they are able to transfer this position to OIG where it is urgently needed. 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. F.S. 287.058 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, F.S. 282.318 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 Florida Statutes, staff members with an Information Technology (IT) audit and contract backgrounds will be required. We have sufficient space for this position.

ADVERSE IMPACT IF NOT FUNDED:

The Office of Inspector General will be adversely impacted if this issue is not funded. Without this position, the department could potentially fall out of compliance with federal and state law.

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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
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>
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER POSITION(S) FROM MARKETING						
TO EXECUTIVE DIRECTION - ADD						1800400

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
2224 SENIOR MANAGEMENT ANALYST I - SES						
C0301 001	1.00	42,436	29,973	72,409	0.00	72,409
TOTALS FOR ISSUE BY FUND						
2021 ADMINISTRATIVE TRUST FUND						
	1.00	42,436	29,973	72,409		72,409

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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	1,958,171-					1000 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
NONRECURRING EXPENDITURES				2100000
EXECUTIVE DIRECTION ADDITIONAL				
STAFF				2103173
EXPENSES				040000
GENERAL REVENUE FUND -STATE	31,444-			1000 1
=====				
FLORIDA GREEN JOBS YOUTH INITIATIVE				2103174
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	965,000-			1000 1
=====				
CONNER COMPLEX TALLAHASSEE -				
PLANNING, DESIGN AND ENGINEERING				2103175
SPECIAL CATEGORIES				100000
CONNER CX TLH-PLAN/DES/ENG				107016
GENERAL REVENUE FUND -STATE	1,000,000-			1000 1
=====				
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL REVENUE FUND -STATE	249,264	249,264		1000 1
=====				

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

PRIORITY ISSUE #29

DESCRIPTION OF ISSUE:

This request seeks \$249,264 of non-recurring General Revenue authority in the Acquisition of Motor Vehicles category to replace a total of four vehicles in the Bureau of General Services. The vehicles designated for replacement are cost prohibitive to repair as detailed in the Cost Summary section below and exceed the standard age replacement criteria.



COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
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>
EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES						2401500

ISSUE SUMMARY:

The Bureau of General Services currently has 11 vehicles in its fleet and six of these vehicles are projected to exceed the Department of Management Services' replacement criteria at the end of FY 2022-23. The bureau is seeking to replace vehicles that no longer meet the required functions of the bureau. The age and wear of the bureau's existing fleet has resulted in a substantial need for replacement vehicles. The department has attempted to alleviate some of these needs by reviewing vehicle utilization rates and moving underutilized vehicles to divisions with significant vehicle replacement needs. Despite these successes, there remains a need to replace certain vehicles within the Bureau of General Services. These vehicles are detailed below in the Cost Summary section, and they represent the most critical replacement needs within the bureau.

ACS 10877 is a 1999 Chevrolet Express G2500 is currently utilized by multiple divisions located at the Mayo Building in Tallahassee in the performance of routine duties such as transporting computer hardware, servers, and components. The department also utilizes this vehicle to transport agency packages and goods.

ACS 12588 is a 2000 Dodge 1500 van is a daily use vehicle that is critical to run the mail courier routes at the Conner Complex and Mayo Building. This vehicle has mechanical function issues which affects the vehicle's daily operational reliability and safety.

ACS 27781 and ACS 27855 are a 2002 Ford F550 and a 2003 Ford F150 respectively. These are daily use vehicles to facilitate grounds and maintenance activities throughout the county, as well as provide transport services for departmental property. Both vehicles have structural and mechanical deficiencies which affect the vehicle's daily operational reliability and safety.

In past years, the Bureau of General Services' Construction Section has utilized rental vehicles and, when rental vehicles were not available, employee personal vehicles to perform any required travel. This section travels throughout the state to carry out routine duties related to the oversight and management of numerous construction projects and special assignments, including conducting facility inspections following a disaster. It is vital for the bureau to have a reliable vehicle for both mission critical and extraordinary assignments.

ADVERSE IMPACT IF NOT FUNDED:

If this issue is not funded, the bureau will continue to spend more and more Expense dollars on vehicle repairs, rental vehicles, and reimbursement for mileage on employee vehicles. In addition, future funding requests will continue to grow as the department's fleet further deteriorates, to accommodate additional staff travel requirements for mandatory site visits, and to allow the transport of supplies and equipment by the division throughout the state.

COST SUMMARY:

The pricing below was derived from Department of Management Services State Term Contracts and includes 25% over current year prices for FY 2023-24 cost estimates.

COUNTY: Leon

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						42000000
						42010000
						42010300
						16
						<u>1602.00.00.00</u>
						2400000
						2401500

AGRIC/CONSUMER SVCS/COMMR  
 PGM: COMMISSIONER/ADMIN  
EXECUTIVE DIR/SUPPORT SVCS  
 GOV OPERATIONS/SUPPORT  
EXEC LEADERSHIP/SUPPRT SVC  
 EQUIPMENT NEEDS  
 REPLACEMENT OF MOTOR VEHICLES

Tag#	Year	Model	Actual Mileage 06/30/2022	Projected Miles 06/30/2023
ACS 10877	1999	Chevrolet Express G2500	72,068	75,100
ACS 12588	2000	Dodge 1500 Van	94,418	100,000
ACS 27781	2002	Ford F550 Grounds	21,803	23,000
ACS 27855	2003	Ford F150 Maintenance	24,602	25,600

SPECIAL CATEGORY: Acquisition of Motor Vehicle

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2023-24
1	Standard SUV AWD, 4-door	\$59,887 X 1.25	\$74,859
1	Transit Cargo Van	\$32,008 X 1.25	\$40,010
1	One-Ton Chassis Cab Truck, 4WD, Diesel with three-cubic yard dump body package	\$48,808 + \$14,695 X 1.25	\$79,379
1	Half-Ton Truck, 2WD	\$44,013 X 1.25	\$55,016

TOTAL ISSUE BY FUND:  
 General Revenue \$249,264

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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						42000000
						42010000
						42010300
						16
						<u>1602.00.00.00</u>
						3400000
						3400100
						010000
ADMINISTRATIVE TRUST FUND -STATE	3,354,542-					2021 1

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

PRIORITY ISSUE #40

DESCRIPTION OF ISSUE:

The Florida Department of Agriculture and Consumer Services (department) requests to fund shift \$3,354,542 in Salaries and Benefits authority from the Administrative Trust Fund to the Land Acquisition Trust Fund (LATF) for the Division of Administration.

ISSUE SUMMARY:

The department allocates administrative overhead across the various budget entities and funds within the department based on the salaries and benefits methodology as described in the Administrative Overhead attachment of the Schedule I supporting documents. The legislature fund shifted nearly all of the Florida Forest Service and the Office of Agricultural Water Policy to the Land Acquisition Trust Fund in FY2122. This request would align appropriations with the appropriate funding source based on the administrative overhead methodology.

ADVERSE IMPACT IF NOT FUNDED:

If not funded, the department would continue to assess overhead inequitably to other trust funds within the department, perpetuating the undue burden on those trust funds.

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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						42000000
						42010000
						42010300
						16
						<u>1602.00.00.00</u>
						3400000
						3400100

AGRIC/CONSUMER SVCS/COMMR  
 PGM: COMMISSIONER/ADMIN  
EXECUTIVE DIR/SUPPORT SVCS  
 GOV OPERATIONS/SUPPORT  
EXEC LEADERSHIP/SUPPRT SVC  
 FUND SHIFT  
 FUND SHIFT SALARIES AND BENEFITS  
 AUTHORITY - DEDUCT

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2021 ADMINISTRATIVE TRUST FUND						
						3,354,542-
						-----
						3,354,542-
						=====

FUND SHIFT SALARIES AND BENEFITS  
 AUTHORITY - ADD  
 SALARIES AND BENEFITS

3400110  
 010000

LAND ACQUISITION TF -STATE 3,354,542

2423 1

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

PRIORITY ISSUE #39

DESCRIPTION OF ISSUE:

The Florida Department of Agriculture and Consumer Services (department) requests to fund shift \$3,354,542 in Salaries and Benefits authority from the Administrative Trust Fund to the Land Acquisition Trust Fund (LATF) for the Division of Administration.

ISSUE SUMMARY:

The department allocates administrative overhead across the various budget entities and funds within the department based on the salaries and benefits methodology as described in the Administrative Overhead attachment of the Schedule I supporting documents. The legislature fund shifted nearly all of the Florida Forest Service and the Office of

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: COMMISSIONER/ADMIN						42010000
EXECUTIVE DIR/SUPPORT SVCS						42010300
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
FUND SHIFT						3400000
FUND SHIFT SALARIES AND BENEFITS						
AUTHORITY - ADD						3400110

Agricultural Water Policy to the Land Acquisition Trust Fund in FY2122. This request would align appropriations with the appropriate funding source based on the administrative overhead methodology.

ADVERSE IMPACT IF NOT FUNDED:

If not funded, the department would continue to assess overhead inequitably to other trust funds within the department, perpetuating the undue burden on those trust funds.

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2423 LAND ACQUISITION TF						3,354,542
						<u>3,354,542</u>
						=====

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TOTAL: EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	6,861,109	249,264				1000
TRUST FUNDS	13,591,789	4,682				2000
-----						
TOTAL POSITIONS.....	187.25					
TOTAL PROG COMP.....	20,452,898	253,946				
TOTAL SALARY RATE.....	11,259,186					
=====						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: COMMISSIONER/ADMIN							42010000
<u>DIVISION OF LICENSING</u>							42010400
PUBLIC PROTECTION							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	11,098,907						
=====							
SALARIES AND BENEFITS							010000
DIV OF LICENSING TF	-STATE	302.00					2163 1
		17,897,308					
=====							
OTHER PERSONAL SERVICES							030000
DIV OF LICENSING TF	-STATE	1,724,390					2163 1
=====							
EXPENSES							040000
DIV OF LICENSING TF	-STATE	4,281,781					2163 1
=====							
OPERATING CAPITAL OUTLAY							060000
DIV OF LICENSING TF	-STATE	349,130					2163 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
DIV OF LICENSING TF	-STATE	14,330,177					2163 1
=====							
RISK MANAGEMENT INSURANCE							103241
DIV OF LICENSING TF	-STATE	72,802					2163 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
DIV OF LICENSING TF	-STATE	83,078					2163 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>DIVISION OF LICENSING</u>				42010400
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	302.00			
TOTAL ISSUE.....		38,738,666		
TOTAL SALARY RATE.....		11,098,907		
	=====	=====	=====	
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
DIV OF LICENSING TF				2163 1
-STATE		13,332-		
	=====	=====	=====	
SALARY INCREASE FY 2022-23 -				
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				1001315
SALARY RATE				000000
SALARY RATE.....		626,724		
	=====	=====	=====	
SALARIES AND BENEFITS				010000
DIV OF LICENSING TF				2163 1
-STATE		752,763		
	=====	=====	=====	
TOTAL: SALARY INCREASE FY 2022-23 -				1001315
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				
TOTAL ISSUE.....		752,763		
TOTAL SALARY RATE.....		626,724		
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
SALARY INCREASE FY 2022-23 -				
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				1001325
SALARY RATE				000000
SALARY RATE.....	50,390			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
DIV OF LICENSING TF				2163 1
-STATE	60,256			
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
DIV OF LICENSING TF				2163 1
-STATE	172,187			
	=====	=====	=====	
TOTAL: SALARY INCREASE FY 2022-23 -				1001325
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	232,443			
TOTAL SALARY RATE.....	50,390			
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2022-23 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1002010
SALARIES AND BENEFITS				010000
DIV OF LICENSING TF				2163 1
-STATE	117,281			
	=====	=====	=====	
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
DIV OF LICENSING TF				2163 1
-STATE	9,357			
	=====	=====	=====	



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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 REALIGNMENT				2000000
REALIGNMENT OF CONTRACTED SERVICES				
TO EXPENSES - DEDUCT				2002600
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
DIV OF LICENSING TF				2163
-STATE	400,000-			1

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

PRIORITY ISSUE #48

DESCRIPTION OF ISSUE:

This realignment request reduces Contracted Services budget authority by \$400,000 and increase Expenses category by \$400,000, within the Division of Licensing Trust Fund. Approval of this request will align budget authority with estimated expenditures in FY 2023-24 and beyond. This addition for this realignment can be found in issue 2002700.

ISSUE SUMMARY:

The Division of Licensing occupies 101,711 square feet of office space to facilitate its 302 FTEs and 58 OPS/temporary staff. A minimum additional \$100K for non-office lease costs summed with the \$300K needed for increased lease costs, equals the \$400K of additional budget authority needed for Expenses.

There is adequate budget authority in the Contracted Services category to absorb a \$400K reduction as the FY 2021-22 base budget of \$14.3M will revert approximately \$2.5M of budget authority. Every four years, during presidential election years, concealed weapon (CW) license applications spike and only during these years do expenditures get close to total budget authority in Contracted Services.

ADVERSE IMPACT IF NOT FUNDED:

If this issue is not approved, the division's Expenses operating costs will exceed budget authority in FY 2023-24, even in consideration of a 5% transfer from Contracted Services. The division has 5% transferred \$250K from Contracted Services to Expenses in each of the past two fiscal years to address this shortfall.

COST SUMMARY:

Reduction of Contracted Services category budget authority of \$400,000 with corresponding increase to Expenses category of \$400,000.

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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						42000000
						42010000
						42010400
						12
						<u>1204.00.00.00</u>
						2000000
						2002700
						040000
DIV OF LICENSING TF	-STATE		400,000			2163 1

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

PRIORITY ISSUE #47

DESCRIPTION OF ISSUE:

This realignment request reduces Contracted Services budget authority by \$400,000 and increase Expenses category by \$400,000, within the Division of Licensing Trust Fund. Approval of this request will align budget authority with estimated expenditures in FY 2023-24 and beyond. This deduction for this realignment can be found in issue 2002600.

ISSUE SUMMARY:

The Division of Licensing occupies 101,711 square feet of office space to facilitate its 302 FTEs and 58 OPS/temporary staff. A minimum additional \$100K for non-office lease costs summed with the \$300K needed for increased lease costs, equals the \$400K of additional budget authority needed for Expenses.

There is adequate budget authority in the Contracted Services category to absorb a \$400K reduction as the FY 2021-22 base budget of \$14.3M will revert approximately \$2.5M of budget authority. Every four years, during presidential election years, concealed weapon (CW) license applications spike and only during these years do expenditures get close to total budget authority in Contracted Services.

ADVERSE IMPACT IF NOT FUNDED:

If this issue is not approved, the division's Expenses operating costs will exceed budget authority in FY 2023-24, even in consideration of a 5% transfer from Contracted Services. The division has 5% transferred \$250K from Contracted Services to Expenses in each of the past two fiscal years to address this shortfall.

COST SUMMARY:

Reduction of Contracted Services category budget authority of \$400,000 with corresponding increase to Expenses category of \$400,000.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>DIVISION OF LICENSING</u>				42010400
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
ADDITIONAL POSITIONS TO PROCESS				
CONCEALED WEAPON LICENSES				2103176
EXPENSES				040000
DIV OF LICENSING TF	-STATE	372,487		2163 1
=====				
ADDITIONAL STAFF - DIVISION OF				
LICENSING				2103251
EXPENSES				040000
DIV OF LICENSING TF	-STATE	372,487-		2163 1
=====				
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
DIV OF LICENSING TF	-STATE	58,731	58,731	2163 1
=====				

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

PRIORITY ISSUE #29

DESCRIPTION OF ISSUE:

This request seeks \$58,731 of non-recurring Division of Licensing Trust Fund authority in the Acquisition of Motor Vehicles category to replace a 2006 cargo van in the Division of Licensing.

ISSUE SUMMARY:

The Division of Licensing currently has three passenger vehicles and two cargo vans for a total fleet of five vehicles and one currently exceeds replacement criteria. The age and wear of the division's existing fleet has resulted in a substantial need for replacement of this vehicle. The department has attempted to alleviate some of these needs by reviewing vehicle utilization rates and moving underutilized vehicles to divisions with significant vehicle replacement needs. Despite these successes, there remains a need to replace these vehicle within the Division of Licensing, which is detailed below in the Cost Summary section.

The van is a 2006 E-150, used as the vehicle assigned for trips to the post office for daily pick-up of mailed license

	COL A03 AGY REQUEST FY 2023-24 POS	COL A04 AGY REQ N/R FY 2023-24 POS	COL A05 AG REQ ANZ FY 2023-24 POS	AMOUNT	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>
EQUIPMENT NEEDS							2400000
REPLACEMENT OF MOTOR VEHICLES							2401500

applications and other documents for processing, daily runs to the Mayo administration building for payroll documents, contracts, and many other vital inter-office documents. This includes weekly trips to the division's warehouse for transport of thousands of paper applications and supplies for mail out and office operations. Note that the 2021 Legislature appropriated funding to replace this van, however, because of supply chain disruption, Ford did not build a van pursuant to the purchase order and an alternative van could not be procured. Accordingly, this is a re-submittal of the earlier approved request.

ADVERSE IMPACT IF NOT FUNDED:  
 During FY 2021-22, the Division of Licensing spent \$4,896 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 25% over current year prices for FY 2023-24 cost estimates.

Tag#	Year	Model	Actual Mileage	Projected Miles
ACS28147	2006	Ford E-150 cargo van	133,363	143,000

SPECIAL CATEGORY: Acquisition of Motor Vehicles

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2023-24
1	Transit cargo van T-250	\$46,985 X 1.25	\$58,731

TOTAL: REGULATION AND LICENSING				<u>1204.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	302.00			
SALARY RATE.....	39,895,909	58,731		2000
	11,776,021			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>OFFICE OF ENERGY</u>				42010600
NATURAL RESOURCES/ENVIRON				14
<u>ENERGY SUSTAIN/CLIMAT PROT</u>				<u>1407.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	633,481			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	519,348			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	686,218			2261 3
TOTAL POSITIONS.....	14.00			
TOTAL APPRO.....	1,205,566			
=====				
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL	137,207			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
=====				
G/A-BIP USDA				101176
FEDERAL GRANTS TRUST FUND -FEDERL	1,674,216			2261 3
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: COMMISSIONER/ADMIN							42010000
OFFICE OF ENERGY							42010600
NATURAL RESOURCES/ENVIRON							14
ENERGY SUSTAIN/CLIMAT PROT							1407.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
FEDERAL GRANTS TRUST FUND -FEDERL		2,107					2261 3
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		1,511					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,261					2261 3
TOTAL APPRO.....		2,772					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	14.00						
TOTAL ISSUE.....		3,504,267					
TOTAL SALARY RATE.....	633,481						
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
FEDERAL GRANTS TRUST FUND -FEDERL		254-					2261 3
SALARY INCREASE FY 2022-23 - STATEWIDE 5.38% PAY INCREASE - EFFECTIVE 7/1/2022							1001315
SALARY RATE							000000
SALARY RATE.....	41,012						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		21,864					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		28,889					2261 3
TOTAL APPRO.....		50,753					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
OFFICE OF ENERGY				42010600
NATURAL RESOURCES/ENVIRON				14
ENERGY SUSTAIN/CLIMAT PROT				1407.00.00.00
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2022-23 -				
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				1001315
TOTAL: SALARY INCREASE FY 2022-23 -				1001315
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	50,753			
TOTAL SALARY RATE.....	41,012			
=====				
SALARY INCREASE FY 2022-23 -				
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				1001325
SALARY RATE				000000
SALARY RATE.....	1,659			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	855			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,129			2261 3
TOTAL APPRO.....	1,984			
=====				
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL	13,701			2261 3
=====				
TOTAL: SALARY INCREASE FY 2022-23 -				1001325
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	15,685			
TOTAL SALARY RATE.....	1,659			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	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
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2022-23 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1002010
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	3,580			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	4,731			2261 3
TOTAL APPRO.....	8,311			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL	142			2261 3
NONRECURRING EXPENDITURES				2100000
GRANTS AND AIDS - BIO-FUEL				
INFRASTRUCTURE PARTNERSHIP - UNITED				
STATES DEPARTMENT OF AGRICULTURE				2103139
SPECIAL CATEGORIES				100000
G/A-BIP USDA				101176
FEDERAL GRANTS TRUST FUND -FEDERL	1,674,216-			2261 3



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: COMMISSIONER/ADMIN				42010000
<u>OFFICE OF ENERGY</u>				42010600
NATURAL RESOURCES/ENVIRON				14
<u>ENERGY SUSTAIN/CLIMAT PROT</u>				1407.00.00.00
CAPITAL IMPROVEMENT PLAN				9900000
GRANTS AND AIDS - FIXED CAPITAL				
OUTLAY				990G000
G/A-LOC GOV/NONST ENT-FCO				140000
IIJA FUNDING - ENERGY				140043
FEDERAL GRANTS TRUST FUND -FEDERL	26,602,401	26,602,401		2261 3

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AGENCY NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IIJA FUNDING - ENERGY IT COMPONENT? NO

PRIORITY ISSUE #24  
 FCO PRIORITY ISSUE #7

DESCRIPTION OF ISSUE:

The Office of Energy requests non-recurring Fixed Capital Outlay budget authority in Special Category 140043 totaling \$26,602,401 in FY 2023-24 in the Federal Grants Trust Fund to allow the department to expend U.S. Department of Energy federal grant funds under the Infrastructure Investment and Jobs Act.

ISSUE SUMMARY:

The Bipartisan Infrastructure Law, enacted as the Infrastructure Investment and Jobs Act (IIJA) of 2021 (Public Law 117-58) was signed into federal law on November 15, 2021. The Florida Department of Agriculture and Consumer Services, Office of Energy (the department) anticipates receiving the following three federal formula awards under the Infrastructure Investment and Jobs Act (IIJA) administered by the U.S. Department of Energy (USDOE):

\$16,836,920 IIJA State Energy Program (SEP) formula award (awarded)  
 \$ 6,100,285 IIJA - Energy Efficiency and Conservation Block Grant (EECBG) formula award (estimate)  
 \$ 3,665,196 IIJA Energy Efficiency Revolving Loan Fund Capitalization (EERLFC) formula award (estimate)  
 \$26,602,401 Total anticipated IIJA formula awards from USDOE

Funding awarded under IIJA must be utilized in compliance with 2 CFR 200 and program specific requirements. The term of each award is five years. Funding under these awards is provided to states to support the following types of activities: electric transmission and distribution planning as well as planning activities and programs that help reduce carbon emissions in all sectors of the economy, including the transportation sector and accelerate the use of alternative transportation fuels and vehicle electrification; to reduce energy use, reduce fossil fuel emissions, and improve energy efficiency; and to provide capitalization grants to States to establish a revolving loan fund under which the State shall provide loans and grants for energy efficiency audits, upgrades, and retrofits to increase energy efficiency and improve the comfort of buildings.

The department requests non-recurring Fixed Capital Outlay budget authority in Special Category 140043 totaling \$26,602,401 to accomplish tasks required under these federal awards.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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				99000000
GRANTS AND AIDS - FIXED CAPITAL				
OUTLAY				990G000

ADVERSE IMPACT IF NOT FUNDED:

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

COST SUMMARY:

The department's schedule of anticipated spending throughout the awards is as follows:

	IIJA	SEP	IIJA	EECBG	IIJA-EERLFC	Total
2023-2024	\$	500,000	\$	300,000	\$3,665,196	\$ 4,465,196
2024-2025	\$	5,000,000	\$	3,000,000		\$ 8,000,000
2025-2026	\$	6,000,000	\$	2,800,285		\$ 8,800,285
2026-2027	\$	5,336,920				\$ 5,336,920
Total	\$	16,836,920	\$	6,100,285	\$3,665,196	\$26,602,401

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US DEPT OF ENERGY/PROJECTS 146556

FEDERAL GRANTS TRUST FUND -FEDERL 1,250,000 1,250,000 2261 3

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AGENCY NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: US DEPT OF ENERGY/PROJECTS IT COMPONENT? NO

PRIORITY ISSUE #23  
 FCO PRIORITY ISSUE #6

DESCRIPTION OF ISSUE:

This issue requests \$1,250,000 in non-recurring Fixed Capital Outlay budget authority in category 146556 for FY 2023-24 in the Federal Grants Trust Fund for the State Energy Program (SEP) to allow the department to expend U.S. Department of Energy (USDOE) Federal grant funds.

ISSUE SUMMARY:

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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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				99000000
GRANTS AND AIDS - FIXED CAPITAL				
OUTLAY				990G000

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 in category 146556 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 awards in support of initiatives to encourage energy efficiency, conservation and enhance growth in clean energy industries within the state and the federal funds will have to be returned to the federal government.

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TOTAL: GRANTS AND AIDS - FIXED CAPITAL				990G000
OUTLAY				
TOTAL ISSUE.....	27,852,401	27,852,401		
	=====	=====	=====	
TOTAL: ENERGY SUSTAIN/CLIMAT PROT				<u>1407.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	594,370			1000
TRUST FUNDS	29,162,719	27,852,401		2000
	-----	-----	-----	
TOTAL POSITIONS.....	14.00			
TOTAL PROG COMP.....	29,757,089	27,852,401		
TOTAL SALARY RATE.....	676,152			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: FOREST/RES PROTECTION							42110000
<u>FLORIDA FOREST SERVICE</u>							42110400
NATURAL RESOURCES/ENVIRON							14
<u>LAND RESOURCES</u>							<u>1402.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	48,521,016						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	856,120						1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	2,090,816						2261 3
AG EMERGENCY ERAD TF -STATE	1,209,670						2360 1
INCIDENTAL TRUST FUND -STATE	7,097,264						2381 1
LAND ACQUISITION TF -STATE	64,302,677						2423 1
-MATCH	1,282,621						2423 2
TOTAL LAND ACQUISITION TF	65,585,298						2423
TOTAL POSITIONS.....	1,180.00						
TOTAL APPRO.....	76,839,168						
=====							
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -FEDERL	555,390						2261 3
INCIDENTAL TRUST FUND -STATE	518,541						2381 1
LAND ACQUISITION TF -STATE	995,417						2423 1
TOTAL APPRO.....	2,069,348						
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE	108,620						1000 1
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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	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
EXPENSES				040000
TOTAL LAND ACQUISITION TF		8,107,814		2423
	=====	=====	=====	
TOTAL APPRO.....		14,133,361		
	=====	=====	=====	
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		17,001,941		2423 1
	-----	-----	-----	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
SPECIAL CATEGORIES				100000
FORESTRY WILDFIRE/SUPP EQU				100100
TOTAL APPRO.....	17,158,809			
=====				
OFF-HIGHWAY VEH/REC PROGRM				100619
INCIDENTAL TRUST FUND -STATE	501,341			2381 1
=====				
LAND MANAGEMENT				100718
LAND ACQUISITION TF -STATE	14,902,162			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
=====				
RISK MANAGEMENT INSURANCE				103241
INCIDENTAL TRUST FUND -STATE	578,693			2381 1
LAND ACQUISITION TF -STATE	2,781,364			2423 1
-----				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
<u>FLORIDA FOREST SERVICE</u>				42110400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
TOTAL APPRO.....		3,360,057		
=====		=====		=====
AIRCRAFT PURCHASE				107009
LAND ACQUISITION TF -STATE		26,545,000		2423 1
=====		=====		=====
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		3,051		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		907		2261 3
INCIDENTAL TRUST FUND -STATE		30,449		2381 1
LAND ACQUISITION TF -STATE		302,155		2423 1
-----		-----		-----
TOTAL APPRO.....		336,562		
=====		=====		=====
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....		1,180.00		
TOTAL ISSUE.....		161,281,563		
TOTAL SALARY RATE.....		48,521,016		
=====		=====		=====
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
INCIDENTAL TRUST FUND -STATE		163,447-		2381 1
LAND ACQUISITION TF -STATE		785,570-		2423 1
-----		-----		-----
TOTAL APPRO.....		949,017-		
=====		=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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 INCREASE FY 2022-23 - STATE				
FIREFIGHTER -				
EFFECTIVE 7/1/2022				1001160
SALARY RATE				000000
SALARY RATE.....	3,093,477			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	46,850			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	113,778			2261 3
AG EMERGENCY ERAD TF -STATE	65,673			2360 1
INCIDENTAL TRUST FUND -STATE	386,511			2381 1
LAND ACQUISITION TF -STATE	3,500,228			2423 1
-MATCH	69,976			2423 2
TOTAL LAND ACQUISITION TF	3,570,204			2423
TOTAL APPRO.....	4,183,016			
=====				
TOTAL: SALARY INCREASE FY 2022-23 - STATE				1001160
FIREFIGHTER -				
EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	4,183,016			
TOTAL SALARY RATE.....	3,093,477			
=====				
SALARY INCREASE FY 2022-23 -				
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				1001315
SALARY RATE				000000
SALARY RATE.....	2,595,875			
=====				



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: FOREST/RES PROTECTION							42110000
<u>FLORIDA FOREST SERVICE</u>							42110400
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>LAND RESOURCES</u>							<u>1402.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASE FY 2022-23 -							
STATEWIDE 5.38% PAY INCREASE -							
EFFECTIVE 7/1/2022							1001315
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		36,526					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		88,706					2261 3
AG EMERGENCY ERAD TF -STATE		51,202					2360 1
INCIDENTAL TRUST FUND -STATE		301,341					2381 1
LAND ACQUISITION TF -STATE		2,728,930					2423 1
-MATCH		54,556					2423 2
TOTAL LAND ACQUISITION TF		2,783,486					2423
TOTAL APPRO.....		3,261,261					
TOTAL: SALARY INCREASE FY 2022-23 -							1001315
STATEWIDE 5.38% PAY INCREASE -							
EFFECTIVE 7/1/2022							
TOTAL ISSUE.....		3,261,261					
TOTAL SALARY RATE.....		2,595,875					
SALARY INCREASE FY 2022-23 -							
STATEWIDE \$15 MINIMUM WAGE INCREASE							
- EFFECTIVE 7/1/2022							1001325
SALARY RATE							000000
SALARY RATE.....		404,862					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		5,673					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		13,778					2261 3
AG EMERGENCY ERAD TF -STATE		7,953					2360 1
INCIDENTAL TRUST FUND -STATE		46,806					2381 1

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: FOREST/RES PROTECTION							42110000
<u>FLORIDA FOREST SERVICE</u>							42110400
<u>NATURAL RESOURCES/ENVIRON</u>							14
<u>LAND RESOURCES</u>							<u>1402.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASE FY 2022-23 -							
STATEWIDE \$15 MINIMUM WAGE INCREASE							
- EFFECTIVE 7/1/2022							1001325
SALARIES AND BENEFITS							010000
LAND ACQUISITION TF							2423 1
-STATE		423,871					2423 2
-MATCH		8,474					
TOTAL LAND ACQUISITION TF		432,345					2423
TOTAL APPRO.....		506,555					
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND							2261 3
-FEDERL		55,458					2381 1
INCIDENTAL TRUST FUND							2423 1
-STATE		51,778					
LAND ACQUISITION TF							
-STATE		99,396					
TOTAL APPRO.....		206,632					
TOTAL: SALARY INCREASE FY 2022-23 -							1001325
STATEWIDE \$15 MINIMUM WAGE INCREASE							
- EFFECTIVE 7/1/2022							
TOTAL ISSUE.....		713,187					
TOTAL SALARY RATE.....		404,862					
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT - FY 2022-23 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1002010
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND							1000 1
-STATE		7,304					
FEDERAL GRANTS TRUST FUND							2261 3
-FEDERL		17,737					
AG EMERGENCY ERAD TF							2360 1
-STATE		10,238					
INCIDENTAL TRUST FUND							2381 1
-STATE		60,254					
LAND ACQUISITION TF							2423 1
-STATE		545,661					2423 2
-MATCH		10,909					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2022-23 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1002010
SALARIES AND BENEFITS				010000
TOTAL LAND ACQUISITION TF	556,570			2423
=====	=====	=====	=====	
TOTAL APPRO.....	652,103			
=====	=====	=====	=====	
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL	102			2261 3
INCIDENTAL TRUST FUND -STATE	3,429			2381 1
LAND ACQUISITION TF -STATE	34,031			2423 1
=====	=====	=====	=====	
TOTAL APPRO.....	37,562			
=====	=====	=====	=====	
NONRECURRING EXPENDITURES				2100000
REPLACEMENT EQUIPMENT				2103017
SPECIAL CATEGORIES				100000
FORESTRY WILDFIRE/SUPP EQU				100100
LAND ACQUISITION TF -STATE	16,163,371-			2423 1
=====	=====	=====	=====	
AIRCRAFT ACQUISITION				2103141
SPECIAL CATEGORIES				100000
AIRCRAFT PURCHASE				107009
LAND ACQUISITION TF -STATE	26,545,000-			2423 1
=====	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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>
NONRECURRING EXPENDITURES							2100000
CLIMATE ADAPTATION AND MITIGATION							2103162
SPECIAL CATEGORIES							100000
LAND MANAGEMENT							100718
LAND ACQUISITION TF -STATE		6,000,000-					2423 1
=====							
INCREASED WORKLOAD - LAND PLANNING AND ADMINISTRATION EXPENSES							2103177 040000
GENERAL REVENUE FUND -STATE		44,920-					1000 1
=====							
AERIAL PROTECTION PROGRAM							2103178
SPECIAL CATEGORIES							100000
AERIAL PROTECTION PROGRAM							107025
LAND ACQUISITION TF -STATE		11,000,000-					2423 1
=====							
SPECIAL CATEGORIES - AERIAL PROTECTION PROGRAM							2103179
SPECIAL CATEGORIES							100000
AERIAL PROTECTION PROGRAM							107025
LAND ACQUISITION TF -STATE		11,000,000					2423 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
EQUIPMENT NEEDS				2400000
REPLACEMENT EQUIPMENT				2401000
SPECIAL CATEGORIES				100000
FORESTRY WILDFIRE/SUPP EQU				100100
LAND ACQUISITION TF	-STATE	11,485,231	11,485,231	2423 1

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

PRIORITY ISSUE #1

DESCRIPTION OF ISSUE:

This request is for \$11,485,231 of non-recurring Land Acquisition Trust Fund authority in the Forestry Wildfire Suppression Equipment Category to replace 118 and modify three pieces of wheeled and tracked wildland fire support equipment.

ISSUE SUMMARY:

The Florida Forest Service (FFS) has 2,139 pieces of equipment used in the operations of wildland fire detection, suppression, prevention, mitigation, and disaster response across the State of Florida. These 118 pieces of equipment represent 10% of the 1,157 pieces of equipment that have exceeded or are projected to meet DMS replacement criteria and represent 54% of the FFS fleet. The age and wear of the FFS's existing fleet have resulted in a substantial need for replacement vehicles as equipment reliability and fire safety become an issue.

At an average age of over 19 years old these 118 pieces of equipment have been identified as the most critical fire equipment replacement needs for the entire Florida Forest Service (FFS). When wildfires do occur, the FFS uses an array of equipment to attack/suppress the wildfire and respond to other emergent needs no matter what the terrain or location. Without this complement 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 downed timber and fuels. Heavy equipment is needed to open and maintain fire breaks and to protect hurricane-impacted communities from devastating wildfires. The specific items that will require replacement is subject to change due to catastrophic equipment failures (e.g. wrecked, damaged, burned, unrepairable, etc.) and availability that may occur between now and the next fiscal year.

The FFS has the top wildland firefighter 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 efficient to maintain a successful program is critical.

ADVERSE IMPACT IF NOT FUNDED:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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

During FY 2021-22, the FFS spent \$825,096 on maintenance and repairs for the 1,157 pieces of equipment that have exceeded or are projected to meet DMS replacement criteria at the end of FY 2022-23. This is approximately 61% of the total maintenance expense of \$1,354,151 for 2,139 pieces of equipment. Because this 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 difficult. These conditions shorten the equipment's life expectancy. Equipment failures during wildland firefighting and emergency response operations are simply not acceptable and may threaten the equipment operator's life as well as the lives of the citizens of the State they are trying to protect.

If this issue is not funded, equipment will remain inoperable or unsafe for fire operations. Increased operational costs and equipment downtime will occur. Reliability, operator safety, and our ability to effectively suppress wildfires will be compromised resulting in more acres burned. More structures and natural resources will be threatened, damaged, and/or destroyed, and our firefighters will face increased threats to their safety. In addition, future funding requests will continue to grow as the FFS fleet further deteriorates.

**COST SUMMARY:**

The pricing below was derived from the Department of Management Services State Term Contracts and includes the 25% over current year prices for FY 2023-24 cost estimates.

**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
3	DOZER, Heavy	30	\$539,487	\$1,618,461
11	DOZER, Medium	233	\$243,211	\$2,675,321
2	DUMP TRUCK Class 5 - 8	30	\$127,020	\$254,040
25	FIRE PLOW	326	\$30,687	\$767,175
2	FIRE UTILITY VEHICLE	43	\$37,210	\$74,420
4	MECHANICS TRUCK	42	\$51,555	\$206,220
12	WILDLAND FIRE ENGINE (VII) 1/2 ton	186	\$43,312	\$519,744
10	WILDLAND FIRE ENGINE (VII) 3/4 ton	215	\$37,500	\$375,000
3	TAG AXLE MODIFICATION 5 EXISTING TRANSPORTS	10	\$12,500	\$37,500
2	TRACKED CARRIER	10	\$295,740	\$591,480
1	TRACKED CARRIER Mitigation	24	\$150,482	\$150,482
4	TRAILER, Lowboy	55	\$79,828	\$319,312
1	TRAILERS 5,000 lbs	79	\$137,500	\$137,500

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
11	TRANSPORT	259	\$141,212	\$1,553,332
4	TRUCK TRACTOR	46	\$136,723	\$546,892
1	UTV Side By Side	45	\$25,000	\$25,000
3	VANS, PASSENGER 1/2 TON	18	\$37,125	\$111,375
3	VANS, PASSENGER 3/4 TON	26	\$40,562	\$121,686
14	WILDLAND FIRE ENGINE (VI)	100	\$93,750	\$1,312,500
1	STAKEBODY TRUCK OTHER	22	\$72,791	\$72,791
1	ATV (4 wheel)	95	\$15,000	\$15,000
118	TOTAL			
			TOTAL REQUEST	\$11,485,231
*****				
SPECIAL PROGRAM FUNDING				4900000
DISASTER RECOVERY AND RELIEF				4900450
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL	31,428	31,428		2261 3
=====	=====	=====		
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL	18,300	18,300		2261 3
=====	=====	=====		
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -FEDERL	129,004	129,004		2261 3
=====	=====	=====		
TOTAL: DISASTER RECOVERY AND RELIEF				4900450
TOTAL ISSUE.....	178,732	178,732		
=====	=====	=====		
*****				

AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

PRIORITY ISSUE #28

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						42000000
						42110000
						42110400
						14
						<u>1402.00.00.00</u>
						4900000
						4900450

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

DESCRIPTION OF ISSUE:

This request is for \$178,732 in Federal Grants Trust Fund to continue the recovery process of damaged timberlands post-Hurricane Sally. Under the authority of the Cooperative Forestry Assistance Act of 1978, Public Law 95-313, the Florida Forest Service was awarded \$750,000 in federal assistance CFDA 10.664 (Cooperative Forestry Assistance).

ISSUE SUMMARY:

Hurricane Sally made landfall in Florida at the Alabama border on the morning of Wednesday, September 16, 2020, as a Category 2 hurricane with sustained winds of up to 105 MPH affecting the 13 western-most counties in Florida due to wind and water impacts sustained by the hurricane. Due to the slow movement of this storm in addition to wind effects, there was significant rainfall (in excess of 10 inches and up to 24.88 inches in some areas) in the 72 hours of storm influence that negatively impacted forest and tree health over time. While some tree damage and mortality can be observed immediately after the storm, strong winds and flooding can cause hidden damage to stem and roots that results in gradual timber losses associated with outbreaks of pine bark beetles, root disease fungi, and other pests and diseases.

Preliminary timber damage estimates based on calculations from the USDA Forest Service Southern Research Station estimate sawtimber losses at \$8.3 million and pulpwood losses at \$2.5 million. This storm impacted almost exclusively private forest lands, with estimates of 38,000 acres of private lands impacted and 6,600 acres of public forest land impacted. Supplemental Disaster Recovery funding was awarded for assistance in cooperation with our public and private cooperating agencies to accomplish the hazard fuel reduction projects, to provide appropriate genetically-improved seeds and seedlings for reforestation efforts by private and public forest landowners, to assist municipalities with the recovery and revitalization of the community forests impact area, and to provide technical, educational, and financial assistance to help private landowners and state agencies recover forestlands impacted by Hurricane Sally.

ADVERSE IMPACT IF NOT FUNDED:

If funding is not provided, the gradual timber losses associated with outbreaks of pine bark beetles, root disease fungi, and other pests and diseases will greatly increase the buildup of hazardous fuels from damaged timber, resulting in high fire danger with more intense fires that are more difficult to control.

COST SUMMARY:

The Florida Forest Service is requesting appropriation for FY 2023-24 in the amount of \$178,732 to cover OPS, travel, supplies, and contracted services to accomplish program goals and objectives in cooperation with Public and private cooperating agencies to accomplish these projects. The request aligns with the federal award.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
<u>FLORIDA FOREST SERVICE</u>				42110400
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
FOREST RECREATION PROGRAM				4901250
SALARY RATE				000000
SALARY RATE.....	143,503			
=====				
SALARIES AND BENEFITS				010000
	4.00			
INCIDENTAL TRUST FUND -STATE	250,997			2381 1
=====				
EXPENSES				040000
INCIDENTAL TRUST FUND -STATE	44,204	18,728		2381 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
INCIDENTAL TRUST FUND -STATE	1,367			2381 1
=====				
TOTAL: FOREST RECREATION PROGRAM				4901250
TOTAL POSITIONS.....	4.00			
TOTAL ISSUE.....	296,568	18,728		
TOTAL SALARY RATE.....	143,503			
=====				

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

PRIORITY ISSUE #15

DESCRIPTION OF ISSUE:

This request is for \$296,568 in salary and benefits, expense, and HR services authority for four FTE positions for the Forest Recreation Program in the Incidental Trust Fund.

ISSUE SUMMARY:

The FFS manages over one million acres of State Forests for multiple public uses including recreation. Florida State Forests serve approximately 20 million visitors and have shown an increase in recreation revenue of approximately 150% over the past 5 years. Currently, recreation revenue is over \$2.5 million annually and the goal of the FFS is to increase the total annual recreation revenue to \$3 million over the next 3-5 years. The need for four additional FTE recreation positions is critical to the growing recreation program within the state forest system. Critical needs for each area

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: FOREST/RES PROTECTION						42110000
FLORIDA FOREST SERVICE						42110400
NATURAL RESOURCES/ENVIRON						14
LAND RESOURCES						1402.00.00.00
SPECIAL PROGRAM FUNDING						4900000
FOREST RECREATION PROGRAM						4901250

include meeting the demands of increased visitation, and increased revenue, maintaining proper record keeping, maintaining trail systems, and maintaining recreational site facilities. The expected growth within the recreation program over the next 3-5 years exceeds current staffing levels. We have sufficient space for these positions.

ADVERSE IMPACT IF NOT FUNDED:

These additional recreation positions are critical to the FFS Recreation Program to support the ever-increasing usage as shown by the visitation and revenue increases over the past 5 years. As the population in the state continues to grow, more demand is put on public lands, especially State Forests, for recreational opportunities. These positions are necessary to make the user experience the best we can provide, especially for continuing maintenance and improvements to facilities, trail systems, and recreational sites.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
NEW POSITIONS							
2234 GOVERNMENT OPERATIONS CONSULTANT I							
N1104 001	1.00	40,147		27,709	67,856	0.00	67,856
6612 PARK RANGER							
N1101 001	3.00	103,356		79,785	183,141	0.00	183,141
-----							
TOTALS FOR ISSUE BY FUND							
2381 INCIDENTAL TRUST FUND							250,997
	4.00	143,503		107,494	250,997		250,997
	=====	=====	=====	=====	=====		=====

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
OFF-HIGHWAY VEHICLE SAFETY & RECREATION PROGRAM				4902640
SPECIAL CATEGORIES				100000
OFF-HIGHWAY VEH/REC PROGRM				100619
INCIDENTAL TRUST FUND -STATE	1,304,500	1,154,500		2381 1

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

PRIORITY ISSUE #16

DESCRIPTION OF ISSUE:

This request is for \$1,154,500 of non-recurring and \$150,000 of recurring funds in Incidental Trust Fund budget authority to purchase Off-Highway Vehicle and equipment to maintain and manage three off-highway vehicle (OHV) recreation areas: the Clear Creek OHV Riding Area in Blackwater River State Forest, the OHV Trail System in Tate's Hell State Forest, and the Croom Motorcycle Area in Withlacoochee State Forest.

ISSUE SUMMARY:

Florida Forest Service (FFS) administers the T. Mark Schmidt Off-Highway Vehicle Recreation Program, which provides financial assistance to plan, implement, and maintain OHV areas in Florida. The FFS is allocated \$500,000 each year in spending authority from the T. Mark Schmidt Off-Highway Vehicle Fund, Category 100619, to provide financial assistance to federal, state, and local governments to develop, build, and maintain OHV riding areas in Florida through a competitive process. Once funds have been awarded, the remaining balance, if any, is distributed to the FFS's three riding areas to assist with staffing and routine maintenance. Currently, there are more projects than funding. An increase in grant funding assistance requests and increased cost for building materials and labor has left the Off-Highway Vehicle Advisory Committee unable to fund all legitimate grant requests. These three State Forests have been utilizing the same equipment to manage these riding areas for nearly 20 years. Therefore, if authorized, this request will provide new replacement equipment for each facility for at least 10 years, as well as providing a total of \$150,000 in recurring funding to assist entities with planning, implementing, and maintaining OHV riding areas and to ensure riding conditions are safe and enjoyable for the riders. This reinvestment into the FFS's three OHV riding areas is in line with the intent of Chapter 261, F.S. and will allow the FFS to continue providing the high-quality experience forest visitors have come to enjoy.

ADVERSE IMPACT IF NOT FUNDED:

If not funded, each riding area will have to utilize normal annual allocations from local operating budgets to continue repairing equipment nearing the end of its mechanical life. This in turn will delay repairs or improvements to each riding area as those actions cannot be taken while equipment is down.

COST SUMMARY:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
OFF-HIGHWAY VEHICLE SAFETY & RECREATION PROGRAM				4902640

The pricing below was derived from Department of Management Services State Term Contracts and includes the 25% over current year prices for FY 2023-24 cost estimates. The funding is additional, recurring spending authority. These are preliminary estimates that may change when bids are received from vendors or priorities change due to unforeseen events.

SPECIAL CATEGORY: (100619)

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2023-24
1	Recurring funds for Financial Assistance and maintaining three OHV recreation areas	\$150,000	\$150,000
Equipment for the Clear Creek OHV Riding Area at Blackwater River State Forest			
1	John Deere 325G Compact Track Loader (CTL)	\$100,000	\$100,000
1	John Deere DB84 Dozer Blade for the 325G CTL	\$ 8,000	\$ 8,000
1	John Deere 325G Forestry package for the 325G CTL	\$ 9,000	\$ 9,000
Equipment for the OHV Trail System at Tate's Hell State Forest			
1	Ford F-150 extended cab, replace ACS28582	\$ 43,000	\$ 43,000
1	MowerMax Boom Mower, 154 HP turbo diesel	\$250,000	\$250,000
1	MowerMax Boom Mower additional attachments, 50" Fecon mulching head, boom grapple, ditcher head, quick disconnect	\$ 59,000	\$ 59,000
1	Quick Coupler, Fecon Mower head, and hydraulic thumb for new excavator purchased FY20-21	\$ 98,000	\$ 98,000
Equipment for the Croom Motorcycle Area at Withlacoochee State Forest			
1	Hurricane X3000, Stand-on Blower 627CC	\$ 12,000	\$ 12,000
1	Tandem Axle Tilt Deck Trailer, Payload: 10,510	\$ 9,500	\$ 9,500
1	Tandem Dump Trailer, Payload: 7,000	\$ 9,500	\$ 9,500
1	Major Emergency Response Vehicle	\$ 53,000	\$ 53,000
1	Polaris Sportsman ATV 850cc	\$ 12,000	\$ 12,000
1	American Sportworks, Side by Side UTV 694 CC	\$ 18,000	\$ 18,000
1	Bobcat Track Loader T76, 74HP with Forestry and Rotary cutter attachments	\$127,500	\$127,500
2	John Deere Tractor 5075E with bucket and root grapple, Replaces ACST429 and ACST470	\$ 85,000	\$170,000
1	F-750 5 yd Mini Dump Truck, Single Axle	\$ 96,000	\$ 96,000
2	F-250 4x4 Crew Cab, Replace ACS28275 and ACS27976	\$ 40,000	\$ 80,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOREST/RES PROTECTION				42110000
<u>FLORIDA FOREST SERVICE</u>				42110400
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
OFF-HIGHWAY VEHICLE SAFETY & RECREATION PROGRAM				4902640

TOTAL ISSUE BY FUND: \$1,304,500

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AIRCRAFT ACQUISITION	4902700
SPECIAL CATEGORIES	100000
AIRCRAFT PURCHASE	107009

GENERAL REVENUE FUND -STATE 6,400,000 6,400,000 1000 1

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

PRIORITY ISSUE #2

DESCRIPTION OF ISSUE:

This issue requests \$6,400,000 of Non-Recurring General Revenue authority to purchase one Single-Engine Turbine aircraft and two twin-engine fixed-wing aircraft from the Aircraft Purchase Special Category 107009. This cost includes the navigation and communication equipment needed for safe fire operations. These aircraft will provide wildfire intelligence to initial attack firefighters, thus providing firefighter and public safety.

ISSUE SUMMARY:

These aircraft are vital to the firefighting effort as they provide wildfire intelligence to initial attack firefighters, and ground forces regarding the direction and rate of fire spread, lives and structures threatened, and barriers to the fire's suppression. This intelligence is vital in Florida due to the inability to assess wildfire conditions from ground level due to the terrain. The aircraft are used to move emergency responders across the state rapidly to provide public safety. Florida's coastal proximity correlates to a higher salt air environment; low altitude circling over wildfires and related turbulence from the wildfires' heat thermals cause substantial stress to the aircraft's airframe, accelerating metal corrosion. These 38 and 42-year-old airplanes have accumulated substantial metal fatigue, corrosion, and obsolescence, resulting in less efficient, higher-maintenance aircraft. These factors hinder early detection, management, and control of wildfire incidents, thereby increasing citizens' risk of fire losses. Our older aircraft experience much higher maintenance costs and less availability for vital mission assignments than the more modern aircraft in the fleet. Many parts have life limits requiring replacement after a specific amount of time. The cost of these components has significantly increased as the supply has dwindled.

New aircraft will be free of corrosion and other structural defects that tend to accumulate over the life of an airplane, reducing maintenance cost and increasing availability for emergency response. The replacement of multiple aircraft

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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

accomplishes the goal of lower operating expenses, less downtime, quicker wildfire detection, shorter response times, and the deployment of more resources on the fire. Meeting these goals results in fewer acres and homes burned, and fewer citizens and firefighters threatened. Replacing these three units, including the navigation and communication equipment for fire operations, will allow interoperability of our planes with federal aviation assets, i.e., air tankers, helicopters, and lead planes, in addition to State and local aviation equipment and personnel and equipment on the ground. Common communication is a critical safety factor at any wildfire, but it is even more crucial for the aviation assets maneuvering in a high-stress environment.

ADVERSE IMPACT IF NOT FUNDED:

Increased maintenance time for significant repairs reduces the time available to patrol for and respond to wildland fires. Increased maintenance also means increased costs. Lack of aerial intelligence will lead to less efficient use of ground and other aerial suppression resources resulting in more acres burned. More structures and natural resources are threatened, damaged, or destroyed. The federal excess property program is no longer a viable source of replacement airplanes. When the aircraft we currently operate reach the point that major repair is not practical, the fleet size will be reduced, diminishing our ability to respond to wildland fires.

COST SUMMARY:

The funding request is based on current cost estimates to purchase and equip replacement aviation assets with avionics, communications, and training that meet our current specifications and needs.

SPECIAL CATEGORY: (100709) AIRCRAFT PURCHASE

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2023-24
2	Fixed Wing Patrol Aircraft	2 X \$700,000	\$1,400,000
1	Single Engine Turbine Aircraft	1 x \$5,000,000	\$5,000,000
TOTAL ISSUE:			\$6,400,000

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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>
SPECIAL PROGRAM FUNDING							4900000
INFRASTRUCTURE INVESTMENT AND JOBS ACT							4903000
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL		14,230					2261 3
=====		=====					
EXPENSES							040000
FEDERAL GRANTS TRUST FUND -FEDERL		235,053					2261 3
=====		=====					
AID TO LOCAL GOVERNMENTS G/A-VOLUNTEER FIRE ASST							050000 050135
FEDERAL GRANTS TRUST FUND -FEDERL		45,402					2261 3
=====		=====					
G/A-RURAL COM FIRE PROTECT							051055
FEDERAL GRANTS TRUST FUND -FEDERL		45,402					2261 3
=====		=====					
OPERATING CAPITAL OUTLAY							060000
FEDERAL GRANTS TRUST FUND -FEDERL		99,000					2261 3
=====		=====					
SPECIAL CATEGORIES CONTRACTED SERVICES							100000 100777
FEDERAL GRANTS TRUST FUND -FEDERL		1,356,693					2261 3
=====		=====					
TOTAL: INFRASTRUCTURE INVESTMENT AND JOBS ACT							4903000
TOTAL ISSUE.....		1,795,780					
=====		=====					

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
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
INFRASTRUCTURE INVESTMENT AND JOBS						
ACT						4903000

PRIORITY ISSUE #25

DESCRIPTION OF ISSUE:

This issue requests \$1,795,780 in recurring funding in the Federal Grants Trust Fund for the Infrastructure and Investment Jobs Act (HR 3684) grant which recognizes forests as integral natural infrastructure in need of significant investments. There will be a new award each year for five years. Restoring America's forests, watersheds, and rangelands can mitigate the effects of climate change, and enhance wildfire resilience. This funding would also allow state forestry agencies and partners to deliver assistance to urban areas, benefiting diverse and often underserved communities through the federal Urban and Community Forestry Program.

ISSUE SUMMARY:

This funding will be used for critical forest projects such as cogongrass seed dispersal study, relampago thread blight study, exotic woodborer surveillance, lethal bronzing forest study, urban invasive treatment programs, resiliency tree planting programs, urban forest climate adaptation, tree retention on construction sites workshops, forestry management consultant plans, outreach and support and forest climate adaptation.

ADVERSE IMPACT IF NOT FUNDED:

The scale and severity of wildfires and their impact on communities far outpace current efforts to prevent human-caused wildfires and mitigate wildfire damages. Without an unprecedented and sustained investment in coordinated wildland fire and forest management, wildfires will continue to plague the nation's forests, destroy our cherished communities, and irrevocably alter American landscapes. This funding would also allow state forestry agencies and partners to deliver assistance to urban areas, benefiting diverse and often underserved communities through the federal Urban and Community Forestry Program.

COST SUMMARY:

This request aligns with the federal award.

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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: FOREST/RES PROTECTION						42110000
FLORIDA FOREST SERVICE						42110400
NATURAL RESOURCES/ENVIRON						14
LAND RESOURCES						1402.00.00.00
SPECIAL PROGRAM FUNDING						4900000
INFRASTRUCTURE INVESTMENT AND JOBS						
ACT						4903000

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2261 FEDERAL GRANTS TRUST FUND						14,230
						-----
						14,230
						=====

CAPITAL IMPROVEMENT PLAN						9900000
GRANTS AND AIDS - FIXED CAPITAL						
OUTLAY						990G000
FIXED CAPITAL OUTLAY						080000
RESTORE/DEEPWATER HORIZON						087125
FEDERAL GRANTS TRUST FUND -FEDERL	3,854,166	3,854,166				2261 3
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AGENCY NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: RESTORE/DEEPWATER HORIZON IT COMPONENT? NO

PRIORITY ISSUE #26  
 FCO PRIORITY ISSUE #8

DESCRIPTION OF ISSUE:

This issue request is for \$3,854,166 in Fixed Capital Outlay, Special Category 087125 within Federal Grants Trust Fund for "USDA Enhancing Gulf Waters Through Forested Watershed Restoration" program. This funding through the U.S. Department of Agriculture will be used to support the RESTORE Council's Comprehensive Plan's primary goal of restoring water quality and quantity with the secondary goal of restoring and conserving habitat through on-the-ground forest restoration activities within the Gulf Coast states impacted by the Deepwater Horizon spill.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						42000000
						42110000
						42110400
						14
						<u>1402.00.00.00</u>
						9900000
						990G000

AGRIC/CONSUMER SVCS/COMMR  
 PGM: FOREST/RES PROTECTION  
FLORIDA FOREST SERVICE  
 NATURAL RESOURCES/ENVIRON  
LAND RESOURCES  
 CAPITAL IMPROVEMENT PLAN  
 GRANTS AND AIDS - FIXED CAPITAL  
 OUTLAY

ISSUE SUMMARY:

Most of the land on the Gulf Coast is privately owned, so working lands are pivotal to restoring habitat and improving water quality. Working side-by-side with farmers, ranchers, and forest landowners to improve their operations will take better care of our natural resources, including the coastal ecosystems.

Out of Special Category 087125, the Florida Forest Service budget supports one dedicated OPS staff position to oversee the program accounting as well as Forester hours to coordinate the landowner contracts. This budget will also include related direct costs (supplies and travel). The remaining budget will be used for landowner cost share contracts during the life of the program and to provide forest management activities on State lands. Additionally, the University of Florida Institute of Food and Agricultural Sciences (UF IFAS) will be sub-awarded for landowner outreach and education.

Healthy forests improve water quality and quantity by refilling groundwater aquifers and filtering rainfall and flowing water. Forested land is primarily owned by private landowners who are most likely to manage their forests with technical and financial assistance provided by state forestry agencies. The primary focus is to enhance the health of the Gulf watershed with proven social marketing techniques and increase outreach to private landowners, who will, in turn, implement best management practices that sustain healthy forests for decades to come.

ADVERSE IMPACT IF NOT FUNDED:

Without proper management of private forested lands, the health of the region's industries and natural resources, including the quality and quantity of water flowing into the gulf's estuaries and fisheries, will be greatly reduced.

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MAINTENANCE AND REPAIR						990M000
FIXED CAPITAL OUTLAY						080000
ROADS,BRIDGES/MAINT						083622

LAND ACQUISITION TF	-STATE	4,896,786	4,896,786			2423 1
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AGENCY NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:      ROADS,BRIDGES/MAINT                      IT COMPONENT? NO

PRIORITY ISSUE #18  
 FCO PRIORITY ISSUE #4

DESCRIPTION OF ISSUE:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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

This request is for \$4,896,786 in Fixed Capital Outlay in the Land Acquisition Trust Fund for road, bridge, and low water crossing replacement/repair/maintenance projects that exceed the agency's current operational budget authority and appropriations. This funding is needed to improve public accessibility and for land management/wildfire suppression on State Forest Lands, but also may be needed to maintain road infrastructure at Florida Forest Service Offices.

ISSUE SUMMARY:

Chapter 589 Florida Statutes charges the Florida Forest Service (FFS) with promoting and encouraging 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 FFS 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. 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 the Florida Forest Service. The roads are critical to the public and other governmental agencies for school bus routes, emergency vehicle access, and public access to our state forests for recreational opportunities; they provide a road network that allows the FFS to carry out our mission of forest management and wildland fire protection/response.

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 repair costs far exceed the agency's annual budget request. 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 the fiscal year. Preliminary estimates and project priority may change when formal construction bids are received from vendors, or if emergency road/bridge issues become a higher priority.

ADVERSE IMPACT IF NOT FUNDED:

If the FFS does not receive this funding and roads deteriorate, become impassable (closed), or bridges are closed due to life safety concerns, public complaints will 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 the operating budget and personnel resources, affecting recreational use and the potential for revenue growth. The state forest road systems also provide access to the FFS for land management and wildfire suppression. Without adequate road access, the FFS will be unable to continue managing these lands effectively. Prescribed burning, invasive species control, timber stand improvements, and timber harvesting will all be negatively impacted 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

COL A03	COL A04	COL A05	
AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT
			CODES
			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

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 FFS personnel and equipment to make the projects as cost-efficient as possible. Bridge projects will be assessed in detail to determine if the project can be completed in-house or should be contracted out using competitive solicitations per state policies. Project estimates were prepared by field unit staff and approved by Construction Section Administrator of the Florida Forest Service, Forest Logistics and Support Bureau, utilizing the current roadway construction estimating guide.

Road Repair, Maintenance, and Improvement Projects (includes Culvert/Low-Water Crossing Projects):

County and Location	Project Name	Estimated Miles	Estimated Materials and Equipment Rental
Citrus County:			
Withlacoochee State Forest	Forest Road 13 to Tillis Hill Campground	1.70	\$ 335,000
Clay County:			
Belmore State Forest	Kenwood Road	1.00	\$ 84,200
Jennings State Forest	Gallberry and Jesse Roads	2.00	\$ 222,700
Franklin County:			
Tate's Hell State Forest	Burnt Bridge Road to Highway 67	7.50	\$ 571,650
Tate's Hell State Forest	Fire Tower Road	3.60	\$ 323,028
Tate's Hell State Forest	Bear Creek Road	3.50	\$ 373,888
Leon County:			
Plank Road State Forest	North Leg Road	1.75	\$ 95,000
Levy County:			
Goethe State Forest	Daniels Island Tract Road	1.35	\$ 137,700
Nassau County:			
Cary State Forest	Big Oaks Road	3.25	\$ 321,550
Four Creeks State Forest	Pacettie and Five Mile Roads	3.25	\$ 255,000
Polk County:			
Lake Wales Ridge State Forest	School Bus Road	2.00	\$ 13,000
Lake Wales Ridge State Forest	Kissimmee Shores Road	2.00	\$ 38,000
Lake Wales Ridge State Forest	Arbuckle Tract Walk-in-Water Campground Loop Road	1.00	\$ 3,000
Lake Wales Ridge State Forest	Arbuckle Tract Interior Service Road	1.00	\$ 2,000
Lake Wales Ridge State Forest	Headquarters - Shop Area Maintenance	0.00	\$ 1,000
Seminole County:			
Little Big Econ State Forest	Demetree Tract Road	1.40	\$ 60,000
St. Johns County:			
Matanzas State Forest	Evans Road	1.50	\$ 171,776
Volusia County:			
Lake George State Forest	Crooked Road	1.50	\$ 174,000

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
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

Lake George State Forest	Pine Road	1.00	\$	116,775
Tiger Bay State Forest	Bear Island Road	3.00	\$	337,919
Tiger Bay State Forest	Bear Island, Service, and Tram Roads	5 Culverts	\$	9,600
Walton County:				
Point Washington State Forest	Forest Road 2	5.00	\$	50,000
Total Road Projects (22)		48.30 Miles	\$	3,696,786

Bridge Projects (All Bridge Projects are located in Blackwater River State Forest):

Location and Project:	Estimated Project Cost
-----	
Okaloosa County:	
High Bridge Replacement - Phase 1 Engineering Bridge number: 574038; Year Built: 1985; Span: 74 feet	\$ 130,000
Santa Rosa County:	
Bracken Bridge Replacement - Phase 1 Engineering Bridge number: 584116; Year Built: 1985; Span: 35 feet	\$ 130,000
Lighter Knot Bridge Replacement - Phase 2 Construction Bridge number: 580813; Year Built: 1999; Span: 75 feet	\$ 510,000
Middle Creek Bridge Replacement - Phase 2 Construction Bridge number: 580804; Year Built: 1990; Span: 45 feet	\$ 430,000
Total Bridge projects (4):	\$1,200,000
Total All Projects	\$4,896,786

\*\*\*\*\*

MAIN/REP/CONST-STATEWIDE 083643

LAND ACQUISITION TF	-STATE	4,850,000	4,850,000	2423	1
=====					

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
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

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AGENCY NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: MAIN/REP/CONST-STATEWIDE IT COMPONENT? NO

PRIORITY ISSUE #17  
 FCO PRIORITY ISSUE #3

DESCRIPTION OF ISSUE:

This request is for a Fixed Capital Outlay appropriation of \$4,850,000 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.

ISSUE SUMMARY:

The 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; 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 (bathhouses, 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. Current critical project needs still outweigh recent, fixed capital funding appropriations.

Examples of projects for replacement/repair/maintenance:

Statewide facilities located within FFS managed lands. Providing functional, well-maintained, and ADA-compliant facilities for offices and the public will provide state forest visitors with a positive experience, thus increasing attendance and revenues on State Forests. This includes campgrounds and replacement/construction of multiple ADA-compliant bathhouses, restrooms, and dump stations.

Communication towers/radio shelters, which include the structure and electrical grounding systems. Loss of radio communications, especially during wildfire and emergency response, must be prevented to ensure the safety of our personnel and the public.

Employee housing, which provides housing at a reduced rate to employees in lower pay grades. 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 be a primary factor regarding hiring and employee retention.

Forestry station shops used to perform equipment maintenance and repairs for equipment used in support of daily

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
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

operations.

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.

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 exceed the agency's annual budget appropriation.

ADVERSE IMPACT IF NOT FUNDED:

If the FFS does not receive this funding, agency facilities with maintenance/repair/replacement needs will not be addressed and will impact normal operations.

COST SUMMARY:

Current facility repairs and minor construction project requests have been received from all FFS field units. Construction cost estimates were completed by the FFS's Construction Project Administrator, utilizing cost estimating calculations per construction industry standards. Where feasible, projects will be completed using Florida Forest Service personnel and equipment.

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TOTAL: MAINTENANCE AND REPAIR						990M000
TOTAL ISSUE.....	9,746,786	9,746,786				
	=====	=====	=====			

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

INCIDENTAL TRUST FUND	-STATE	3,236,880	3,236,880			2381 1
		=====	=====	=====		

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AGENCY NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: REP FORESTRY STATIONS-STW IT COMPONENT? NO

PRIORITY ISSUE #19  
 FCO PRIORITY ISSUE #5

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2023-24	POS	AGY REQ N/R FY 2023-24	POS	AG REQ ANZ FY 2023-24	POS	
AMOUNT		AMOUNT		AMOUNT		
						42000000
						42110000
						42110400
						14
						<u>1402.00.00.00</u>
						9900000
						990S000

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

DESCRIPTION OF ISSUE:

This request is for Fixed Capital Outlay budget authority in the amount of \$3,236,880 in the Incidental Trust Fund to perform renovations and new construction at three forestry stations (Withlacoochee Training Center (WTC) in Hernando County; Punta Gorda Forestry Station in Charlotte County; and Yellow Water Tract of Jennings State Forest in Duval County).

ISSUE SUMMARY:

Withlacoochee Training Center (WTC) in Hernando County - this request is for funding to remodel four existing 2,048 sq. ft. dormitories that were built in 1976 (FL-Solaris Facility#: 17238, 17240, 17243, and 17244) and to construct one new 2,400 sq. ft. 20-person dormitory. This site (LITS-Land Inventory#: A44611) is owned by the State of Florida. The WTC serves as both a full support meeting venue and site for state and national training courses that cover firefighting, resource management, emergency response, and leadership for the division, department, public and cooperating agencies.

Punta Gorda Forestry Station in Charlotte County - this request is for funding to replace the existing 1,902 sq ft. office/shop building, built-in 1959. (FL-Solaris Facility#: 16905). This site (LITS-Land Inventory#: A46129) is owned by the State of Florida. The Region IV wildfire mitigation team will move into this new building. Currently, the Region IV wildfire mitigation team's office is a FEMA trailer located on the same site. This will consolidate on-site personnel into one building to be more energy-efficient, reducing utility costs and facility repair/maintenance issues. The existing FEMA trailer will then be renovated and made available to Forest Rangers for employee housing, which will help with employee retention in this area.

Yellow Water Tract of Jennings State Forest in Duval County - this request is for funding to construct a new state forest office/forestry station and supporting facilities. This property is owned by the State of Florida (LITS-Land Inventory#: A38184). FFS personnel located at the Cecil Commerce Center (CCC) have been relocated several times by our lessor within the past several years, as the needs of other customers have had a higher priority. These moves have impacted and conflict with our daily operations. The FFS has state land available nearby to site build an office, with supporting structures to protect our firefighting equipment, that will not impact fire response times to the local community. As the City of Jacksonville continues to grow the CCC, the FFS will eventually no longer have a location for our personnel. No other locations outside of the CCC are available for lease that fit our needs. Based on wildfire history, it's critical that the FFS has a fire response presence in this area.

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. FFS staff at WTC will continue to divert time and financial resources to the maintenance and repair of the dormitories rather than maximizing efficiency as we accomplish our training mission. Continued uncertainty at the CCC causes disruptions of daily operations.

COST SUMMARY:

Construction cost estimates were completed by the Florida Forest Service's, Construction Project Administrator, utilizing cost estimating calculations per construction industry standards. Where feasible and depending upon employee skill sets,



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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

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.

SPECIAL CATEGORY:

QUANTITY	DESCRIPTION	----- CALCULATIONS	AMOUNT NEEDED FY 2023-24
4	WTC Renovate existing 2,048 sq. ft. dormitories at \$140 sq. ft.	\$286,720	\$1,146,880
1	WTC Construct New 2,400 sq. ft. dormitory at \$225 sq. ft.	\$540,000	\$ 540,000
1	Replace Punta Gorda Forestry Station Office Shop and renovate FEMA trailer for employee	\$800,000	\$ 800,000
1	Construct New Yellow Water Office And supporting facilities	\$750,000	\$ 750,000
		TOTAL BY FUND:	\$3,236,880

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TOTAL: LAND RESOURCES				<u>1402.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	7,419,224	6,400,000		1000
TRUST FUNDS	151,305,803	29,675,023		2000
TOTAL POSITIONS.....	1,184.00			
TOTAL PROG COMP.....	158,725,027	36,075,023		
TOTAL SALARY RATE.....	54,758,733			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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.....	3,085,040			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	810,080			1000 1
DIV OF LICENSING TF -STATE	65,189			2163 1
GENERAL INSPECTION TF -STATE	1,993,948			2321 1
LAND ACQUISITION TF -STATE	1,601,497			2423 1
-----				
TOTAL POSITIONS.....	54.00			
TOTAL APPRO.....	4,470,714			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL INSPECTION TF -STATE	51,087			2321 1
=====				
EXPENSES				040000
DIV OF LICENSING TF -STATE	263,632			2163 1
GENERAL INSPECTION TF -STATE	3,824,383			2321 1
-----				
TOTAL APPRO.....	4,088,015			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL INSPECTION TF -STATE	179,000			2321 1
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL INSPECTION TF -STATE	26,654			2321 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL INSPECTION TF -STATE	1,693,585			2321 1
FLAIR SYSTEM REPLACEMENT				100781
GENERAL REVENUE FUND -STATE	1,424,234			1000 1
RISK MANAGEMENT INSURANCE				103241
GENERAL INSPECTION TF -STATE	8,270			2321 1
TR/DMS/HR SVCS/STW CONTRCT				107040
DIV OF LICENSING TF -STATE	299			2163 1
GENERAL INSPECTION TF -STATE	8,706			2321 1
LAND ACQUISITION TF -STATE	5,711			2423 1
TOTAL APPRO.....	14,716			
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.....	13,164,978			
TOTAL SALARY RATE.....	3,085,040			

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURE MIC							42120000
<u>TECHNOLOGY SERVICES</u>							42120100
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL INSPECTION TF	-STATE	1,097-					2321 1
=====							
SALARY INCREASE FY 2022-23 -							
STATEWIDE 5.38% PAY INCREASE -							
EFFECTIVE 7/1/2022							1001315
SALARY RATE							000000
SALARY RATE.....		165,974					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	35,913					1000 1
DIV OF LICENSING TF	-STATE	2,894					2163 1
GENERAL INSPECTION TF	-STATE	88,396					2321 1
LAND ACQUISITION TF	-STATE	70,994					2423 1
TOTAL APPRO.....		198,197					
=====							
TOTAL: SALARY INCREASE FY 2022-23 -							1001315
STATEWIDE 5.38% PAY INCREASE -							
EFFECTIVE 7/1/2022							
TOTAL ISSUE.....		198,197					
TOTAL SALARY RATE.....		165,974					
=====							
SALARY INCREASE FY 2022-23 -							
STATEWIDE \$15 MINIMUM WAGE INCREASE							
- EFFECTIVE 7/1/2022							1001325
SALARY RATE							000000
SALARY RATE.....		4,255					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURE MIC				42120000
<u>TECHNOLOGY SERVICES</u>				42120100
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2022-23 -				
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				1001325
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	922			1000 1
DIV OF LICENSING TF -STATE	74			2163 1
GENERAL INSPECTION TF -STATE	2,269			2321 1
LAND ACQUISITION TF -STATE	1,823			2423 1
TOTAL APPRO.....	5,088			
OTHER PERSONAL SERVICES				030000
GENERAL INSPECTION TF -STATE	5,101			2321 1
TOTAL: SALARY INCREASE FY 2022-23 -				1001325
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	10,189			
TOTAL SALARY RATE.....	4,255			
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2022-23 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1002010
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	5,847			1000 1
DIV OF LICENSING TF -STATE	471			2163 1
GENERAL INSPECTION TF -STATE	14,391			2321 1
LAND ACQUISITION TF -STATE	11,558			2423 1
TOTAL APPRO.....	32,267			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
DIV OF LICENSING TF -STATE	34			2163 1
GENERAL INSPECTION TF -STATE	981			2321 1
LAND ACQUISITION TF -STATE	643			2423 1
TOTAL APPRO.....	1,658			

ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUATION OF BUDGET AMENDMENT-				
TECHNOLOGY				16013C0
EXPENSES				040000
GENERAL INSPECTION TF -STATE	608,579			2321 1

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

PRIORITY ISSUE #38

DESCRIPTION OF ISSUE:

This request is to continue FY 2022-23 budget amendment DACS-011/B0144 in the Office of Agriculture Technology Services which was approved on September 29, 2022.

ISSUE SUMMARY:

The department submitted FY 2021-22 legislative budget request issue code 36270C0 for recurring General Inspection Trust Fund expense authority to pay recurring Microsoft licenses and subscriptions. The issue was approved but funded as non-recurring. This request is to continue the budget amendment to cover these costs for FY 2023-24.

ADVERSE IMPACT IF NOT FUNDED:

Without continuing this amendment, the division will not have the budget authority necessary to support costs associated with the Microsoft Enterprise Agreement.

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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>
NONRECURRING EXPENDITURES							2100000
REPLACEMENT OF MOTOR VEHICLES							2103004
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
GENERAL INSPECTION TF -STATE		26,654-					2321 1
=====							
FLORIDA PLANNING, ACCOUNTING, AND LEDGER MANAGEMENT (PALM) READINESS							2103163
SPECIAL CATEGORIES							100000
FLAIR SYSTEM REPLACEMENT							100781
GENERAL REVENUE FUND -STATE		1,424,234-					1000 1
=====							
INFORMATION TECHNOLOGY SECURITY ENHANCEMENTS							2103180
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL INSPECTION TF -STATE		300,000-					2321 1
=====							
DEPARTMENT CLOUD SERVICES							2103181
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL INSPECTION TF -STATE		208,080-					2321 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
FUND SHIFT				3400000
FUND SHIFT SALARIES AND BENEFITS				
AUTHORITY - DEDUCT				3400100
SALARIES AND BENEFITS				010000
GENERAL INSPECTION TF	-STATE	497,115-		2321 1

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:  
 PRIORITY ISSUE #40

IT COMPONENT? YES

DESCRIPTION OF ISSUE:

The Florida Department of Agriculture and Consumer Services (department) requests to fund shift \$497,115 in Salaries and Benefits authority from the General Inspection Trust Fund to the Land Acquisition Trust Fund (LATF) for the Office of Agriculture Technology Services (OATS).

ISSUE SUMMARY:

The department has a methodology to allocate information technology costs based on services provided to each division/office. The allocation is based on application cost by division/office and is directly attributable to each entity. The cost of each application can vary per year as elements of the systems changes (including PC count per division, run times, and the introduction of additional systems). This request would align appropriations based on our allocation methodology.

ADVERSE IMPACT IF NOT FUNDED:

If not funded, the department would continue to assess overhead inequitably to other trust funds within the department, perpetuating the undue burden on those trust funds.

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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						42000000
						42120000
						42120100
						16
						<u>1603.00.00.00</u>
						3400000
						3400100

AGRIC/CONSUMER SVCS/COMMR  
 PGM: AGRICULTURE MIC  
TECHNOLOGY SERVICES  
 GOV OPERATIONS/SUPPORT  
INFORMATION TECHNOLOGY  
 FUND SHIFT  
 FUND SHIFT SALARIES AND BENEFITS  
 AUTHORITY - DEDUCT

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 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS  
 OTHER SALARY AMOUNT  
 2321 GENERAL INSPECTION TF

497,115-  
 -----  
 497,115-  
 =====

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FUND SHIFT SALARIES AND BENEFITS  
 AUTHORITY - ADD  
 SALARIES AND BENEFITS

3400110  
 010000

LAND ACQUISITION TF -STATE 497,115

2423 1

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:  
 PRIORITY ISSUE #39

IT COMPONENT? YES

DESCRIPTION OF ISSUE:

The Florida Department of Agriculture and Consumer Services (department) requests to fund shift \$497,115 in Salaries and Benefits authority from the General Inspection Trust Fund to the Land Acquisition Trust Fund (LATF) for the Office of Agriculture Technology Services (OATS).

ISSUE SUMMARY:

The department has a methodology to allocate information technology costs based on services provided to each division/office. The allocation is based on application cost by division/office and is directly attributable to each entity. The cost of each application can vary per year as elements of the systems changes (including PC count per division, run times, and the introduction of additional systems). This request would align appropriations based on our allocation methodology.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
FUND SHIFT				3400000
FUND SHIFT SALARIES AND BENEFITS				
AUTHORITY - ADD				3400110

ADVERSE IMPACT IF NOT FUNDED:

If not funded, the department would continue to assess overhead inequitably to other trust funds within the department, perpetuating the undue burden on those trust funds.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2423 LAND ACQUISITION TF							497,115
							-----
							497,115
							=====

\*\*\*\*\*

NEW INFORMATION RESOURCE MANAGEMENT							3600000
INFRASTRUCTURE PROJECT							
FLORIDA PLANNING, ACCOUNTING, AND							3600PC0
LEDGER MANAGEMENT (PALM) READINESS							100000
SPECIAL CATEGORIES							100781
FLAIR SYSTEM REPLACEMENT							
GENERAL REVENUE FUND -STATE		1,467,480	1,467,480				1000 1
		=====	=====	=====			

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

PRIORITY ISSUE #14

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2023-24	POS	AGY REQ N/R FY 2023-24	POS	AG REQ ANZ FY 2023-24	POS	
AMOUNT		AMOUNT		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

DESCRIBE YOUR ISSUES

This issue requests \$1,467,480 for FY 2023-24 in non-recurring funds from General Revenue in the FLAIR System Replacement special category, for the Florida Planning, Accounting, and Ledger Management (Florida PALM) transition in FY 2025-26, with additional funds and amounts to be determined for FY 2024-25 and FY 2025-26. 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 and hire OPS to supplement existing Bureau of Finance and Accounting and Bureau of Application Development Services resources focused on the Florida PALM project. The supplemental resources will provide critical capacity and skillsets necessary to ensure the department's successful transition to the Florida PALM solution.

ISSUE SUMMARY:

The State of Florida Accounting Information Resource (FLAIR) system is based on software developed in the 1970s and 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 FY 2013-14 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 schedule. The Florida PALM transition approach included replacing the CMS component first in July 2021, followed by the transition of Financials Wave and Payroll Wave functions. This request will provide the department with funding to execute the remediation activities identified in the assessments completed in FY 2022-23 necessary to prepare for and ensure a successful transition to Florida PALM.

The budget request for FY 2023-24 will fund the effort to continue modification and testing of applications and processes required for remediation to support the Financials Wave and Payroll Wave of the 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 the Florida PALM implementation through 2026. By FY 2024-25, a total of

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: AGRICULTURE MIC						42120000
<u>TECHNOLOGY SERVICES</u>						42120100
GOV OPERATIONS/SUPPORT						16
<u>INFORMATION TECHNOLOGY</u>						<u>1603.00.00.00</u>
NEW INFORMATION RESOURCE MANAGEMENT						
INFRASTRUCTURE PROJECT						3600000
FLORIDA PLANNING, ACCOUNTING, AND						
LEDGER MANAGEMENT (PALM) READINESS						3600PC0

1,000+ legacy applications, supporting systems, and processes will have been assessed, 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.

The following milestones dates are planned for this request:

FY 2023-24: Remediation tasks, testing, and training related to Financials Wave and Payroll Wave to Florida PALM migration in progress.

Identify impacts to resources and internal business systems, anticipated interfaces needed at the Financials Wave 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

June 2025: Remediation tasks, testing, and training for Financials and Payroll Wave migration to Florida PALM are complete. All departmental application and processes have been modified or retired as planned.

July 2026: Successful transition of Financials Wave and Payroll Wave to Florida PALM complete.

Post-July 2026: Transition additional functionality of Expansion Wave to Florida PALM.

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 and remediation 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, licensing, 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.

ADVERSE IMPACT IF NOT FUNDED:

The department does not have the option of not preparing for the Florida PALM transition and existing staff does not have

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	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

42000000  
 42120000  
 42120100  
 16  
1603.00.00.00  
 3600000  
 3600PC0

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 the 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.

COST SUMMARY:

The non-recurring FY 2023-24 cost is calculated to be \$1,467,480 for staff augmentation and Other Personal Services. The department has sufficient office space and other infrastructure support available. Costs for FY 2024-25 and FY 2025-26 will be determined after the evaluation of work to be performed is completed in FY 2022-23.

Staff Augmentation - \$1,260,000 Non-Recurring: The department constructed cost estimates utilizing the hourly rate pricing from DMS contract Information Technology Staff Augmentation Services 80101507-21-STC-ITSA for the job titles listed below. Ongoing revisions to the Florida PALM implementation timeline require the department to be flexible in its approach to readiness and remediation activities. With any appropriated contracted services funding for FY 2023-24, the department may adjust the class code and job title of the contract positions, retaining same total number of contractors within approved rates and without exceeding appropriated budget. 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 Code	Job Title	Quantity	Hours per Position	Hourly Rate	Total Cost FY 2023-24
8220	Project Manager	1	2,000	\$113	\$ 226,000
7620	Business Process Consultant	1	2,000	\$105	\$ 210,000
1250	Applications Development Analyst	4	2,000	\$103	\$ 824,000
Total Staff Augmentation for FY 2023-24		6			\$1,260,000

Other Personnel Services (OPS) - \$207,480 Non-Recurring: These positions will be used to handle duties within the Bureau of Accounting and Finance and Bureau of Application Development Services to aid full-time employees who are focusing their efforts on remediation efforts for the Florida PALM project.

Hours per      Hourly      Total Cost

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR 42000000  
 PGM: AGRICULTURE MIC 42120000  
TECHNOLOGY SERVICES 42120100  
 GOV OPERATIONS/SUPPORT 16  
INFORMATION TECHNOLOGY 1603.00.00.00  
 NEW INFORMATION RESOURCE MANAGEMENT  
 INFRASTRUCTURE PROJECT 3600000  
 FLORIDA PLANNING, ACCOUNTING, AND  
 LEDGER MANAGEMENT (PALM) READINESS 3600PC0

Job Title	Quantity	Position	Rate	OPS Rate	Benefits	FY 2023-24
OPS Government Analyst II	2	2,080	\$25	\$104,000	\$34,320	\$138,320
OPS Senior IT Business Consultant	1	2,080	\$25	\$ 52,000	\$17,160	\$ 69,160
Total OPS for FY 2023-24	3			\$156,000	\$51,480	\$207,480

AGENCY-WIDE INFORMATION TECHNOLOGY 3620000  
 ENTERPRISE DATA COMMUNICATIONS 36250C0  
 EXPENSES 040000  
 DIV OF LICENSING TF -STATE 80,000 2163 1  
 GENERAL INSPECTION TF -STATE 536,000 2321 1  
 TOTAL APPRO..... 616,000

AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? YES

PRIORITY ISSUE #11

DESCRIPTION OF ISSUE:

This issue requests \$536,000 in Expense from the General Inspection Trust Fund and \$80,000 in Expense from the Division of Licensing Trust Fund for the associated incremental increase and support of the department's statewide data communications circuits. The department has been required to upgrade data communications circuits due to increased application data collection, the enablement of cloud computing services, the implementation of enhanced cyber security services, and ongoing operational needs. The total request is for \$616,000 in recurring funds.

ISSUE SUMMARY:

The Florida Department of Agriculture and Consumer Services (the department, FDACS) is leaning into Florida's Cloud First initiative by participating in the Florida Digital Service's Cyber Security Initiatives, migrating on-premises workloads to the Microsoft Azure Government Cloud Computing environment, and by adopting cloud-based Software as a Service (SaaS) and CRM solutions as a preference over developing on-site custom applications. This shift in strategy and direction

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURE MIC				42120000
<u>TECHNOLOGY SERVICES</u>				42120100
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
ENTERPRISE DATA COMMUNICATIONS				36250C0

requires sufficient data communication network speeds and reliability to ensure the secure and timely delivery of information and services to all Floridians, partners, businesses, and visitors. In addition, to support remote work during the pandemic, on-premises applications were enhanced to capture additional data and documents.

Systems maintained by the FDACS provide secure information services to the Office of Agricultural Law Enforcement (OALE), Tax Collectors, University partners, local/state/federal agencies, Florida school districts, private businesses, the agricultural community, and the residents and visitors of the state of Florida. Due to the increasing adoption of cloud computing services, the department is beginning to experience network congestion as on-premises solutions are being phased out. The department has several sites that are not equipped to efficiently support software and hardware security patching, cloud-based applications, cyber security telemetry collection, and VoIP telecommunications services due to having circuits that are less than 2mb.

FDACS continues to ensure the timely delivery of information and services, and due to the increased demand created by increased data collection, enhanced cyber security telemetry collection, and cloud-based services, the department's data communication circuit utilization costs have increased by more than \$500,000 since FY 2020-21. To date, FDACS has absorbed the increase in costs from our operations budget, but that funding is not sufficient and impedes our ability to continuously improve operations and implement efficiencies.

The department has incurred increased network operating costs over the past two years due to the upgrade of circuits at sites located throughout the state. 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 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.

As the department continues to enhance cyber security operations, leverage cloud-based services to modernize operations, and upgrade systems to meet statutory and constituent needs, data communications costs will continue to incrementally increase.

As it exists today, the department maintains a hybrid infrastructure, utilizing both on-premises and cloud services. The circuit upgrades will also help streamline communication between the department's data center, Microsoft Azure Government Cloud, field offices, and our disaster recovery site.

ADVERSE IMPACT IF NOT FUNDED:

Failure to fund this request could lead to gaps in communicating critical information to law enforcement, consumers, business partners, and local/state/federal agencies as it relates to safeguarding and protecting consumers, protecting agriculture and the environment, and ensuring the wholesomeness of food. The department risks service delivery degradation, extended downtime for mission critical functions, and will be limited in its ability to continuously implement operational efficiencies that will aid in ensuring the continuous delivery of services to our constituents.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURE MIC				42120000
<u>TECHNOLOGY SERVICES</u>				42120100
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
ENTERPRISE DATA COMMUNICATIONS				36250C0

COST SUMMARY:

Expense - \$616,000 (recurring): Increased data communication operating costs incurred over the last two years due to increased upload and download of video/documents/photos and the collection data associated with enhanced cyber security services.

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INFORMATION TECHNOLOGY SECURITY ENHANCEMENTS EXPENSES				36280C0
				040000
AG EMERGENCY ERAD TF -STATE	409,225	409,225		2360 1
	=====	=====	=====	
SPECIAL CATEGORIES CONTRACTED SERVICES				100000
				100777
AG EMERGENCY ERAD TF -STATE	325,645	264,722		2360 1
	=====	=====	=====	
TOTAL: INFORMATION TECHNOLOGY SECURITY ENHANCEMENTS				36280C0
TOTAL ISSUE.....	734,870	673,947		
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

PRIORITY ISSUE #12

DESCRIPTION OF ISSUE:

This issue requests \$409,225 in Expense and \$325,645 in Contracted Services from the Agricultural Emergency Eradication Trust Fund to enhance the department's network and data security posture, replace aging network switches, and procure professional services to assess current network security operations and make recommendations for improvement. The total request of \$734,870 includes \$60,923 recurring and \$673,947 nonrecurring.

ISSUE SUMMARY:

The Florida Department of Agriculture and Consumer Services (the department, FDACS) is leaning into Florida's Cloud First initiative by participating in the Florida Digital Service's Cyber Security Initiatives, migrating on-premises workloads



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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

to the Microsoft Azure Government Cloud Computing environment, and adopting cloud-based Software as a Service (SaaS) solutions as a preference over developing on-site custom applications. As we take a phased approach to shifting workloads to the cloud, we must continue to secure on-premises infrastructure and operations. Currently, the department is not licensed to utilize the Oracle Advanced Security and Data Masking within its Oracle database environment. Implementing these licenses will enhance the security posture of the department and add features that will aid in preventing access to and the ability to read confidential and sensitive information.

Systems maintained by the FDACS provide secure information services to the Office Agriculture Law Enforcement (OALE), Tax Collectors, University partners, local/state/federal agencies, Florida school districts, private businesses, the agricultural community, and the residents and visitors of the state of Florida. To ensure the security and timely delivery of information and services, the department must replace aging network equipment. The department also requires professional services expertise to assess its network architecture to ensure that it is optimized and secured to the standards required to ensure the secure and timely delivery of services to constituents and partners.

This request for funding will aid the department in replacing end of life network switches, implementing advanced data security features and protocols, and procuring professional services to enhance network security.

1. Network Infrastructure Hardware:

The department needs to replace network switches that are at the end of their useful life. The existing equipment has limited data transmission capabilities, does not support mission critical features such as power over ethernet (POE) for delivering power to devices such as wireless access points and Voice over Internet Protocol (VoIP) devices, and are not supported by the vendor (cannot receive security patches). The proposed solution allows the department to continue providing critical services vital to the business functions and regulatory responsibilities of the department. If the current network switches are not replaced, there is a risk of extended outages and increased exposure to cyber security threat actors.

2. Network Architect:

The department requests funding for a Network Architect to assist staff with implementing network equipment, developing enhanced network security strategies, proactively assessing the network, making recommendations for improvements, and helping provide direction for network systems solutions using current and emerging technologies. The network architect will review the current network design and strategy and develop recommendations to ensure that the department is adhering to network security and operational best practices. The network architect will also make recommendations to improve segmentation strategies, harden systems, and ensure the confidentiality, integrity, and availability of information that is critical to ensuring the execution of the FDACS mission.

3. Oracle Advanced Security:

The department seeks to purchase Oracle Advanced Security licenses to implement enhanced data security controls within the Oracle Database environment. Preventive controls such as the encryption of data at rest and redaction aid in protecting sensitive data from exposure to malicious threat actors. They also aid in preventing cyber-attacks that seek

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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

to bypass database controls to read confidential and sensitive information at the database layer.

ADVERSE IMPACT IF NOT FUNDED:

If this issue is not funded, the department will not be able to enhance the security of its Oracle database environment, replace end-of-life network hardware which can result in operational delays and failures, or leverage professional services to aid in enhancing the architecture and security of the FDACS network. Also, failure to fund this issue reduces the department's ability to protect the confidentiality, integrity, and availability of critical information resources. The department risks service delivery degradation, extended downtime for mission critical functions, and will be limited in its ability to continuously implement efficiencies that help fortify network and cybersecurity operations. Without funding the department will not be able to meet some of the controls identified and addressed in Florida Administrative Rule 60GG-2, or the NIST Cybersecurity Framework.

COST SUMMARY:

Expense - \$234,325 (nonrecurring): Network switch upgrades to continue providing critical services vital to business functions and regulatory responsibilities of the department.

Expense - \$174,900 (nonrecurring): Oracle advanced security and data masking perpetual licenses.

Contracted Services - \$22,443 (recurring): Maintenance and support for network hardware and software licenses.

Contracted Services - \$38,480 (recurring): Product technical support, maintenance, and update rights for Oracle Advanced Security and Data Masking licenses.

Contracted Services - \$264,722 (nonrecurring): The department constructed cost estimates utilizing the maximum hourly rate pricing from DMS contract Information Technology Staff Augmentation 80101507-21-STC-ITSA 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:

EXPENSES:

AMOUNT NEEDED			
QUANTITY	DESCRIPTION	CALCULATIONS	FY 2023-24
10	Oracle Advanced Security (AS)	10 x \$9,900	\$ 99,000
10	Oracle Data Masking (DM)	10 x \$7,590	\$ 75,900
NA	Network Switch Accessories		\$ 4,805
90	24-Port Switches	90 x \$2,278	\$205,020
7	48-Port Switches	7 x \$3,500	\$ 24,500

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						42000000
						42120000
						42120100
						16
						1603.00.00.00
						3620000
						36280C0

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

TOTAL BY FUND: \$409,225

SPECIAL CATEGORY:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2023-24
90	Contracted Services: Maintenance 24-Port Switches	90 x \$223	\$ 20,070
7	Contracted Services: Maintenance 48-Port Switches	7 x \$339	\$ 2,373
1	Contracted Services: Network Architect	2080 x \$127.27	\$264,722
10	Contracted Services: Technical Support (AS)	10 x \$2,178	\$ 21,780
10	Contracted Services: Technical Support (DM)	10 x \$1,670	\$ 16,700

TOTAL BY FUND: Agricultural Emergency Eradication Trust Fund \$325,645

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DEPARTMENT CLOUD SERVICES 36290C0  
 SPECIAL CATEGORIES 100000  
 CONTRACTED SERVICES 100777

GENERAL REVENUE FUND -STATE 892,508 892,508 1000 1

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

PRIORITY ISSUE #13

DESCRIBE YOUR REQUEST:

This issue requests the amount of \$892,508 in Contracted Services, in the General Revenue Fund for the nonrecurring costs necessary to migrate or modernize recommended applications to cloud computing services. This request will enable the Florida Department of Agriculture and Consumer Services (the department, FDACS) to procure IT consulting staff to supplement existing information technology resources in the Bureau of Application Development Services in their efforts to prepare legacy applications for migration to cloud computing environments such as the Microsoft Azure Government Cloud. The supplemental resources will provide critical capacity and skillsets necessary to ensure the department's successful transition of legacy applications to the Microsoft Azure Government Cloud environment.

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 includes law enforcement operations, issuing concealed weapons permits, conducting food safety

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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

inspections, consumer protection, administering the state hemp program, and the child nutrition and food distribution programs.

As it exists today, some FDACS divisions utilize legacy custom applications or Microsoft Access to process and deliver constituent services. Several of the legacy custom applications require maintenance and modification to ensure that they are optimized to properly function within cloud computing environments and over internet protocols. The custom applications are also dependent upon on-premises infrastructure hardware and software. Microsoft Access is not an enterprise platform, and it has limitations which include limited identity and database security protocols, file size limits, and limited transaction processing capabilities to name a few. The department has a critical need to ensure that legacy applications are modified and recompiled to migrate to cloud computing environment and work with supported server operating systems.

DESCRIBE THE PROPOSED SOLUTION FOR THE BUSINESS PROBLEM:

This request will provide the department with contracted services to execute maintenance and remediation activities to convert Access databases to low code solutions such as Microsoft PowerApps and Microsoft SharePoint to ensure stability, reliability, and the application of enhanced security controls.

Maintenance will be performed on legacy custom applications within the FDACS environment to migrate them to supported operating systems. The strategy for this effort is to move an application from one environment to another without stopping to redesign the application or operations workflow.

Legacy applications within the FDACS environment will be assessed utilizing Gartner's TIME methodology to measure the business value of the application against its overall quality. Reviewing the fitness of applications is critical to assessing the department's application portfolio. TIME is an acronym for Tolerate, Invest, Migrate, Eliminate. The TIME methodology will aid the department in building a roadmap to modernize applications and systems in the future.

Additionally, migrating legacy custom applications and Microsoft Access databases to supported platforms enables the department to enhance security and improve identity and access management. This solution also aids the department in meeting some of the requirements outlined in F.A.C. 60GG and the NIST Cyber Security Framework.

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 information technology assets affected by this effort are vital to the daily operations of the department in the delivery of agricultural, licensing, consumer protection, and food nutrition services to Floridians.

IMPACT OF NOT FUNDING THE REQUEST:

If this issue is not funded, the department would not be able to supplement current staff to ensure the retirement of end-of-life operating systems. End of life operating systems pose a major risk to the confidentiality, integrity, and availability of the department's information resources.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						42000000
						42120000
						42120100
						16
						<u>1603.00.00.00</u>
						3620000
						36290C0

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

WHAT IS THE TOTAL COST RELATING TO THE REQUEST:

The non-recurring FY 2023-24 cost is \$892,508. The department has sufficient office space and other infrastructure support available.

WHAT ARE THE PLANNED MILESTONE DATES FOR THE REQUEST?

FY 2023-24: Assess legacy application environment, shift legacy custom applications to cloud computing services, testing, and cutover to new production environment.

COST SUMMARY:

Contracted Services - \$892,508 Non-Recurring: The department constructed cost estimates utilizing the maximum hourly rate pricing from DMS contract Information Technology Staff Augmentation Services 80101507-21-STC-ITSA for the job titles listed below. With any appropriated contracted services funding for FY 2023-24, the department may adjust the class code and job title of the contract positions, retaining the same total number of contractors within approved rates and without exceeding the appropriated budget. 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 Code	Job Title	Quantity	Hours per Position	Hourly Rate	Total Cost FY 2023-24
8220	Business Analyst	1	2,080	\$ 96.57	\$200,866
1250	Applications Development Analyst	3	2,080	\$110.84	\$691,642
Totals for FY 2023-24		4			\$892,508

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TOTAL: INFORMATION TECHNOLOGY

1603.00.00.00

BY FUND TYPE				
GENERAL REVENUE FUND	3,212,750	2,359,988		1000
TRUST FUNDS	12,553,911	673,947		2000
-----				
TOTAL POSITIONS.....	54.00			
TOTAL PROG COMP.....	15,766,661	3,033,935		
TOTAL SALARY RATE.....	3,255,269			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
SALARY RATE				000000
SALARY RATE.....	12,786,243			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2,309,370			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,767,602			2261 3
GENERAL INSPECTION TF -STATE	15,180,918			2321 1
TOTAL POSITIONS.....	305.00			
TOTAL APPRO.....	19,257,890			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	54,316			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	134,476			2261 3
GENERAL INSPECTION TF -STATE	228,522			2321 1
TOTAL APPRO.....	417,314			
=====				
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	37,333			2321 1
TOTAL APPRO.....	308,580			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL REVENUE FUND -STATE	22,230			1000 1
GENERAL INSPECTION TF -STATE	183,712			2321 1
TOTAL APPRO.....	205,942			
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	354,960			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	470,707			2261 3
GENERAL INSPECTION TF -STATE	365,000			2321 1
TOTAL APPRO.....	1,190,667			
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	62,493			1000 1
GENERAL INSPECTION TF -STATE	121,108			2321 1
-FEDERL	2,090			2321 3
TOTAL GENERAL INSPECTION TF	123,198			2321
TOTAL APPRO.....	185,691			
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	11,511			1000 1
GENERAL INSPECTION TF -STATE	67,182			2321 1
TOTAL APPRO.....	78,693			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	305.00			
TOTAL ISSUE.....	24,852,474			
TOTAL SALARY RATE.....	12,786,243			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		9,601-					1000 1
GENERAL INSPECTION TF -STATE		16,837-					2321 1
-FEDERL		2,090-					2321 3
TOTAL GENERAL INSPECTION TF		18,927-					2321
TOTAL APPRO.....		28,528-					
SALARY INCREASE FY 2022-23 - STATEWIDE 5.38% PAY INCREASE - EFFECTIVE 7/1/2022							1001315
SALARY RATE							000000
SALARY RATE.....		687,856					
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		98,883					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		75,709					2261 3
GENERAL INSPECTION TF -STATE		650,123					2321 1
TOTAL APPRO.....		824,715					
TOTAL: SALARY INCREASE FY 2022-23 - STATEWIDE 5.38% PAY INCREASE - EFFECTIVE 7/1/2022							1001315
TOTAL ISSUE.....		824,715					
TOTAL SALARY RATE.....		687,856					



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOOD SAFETY & QUALITY				42150000
FOOD SAFETY INSPECT/ENFORC				42150200
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				1205.00.00.00
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2022-23 -				
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				1001325
SALARY RATE				000000
SALARY RATE.....	26,377			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	3,782			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	2,895			2261 3
GENERAL INSPECTION TF -STATE	24,863			2321 1
TOTAL APPRO.....	31,540			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	5,424			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	13,428			2261 3
GENERAL INSPECTION TF -STATE	22,819			2321 1
TOTAL APPRO.....	41,671			
=====				
TOTAL: SALARY INCREASE FY 2022-23 -				1001325
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	73,211			
TOTAL SALARY RATE.....	26,377			
=====				
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2022-23 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1002010
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	15,828			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	12,119			2261 3
GENERAL INSPECTION TF -STATE	104,064			2321 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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 2022-23 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1002010
SALARIES AND BENEFITS				010000
TOTAL APPRO.....	132,011			
=====				
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL INSPECTION TF -STATE	7,567			2321 1
=====				
NONRECURRING EXPENDITURES				2100000
REPLACEMENT OF MOTOR VEHICLES				2103004
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL REVENUE FUND -STATE	22,230-			1000 1
GENERAL INSPECTION TF -STATE	137,784-			2321 1
TOTAL APPRO.....	160,014-			
=====				
ADDITIONAL EQUIPMENT - MOTOR				
VEHICLES				2103025
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL INSPECTION TF -STATE	45,928-			2321 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOOD SAFETY & QUALITY				42150000
FOOD SAFETY INSPECT/ENFORC				42150200
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				1205.00.00.00
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL REVENUE FUND -STATE	115,101	115,101		1000 1
GENERAL INSPECTION TF -STATE	32,524	32,524		2321 1
TOTAL APPRO.....	147,625	147,625		

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

PRIORITY ISSUE #29

DESCRIPTION OF ISSUE:

This request is for \$115,101 of General Revenue Fund and \$32,524 of General Inspection Trust Fund authority in the Acquisition of Motor Vehicles Category to replace four 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, 2023 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 80 passenger vehicles in its fleet and nine of these vehicles are projected to exceed the Department of Management Services' replacement criteria for age and mileage at the end of FY 2022-23. 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 mileage and are becoming unsafe and unreliable. Down time for repairs means added cost for reimbursement for the use of personal vehicles and hinders the ability 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 and taking advantage of new technologies that make vehicles safer and more efficient.

	COL A03 AGY REQUEST FY 2023-24 POS	COL A04 AGY REQ N/R FY 2023-24 POS	COL A05 AG REQ ANZ FY 2023-24 POS	AMOUNT	AMOUNT	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: FOOD SAFETY & QUALITY							42150000
FOOD SAFETY INSPECT/ENFORC							42150200
PUBLIC PROTECTION							12
CONSUMER SAFETY/PROTECTION							<u>1205.00.00.00</u>
EQUIPMENT NEEDS							2400000
REPLACEMENT OF MOTOR VEHICLES							2401500

ADVERSE IMPACT IF NOT FUNDED:

During FY 2021-22, Division of Food Safety spent \$26,822 on vehicle repairs and maintenance, this amount is significantly lower than the previous years due to the COVID-19 pandemic. If this issue is not funded, the division will continue to incur increasing expenses in this regard. In addition, future funding requests will continue to grow as the department's fleet further deteriorates.

COST SUMMARY: The pricing below was derived from Department of Management Services State Term Contracts and includes 25% over current year prices for FY 2022-23 cost estimates.

Tag#	Year	Model	Actual Mileage 6/30/2022	Projected Miles 6/30/2023
ACS31536	2014	Chevy Impala	133,815	150,423
ACS31587	2014	Ford F-150 Truck	131,308	151,606
ACS31968	2016	Ford F-150 Truck	133,114	160,533
ACS31969	2016	Ford F-150 Truck	163,308	185,204

SPECIAL CATEGORY: (100021) Acquisition of Motor Vehicles

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2023-24
1	Sport Utility Vehicle 2WD	1 X \$32,524	\$32,524
1	Sport Utility Vehicle 4WD	1 X \$34,263	\$32,263
2	Trucks	2 X \$40,419	\$80,838

TOTAL ISSUE BY FUND:  
 General Revenue Fund \$115,101  
 General Inspection Trust Fund \$32,524  
 TOTAL: \$147,625

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: FOOD SAFETY & QUALITY				42150000
FOOD SAFETY INSPECT/ENFORC				42150200
PUBLIC PROTECTION				12
CONSUMER SAFETY/PROTECTION				1205.00.00.00
EQUIPMENT NEEDS				2400000
ADDITIONAL EQUIPMENT - MOTOR				
VEHICLES				2402400
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL INSPECTION TF -STATE	1,300,960	1,300,960		2321 1

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

PRIORITY ISSUE #31

DESCRIPTION OF ISSUE:

This request seeks \$1,300,960 of non-recurring General Inspection Trust Fund authority in the Acquisition of Motor Vehicles Category to purchase a total of 40 vehicles in the Division of Food Safety. The number of vehicles that we intend to purchase is based on actual mileage driven by the Bureau of Food Inspection inspectors who have driven their personal vehicles (POV's) more than 7,199 miles in a year, per the Department of Management Services (DMS) Fleet Management Break Even Point Analysis report dated May 18, 2021. This report, based on a midsize class automobile, 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 FY 2021-22.

ISSUE SUMMARY:

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. In FY 2021-22, 40 inspectors exceeded this threshold.

ADVERSE IMPACT IF NOT FUNDED:

If this issue is not funded, it will result in a significant operational cost to support the use of POVs in the performance of the duties of the division.

COST SUMMARY:

The pricing below was derived from Department of Management Services State Term Contracts and includes 25% over current year prices for FY 2022-23 cost estimates.

SPECIAL CATEGORY: Acquisition of Motor Vehicles

----- AMOUNT NEEDED

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						42000000
						42150000
						42150200
						12
						<u>1205.00.00.00</u>
						2400000
						2402400

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

QUANTITY	DESCRIPTION	CALCULATIONS	FY 2023-24
40	Sport Utility Vehicles	40 X \$32,524	\$1,300,960
TOTAL ISSUE BY FUND: General Inspection Trust Fund			\$1,300,960

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TOTAL: CONSUMER SAFETY/PROTECTION						<u>1205.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	3,529,914	115,101				1000
TRUST FUNDS	23,574,179	1,333,484				2000
-----						
TOTAL POSITIONS.....	305.00					
TOTAL PROG COMP.....	27,104,093	1,448,585				
TOTAL SALARY RATE.....	13,500,476					
=====						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: CONSUMER PROTECTION							42160000
<u>AGRICULTURAL ENVIRON SVCS</u>							42160100
PUBLIC PROTECTION							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		8,516,171					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		832,600					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		489,490					2261 3
GENERAL INSPECTION TF -STATE		8,018,250					2321 1
PEST CONTROL TRUST FUND -STATE		3,608,230					2528 1
-----							
TOTAL POSITIONS.....		186.00					
TOTAL APPRO.....		12,948,570					
=====							
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -FEDERL		174,733					2261 3
GENERAL INSPECTION TF -STATE		240,076					2321 1
PEST CONTROL TRUST FUND -STATE		12,958					2528 1
-----							
TOTAL APPRO.....		427,767					
=====							
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		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: CONSUMER PROTECTION							42160000
<u>AGRICULTURAL ENVIRON SVCS</u>							42160100
PUBLIC PROTECTION							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
AID TO LOCAL GOVERNMENTS							050000
G/A-OPER CLEAN SWEEP							050071
GENERAL INSPECTION TF -STATE		100,000					2321 1
MOSQUITO CONTROL PROGRAM							050896
GENERAL INSPECTION TF -STATE		2,660,000					2321 1
OPERATING CAPITAL OUTLAY							060000
FEDERAL GRANTS TRUST FUND -FEDERL		104,013					2261 3
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
FEDERAL GRANTS TRUST FUND -FEDERL		90,000					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		44,794					1000 1
GENERAL INSPECTION TF -STATE		28,585					2321 1
TOTAL APPRO.....		73,379					



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: CONSUMER PROTECTION							42160000
<u>AGRICULTURAL ENVIRON SVCS</u>							42160100
PUBLIC PROTECTION							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
TR/IFAS/FERT RATE STUDY							103855
GENERAL REVENUE FUND -STATE		8,763,753					1000 1
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		15,280					1000 1
GENERAL INSPECTION TF -STATE		27,221					2321 1
PEST CONTROL TRUST FUND -STATE		13,221					2528 1
TOTAL APPRO.....		55,722					
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		186.00					
TOTAL ISSUE.....		28,249,502					
TOTAL SALARY RATE.....		8,516,171					
=====							
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		12,342					1000 1
GENERAL INSPECTION TF -STATE		7,876					2321 1
TOTAL APPRO.....		20,218					
=====							
SALARY INCREASE FY 2022-23 - STATEWIDE 5.38% PAY INCREASE - EFFECTIVE 7/1/2022							1001315
SALARY RATE							000000
SALARY RATE.....		458,172					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
SALARY INCREASE FY 2022-23 -				
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				1001315
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		35,191		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		20,688		2261 3
GENERAL INSPECTION TF -STATE		338,888		2321 1
PEST CONTROL TRUST FUND -STATE		152,533		2528 1
TOTAL APPRO.....		547,300		
TOTAL: SALARY INCREASE FY 2022-23 -				1001315
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				
TOTAL ISSUE.....		547,300		
TOTAL SALARY RATE.....		458,172		
SALARY INCREASE FY 2022-23 -				
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				1001325
SALARY RATE				000000
SALARY RATE.....		32,811		
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		2,523		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,483		2261 3
GENERAL INSPECTION TF -STATE		24,292		2321 1
PEST CONTROL TRUST FUND -STATE		10,934		2528 1
TOTAL APPRO.....		39,232		
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL		17,448		2261 3
GENERAL INSPECTION TF -STATE		23,973		2321 1
PEST CONTROL TRUST FUND -STATE		1,294		2528 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
SALARY INCREASE FY 2022-23 -				
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				1001325
OTHER PERSONAL SERVICES				030000
TOTAL APPRO.....	42,715			
TOTAL: SALARY INCREASE FY 2022-23 -				1001325
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	81,947			
TOTAL SALARY RATE.....	32,811			
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2022-23 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1002010
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	5,547			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	3,261			2261 3
GENERAL INSPECTION TF -STATE	53,419			2321 1
PEST CONTROL TRUST FUND -STATE	24,044			2528 1
TOTAL APPRO.....	86,271			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL INSPECTION TF -STATE	3,066			2321 1
PEST CONTROL TRUST FUND -STATE	1,489			2528 1
TOTAL APPRO.....	4,555			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER POSITION(S) FROM FRUIT AND				
VEGETABLES TO AGRICULTURAL				
ENVIRONMENTAL SERVICES - ADD				1800460
SALARY RATE				000000
SALARY RATE.....	53,970			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
	1.00			
PEST CONTROL TRUST FUND -STATE	86,205			2528 1
	=====	=====	=====	
EXPENSES				040000
PEST CONTROL TRUST FUND -STATE	11,051	4,682		2528 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
PEST CONTROL TRUST FUND -STATE	342			2528 1
	=====	=====	=====	
TOTAL: TRANSFER POSITION(S) FROM FRUIT AND				1800460
VEGETABLES TO AGRICULTURAL				
ENVIRONMENTAL SERVICES - ADD				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....	97,598	4,682		
TOTAL SALARY RATE.....	53,970			
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

PRIORITY ISSUE #43

DESCRIPTION OF ISSUE:

This request reprioritizes one Full Time Equivalent (FTE) Research Assistant position currently residing in the Division of Fruit and Vegetables (F&V) along with the associated Salaries and Benefits authority to the Division of Agricultural Environmental Services (AES). The request also includes an increase in Salaries and Benefits to fill the position as a Contracts and Grants Manager at 10% percent above base, along with the standard Expense package.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER POSITION(S) FROM FRUIT AND				
VEGETABLES TO AGRICULTURAL				
ENVIRONMENTAL SERVICES - ADD				1800460

ISSUE SUMMARY:

AES has determined that there is a critical need to centralize the administration of federal and/or state grants awarded to the division. The requested Contracts and Grants Manager SES position would be responsible for ensuring that the department meets all federal and state requirements for grant opportunity advertisements, awards, reporting, and for completing related public record requests as applicable. The Contract and Grants Manager position will manage and coordinate all contract and grant related activities for the division and supervise, train, and direct professional staff providing contract management services. AES has experienced an increase in the overall number, complexity, and funding of financial assistance agreements and contracts administered by the division in accordance with annual legislative appropriations. Recent appropriations routed through AES require additional monitoring of contractor/recipient progress to ensure adequate project performance and verification of deliverables and supporting documentation. The division has a critical need for this position in order to maintain adequate oversight of funding provided by the legislature through AES, and to ensure compliance with all other statutory mandates for state financial agreements. There is sufficient space for this position. This position is no longer needed in F&V and can be transferred to where it is more urgently needed.

ADVERSE IMPACT IF NOT FUNDED:

Without the requested Contract and Grants Manager - SES position, the division could potentially fall out of compliance with state and federal regulations. Federal grant funding that is essential to the successful performance of specific AES regulatory program activities may be jeopardized by failing to meet project application and reporting timeframes. More importantly, the financial support provided through annual legislative appropriations will not be administered timely and could adversely affect associated project outcomes.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2223 CONTRACTS & GRANTS MANAGER-SES							
C1601 001	1.00	53,970		32,235	86,205	0.00	86,205

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2023-24	POS	AGY REQ N/R FY 2023-24	POS	AG REQ ANZ FY 2023-24	POS	
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>
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER POSITION(S) FROM FRUIT AND VEGETABLES TO AGRICULTURAL ENVIRONMENTAL SERVICES - ADD						1800460

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
						86,205
2528 PEST CONTROL TRUST FUND						86,205
1.00	53,970		32,235	86,205		86,205

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NONRECURRING EXPENDITURES						2100000
REPLACEMENT OF MOTOR VEHICLES						2103004
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
FEDERAL GRANTS TRUST FUND -FEDERL	90,000-					2261 3
=====						
FERTILIZER RATE STUDY						2103164
SPECIAL CATEGORIES						100000
TR/IFAS/FERT RATE STUDY						103855
GENERAL REVENUE FUND -STATE	8,763,753-					1000 1
=====						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
TOWN OF DUNDEE - MOSQUITO CONTROL PROGRAM				2103182
AID TO LOCAL GOVERNMENTS				050000
MOSQUITO CONTROL PROGRAM				050896
GENERAL REVENUE FUND -STATE	177,181-			1000 1
=====				
VETO TOWN OF DUNDEE MOSQUITO CONTROL PROGRAM (HB 3851) (SENATE FORM 1520)				2103183
AID TO LOCAL GOVERNMENTS				050000
MOSQUITO CONTROL PROGRAM				050896
GENERAL REVENUE FUND -STATE	177,181			1000 1
=====				
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
FEDERAL GRANTS TRUST FUND -FEDERL	169,000	169,000		2261 3
PEST CONTROL TRUST FUND -STATE	65,000	65,000		2528 1
TOTAL APPRO.....	234,000	234,000		
=====				

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

PRIORITY ISSUE #29

DESCRIPTION OF ISSUE:

This request seeks \$169,000 of non-recurring Federal Grants Trust Fund authority and \$65,000 of non-recurring Pest Control Trust Fund authority in the Acquisition of Motor Vehicles Category to replace a total of six vehicles in the Bureau of Inspection and Incident Response in the Division of Agricultural Environmental Services (AES). The vehicles that we intend to replace are projected to have more than 150,000 miles by June 30, 2023, except for the three 2000 model year vehicles that we are replacing due to age.

ISSUE SUMMARY:

	COL A03 AGY REQUEST FY 2023-24 POS	COL A04 AGY REQ N/R FY 2023-24 POS	COL A05 AG REQ ANZ FY 2023-24 POS	AMOUNT	AMOUNT	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: CONSUMER PROTECTION							42160000
<u>AGRICULTURAL ENVIRON SVCS</u>							42160100
PUBLIC PROTECTION							12
<u>REGULATION AND LICENSING</u>							<u>1204.00.00.00</u>
EQUIPMENT NEEDS							2400000
REPLACEMENT OF MOTOR VEHICLES							2401500

The Bureau of Inspection and Incident Response within AES currently has 75 passenger vehicles in its fleet and six of these vehicles are projected to exceed the Department of Management Services' replacement criteria at the end of FY 2022-2023. The age and wear of the bureau's existing fleet has resulted in a substantial need for replacement vehicles. AES has attempted to alleviate some of these needs by reviewing vehicle utilization rates and moving underutilized vehicles to bureaus with significant vehicle replacement needs. Despite these successes, there remains a need to replace certain vehicles within AES. These vehicles are detailed below in the Cost Summary section and they represent the most critical replacement needs within AES.

ADVERSE IMPACT IF NOT FUNDED:

During FY 2021-22, AES's Bureau of Inspection and Incident Response spent \$64,608 on vehicle repairs and maintenance. If this issue is not funded, AES will continue to spend more and more Expense dollars on vehicle repairs. In addition, future funding requests will continue to grow as the department's fleet further deteriorates.

COST SUMMARY:

The pricing below was derived from Department of Management Services State Term Contracts and includes the 25% over current year prices for FY 2023/24 cost estimates and needed vehicle accessories.

Tag#	Year	Model	Actual Mileage 6/30/2022	Projected Miles 6/30/2023
ACS29199	2010	Ford F-150	150,930	162,567
ACS29203	2010	Ford F-150	143,487	155,170
ACS31170	2010	Ford F-150	135,690	150,085
ACS11442	2000	Chevrolet Astro Van	121,606	130,164
ACS11433	2000	Chevrolet Astro Van	119,978	129,913
ACS11969	2000	Chevrolet S10	69,990	76,132

SPECIAL CATEGORY: Acquisition of Motor Vehicles

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2023-24
3	2024 Ford F-150 2WD Super Cab 145" XL (X1C)	3 x \$45,500	\$136,500
3	2024 Ford Escape FWD 4DR S (U0F)	3 x \$32,500	\$97,500

TOTAL ISSUE BY FUND:	
Federal Grants Trust Fund	\$169,000
Pest Control Trust Fund	\$65,000
<b>TOTAL :</b>	<b>\$234,000</b>

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: CONSUMER PROTECTION				42160000
<u>AGRICULTURAL ENVIRON SVCS</u>				42160100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
PESTICIDE CERTIFICATION				4900360
SALARY RATE				000000
SALARY RATE.....	36,060			
=====				
SALARIES AND BENEFITS				010000
	1.00			
FEDERAL GRANTS TRUST FUND -FEDERL	64,785			2261 3
=====				
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL	11,051	4,682		2261 3
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL	342			2261 3
=====				
TOTAL: PESTICIDE CERTIFICATION				4900360
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....	76,178	4,682		
TOTAL SALARY RATE.....	36,060			
=====				

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

PRIORITY ISSUE #22

DESCRIPTION OF ISSUE:

This issue request \$76,178 in the Federal Grants Trust Fund in Salary and Benefits, Expense, and Human Resources Services categories to support one new FTE in the Bureau of Licensing and Enforcement (BLE). This position will oversee permit processing for specified high-risk pesticides that require additional regulation.

ISSUE SUMMARY:

The requested resources and action will support creating one full-time career service position. This new position will be tasked with receiving and processing applications for permits to use certain high-risk pesticides. These pesticides are approved by the United States Environmental Protection Agency and the Florida Department of Agriculture and Consumer Services, but require additional mitigation to reduce risks to people, animals, and the environment.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: CONSUMER PROTECTION				42160000
<u>AGRICULTURAL ENVIRON SVCS</u>				42160100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
PESTICIDE CERTIFICATION				4900360

The Pesticide Certification Section does not have a dedicated position to review applications to the Pesticide Use Permitting System (PUPS). The turnaround time on permit requests is critical. Growers need to make crop protection decisions well in advance of application and may not start any applications until permit approvals are issued. Over the last few years there has been a substantial increase in the number of permits requested. The data indicates that 28 permits were approved in 2019, 19 permits approved in 2020, 24 approved in 2021, and 130 permits approved from January 1, 2022 through June 30, 2022. The protection of ground water and well water is of great concern, and as such each of these permits requires extensive review to include verification of well locations via GPS, soil research, coordination with the Registrant Monitor, correspondence with the grower, applicator, and typically extension agent who is assisting the grower, and then final review and issuance or denial of the permit.

This additional position will be tasked with reviewing and approving or denying pesticide use permits as they are received by the department. Creating this additional position would provide the needed personnel to fulfill these requirements and ensure that applications are reviewed and processed in an efficient and timely manner. There is sufficient space for this position.

ADVERSE IMPACT IF NOT FUNDED:

If this position is not funded, the bureau will not be able to keep up with demand and turnaround on permit requests will limit the use of these crop protection tools.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
NEW POSITIONS							
4806 ENVIRONMENTAL SPECIALIST I - SES							
N1602 001	1.00	36,060		28,725	64,785	0.00	64,785
TOTALS FOR ISSUE BY FUND							
2261 FEDERAL GRANTS TRUST FUND							64,785
	1.00	36,060		28,725	64,785		64,785

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: CONSUMER PROTECTION				42160000
<u>AGRICULTURAL ENVIRON SVCS</u>				42160100
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
TOTAL: REGULATION AND LICENSING				<u>1204.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	1,051,235			1000
TRUST FUNDS	19,492,581	243,364		2000
TOTAL POSITIONS.....	188.00			
TOTAL PROG COMP.....	20,543,816	243,364		
TOTAL SALARY RATE.....	9,097,184			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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.....		11,215,390					
=====							
SALARIES AND BENEFITS							010000
GENERAL INSPECTION TF	-STATE	284.00					
GENERAL INSPECTION TF	-STATE	16,817,763					2321 1
=====							
OTHER PERSONAL SERVICES							030000
GENERAL INSPECTION TF	-STATE	217,733					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	431,202					2321 1
=====							
CONTRACTED SERVICES							100777
GENERAL INSPECTION TF	-STATE	831,533					2321 1
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL INSPECTION TF	-STATE	853,511					2321 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: CONSUMER PROTECTION				42160000
CONSUMER PROTECTION				42160200
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL INSPECTION TF	-STATE	80,174		2321 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....		284.00		
TOTAL ISSUE.....		22,140,610		
TOTAL SALARY RATE.....		11,215,390		
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL INSPECTION TF	-STATE	183,680-		2321 1
SALARY INCREASE FY 2022-23 -				
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				1001315
SALARY RATE				000000
SALARY RATE.....		601,557		
SALARIES AND BENEFITS				010000
GENERAL INSPECTION TF	-STATE	715,899		2321 1
TOTAL: SALARY INCREASE FY 2022-23 -				1001315
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				
TOTAL ISSUE.....		715,899		
TOTAL SALARY RATE.....		601,557		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: CONSUMER PROTECTION				42160000
CONSUMER PROTECTION				42160200
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2022-23 -				
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				1001325
SALARY RATE				000000
SALARY RATE.....	102,839			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL INSPECTION TF	-STATE	122,814		2321 1
		=====	=====	
OTHER PERSONAL SERVICES				030000
GENERAL INSPECTION TF	-STATE	21,742		2321 1
		=====	=====	
TOTAL: SALARY INCREASE FY 2022-23 -				1001325
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	144,556			
TOTAL SALARY RATE.....	102,839			
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2022-23 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1002010
SALARIES AND BENEFITS				010000
GENERAL INSPECTION TF	-STATE	107,203		2321 1
		=====	=====	
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL INSPECTION TF	-STATE	9,030		2321 1
		=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
NONRECURRING EXPENDITURES				2100000
REPLACEMENT OF MOTOR VEHICLES				2103004
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL INSPECTION TF	-STATE	431,202-		2321 1
=====				
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL INSPECTION TF	-STATE	1,103,873	1,103,873	2321 1
=====				

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

PRIORITY ISSUE #29

DESCRIPTION OF ISSUE:

This request seeks \$1,103,873 of non-recurring General Inspection Trust Fund authority in the Acquisition of Motor Vehicles Category to replace a total of 16 vehicles in the Division of Consumer Services.

ISSUE SUMMARY:

The Division of Consumer Services currently has 137 passenger vehicles in its fleet and 16 of these vehicles are projected to exceed the Department of Management Services' replacement criteria at the end of FY 2022-23. 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 remains a need to replace certain vehicles within the Division of Consumer Services. These vehicles are detailed below in the Cost Summary section, and they represent the most critical replacement needs within the division of Consumer Services.

The division is requesting two heavy duty and four medium duty specialty test trucks. Industry relies on the assurance of accurate weighing of their products and the test trucks have been plagued with breakdowns, delays, and costly repairs. The remaining ten we intend to replace are projected to exceed replacement criteria.

ADVERSE IMPACT IF NOT FUNDED:

Over the last year Consumer Services has spent approximately \$66,280 on vehicle repairs and maintenance. If this issue is not funded, the Division of Consumer 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. With the amount

	COL A03 AGY REQUEST FY 2023-24 POS	COL A04 AGY REQ N/R FY 2023-24 POS	COL A05 AG REQ ANZ FY 2023-24 POS	AMOUNT	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

of downtime due to mechanical repairs, the Division's inspection frequencies will not be adequate to discourage fraud pertaining to petroleum products and weighing/measuring devices. The lack of reliable vehicles 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 25% over current year prices for FY 2023/24 cost estimates.

Tag#	Year	Model	Actual Mileage 6/30/2022	Projected Miles 6/30/2023
ACS27444	2003	INTERNATIONAL F2574	129,719	136,546
ACS27660	2004	INTERNATIONAL 4300	116,761	123,248
ACS27698	2004	FORD F-150	103,809	109,576
ACS28223	2005	FORD F-150	197,907	209,549
ACS28844	2008	FORD F-550	190,435	204,038
ACS28868	2008	INTERNATIONAL 4300	159,427	170,815
ACS12659	2001	INTERNATIONAL 4700	140,904	140,904
ACS12405	2000	GMC SONOMA	89,683	89,683
ACS12658	2001	INTERNATIONAL F2574	11,551	111,551
ACS28535	2007	FORD F-250	169,799	169,799
ACS27857	2003	Dodge Durango	168,848	177,735
ACS28845	2007	Dodge RAM 3500	99,807	106,461
ACS29310	2013	Ford F-150	163,386	181,540
ACS29311	2013	Ford F-150	186,788	207,542
ACS31486	2013	Ford F-150	141,172	156,858
ACS31503	2013	Ford F-150	149,259	165,843

SPECIAL CATEGORY: Acquisition of Motor Vehicle

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2023-24
2	Specialty Large Capacity Scale Test Truck	2 x \$137,500	\$275,000
4	Specialty Medium Capacity Scale Test Truck	4 x \$82,241	\$328,964
9	Ford Super Duty F-250 SRW 2WD Super Cab 164" XL	9 x \$50,925	\$458,325



COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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

1	Chevrolet Traverse FWD			41,584		\$41,584
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TOTAL ISSUE BY FUND:  
 General Inspection Trust Fund \$1,103,873

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ADDITIONAL EQUIPMENT - MOTOR VEHICLES						2402400
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021

GENERAL INSPECTION TF	-STATE	347,134		347,134		2321 1
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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

PRIORITY ISSUE #31

DESCRIPTION OF ISSUE:

This request seeks \$347,134 of non-recurring General Inspection Trust Fund authority in the Acquisition of Motor Vehicles Category to purchase a total of seven vehicles for the Division of Consumer Services. The number of vehicles that the division intends to purchase is based on one outreach and six inspector positions that have no state vehicles currently assigned to them.

ISSUE SUMMARY:

In the Bureau of Standards, vehicles need to be assigned to all inspectors within the Weights and Measures and Petroleum programs for them to perform their required duties. They drive high-mileages due to large territories and frequent travel needs. The Bureau of Standards has avoided use of personal (POV's) and rental vehicles by utilizing vehicles from vacant positions. As the division continues to fill these vacant positions, the availability of vehicles diminishes causing employees to use POV's and rentals. Inspectors routinely transport authorized equipment and collect flammable fuel samples which are to be shipped to department laboratories for analysis.

Due to restructuring in the Bureau of Fair Rides, one position now requires more extensive travel throughout the state to perform required job duties, so one vehicle is required in Fair Rides due to increasing consumer protection events and presentations.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: CONSUMER PROTECTION				42160000
<u>CONSUMER PROTECTION</u>				42160200
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
EQUIPMENT NEEDS				2400000
ADDITIONAL EQUIPMENT - MOTOR				
VEHICLES				2402400

This request is based on inspectors driving 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. 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.

ADVERSE IMPACT IF NOT FUNDED:

Because of the hazardous materials and equipment transported daily, it is imperative that inspectors are supplied with a suitable vehicle that will allow them to meet the performance needs of their job duties. Without an additional vehicle in the Bureau of Fair Rides, the division will be unable to provide reviews and training of its inspectors thus negatively impacting patron safety. The Division of Consumer Services Outreach Program will be unable to educate the citizens of the state. 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 25% over current year prices for model 2023 cost estimates.

SPECIAL CATEGORY:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2023-24
6	Ford Super Duty F-250 SRW 2WD Super Cab 164" XL	6 x \$50,925	\$305,550
1	Chevrolet Traverse FWD	\$41,584	\$41,584
TOTAL BY FUND:			\$347,134

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: CONSUMER PROTECTION				42160000
CONSUMER PROTECTION				42160200
PUBLIC PROTECTION				12
REGULATION AND LICENSING				1204.00.00.00
SPECIAL PROGRAM FUNDING				4900000
INCREASE OPERATING COSTS				4900910
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL INSPECTION TF	-STATE	200,000		2321 1

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

PRIORITY ISSUE #20

DESCRIPTION OF ISSUE:

The Division of Consumer Services requests \$200,000 in additional recurring authority within the General Inspection Trust Fund (GITF) Contracted Services category. The Bureau of Standards labs requires this funding due to increased annual maintenance agreements for sensitive and costly instruments and equipment.

ISSUE SUMMARY:

Laboratory instrumentation is the most critical operational component for the division's Bureau of Standards to comply with statutory requirements. To assure instrumentation is operational, properly maintained and operating efficiently, the bureau procures annual maintenance contracts with various companies. Initial annual service contracts are approximately 7-10% of the purchase price of the instrument and increase approximately 3% 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 have risen approximately 15% annually. To accommodate these increased costs in the past, 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, funding in GITF for this spending category has remained the same.

ADVERSE IMPACT IF NOT FUNDED:

Funding increases are necessary 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 requirements.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: CONSUMER PROTECTION				42160000
<u>CONSUMER PROTECTION</u>				42160200
PUBLIC PROTECTION				12
<u>REGULATION AND LICENSING</u>				<u>1204.00.00.00</u>
TOTAL: REGULATION AND LICENSING				<u>1204.00.00.00</u>
BY FUND TYPE				
	284.00			
TRUST FUNDS.....	24,153,423	1,451,007		2000
SALARY RATE.....	11,919,786			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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				<u>1101.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	5,221,950			
=====				
SALARIES AND BENEFITS				010000
CITRUS INSPECTION TF -STATE	3,483,182			2093 1
FEDERAL GRANTS TRUST FUND -FEDERL	687,570			2261 3
GENERAL INSPECTION TF -STATE	2,565,566			2321 1
TOTAL POSITIONS.....	117.00			
TOTAL APPRO.....	6,736,318			
=====				
OTHER PERSONAL SERVICES				030000
CITRUS INSPECTION TF -STATE	242,219			2093 1
FEDERAL GRANTS TRUST FUND -FEDERL	8,092			2261 3
GENERAL INSPECTION TF -STATE	1,026,284			2321 1
TOTAL APPRO.....	1,276,595			
=====				
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 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
FRUIT/VEG INSPECT & ENFORC							42170100
ECONOMIC OPPORTUNITIES							11
BUSINESS DEVELOPMENT							<u>1101.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
GENERAL INSPECTION TF -STATE		178,824					2321 1
AUTOMATED TESTING EQUIP							100175
CITRUS INSPECTION TF -STATE		101,041					2093 1
TR/AG EMERG ERADICATION TF							100242
GENERAL REVENUE FUND -STATE		8,000,000					1000 1
TRANSFER GR TO CITF							100430
GENERAL REVENUE FUND -STATE		2,000,000					1000 1
CITRUS RESEARCH							100695
AG EMERGENCY ERAD TF -STATE		8,000,000					2360 1
CONTRACTED SERVICES							100777
CITRUS INSPECTION TF -STATE		38,428					2093 1
FEDERAL GRANTS TRUST FUND -FEDERL		268,122					2261 3
GENERAL INSPECTION TF -STATE		53,762					2321 1
TOTAL APPRO.....		360,312					
G/A-MARKETING ORDERS							100838
CITRUS INSPECTION TF -STATE		1,980,000					2093 1
GENERAL INSPECTION TF -STATE		669,082					2321 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
FRUIT/VEG INSPECT & ENFORC							42170100
ECONOMIC OPPORTUNITIES							11
BUSINESS DEVELOPMENT							<u>1101.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
G/A-MARKETING ORDERS							100838
TOTAL APPRO.....		2,649,082					
=====							
RISK MANAGEMENT INSURANCE							103241
CITRUS INSPECTION TF -STATE		95,257					2093 1
GENERAL INSPECTION TF -STATE		176,905					2321 1
TOTAL APPRO.....		272,162					
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
CITRUS INSPECTION TF -STATE		55,985					2093 1
FEDERAL GRANTS TRUST FUND -FEDERL		1,811					2261 3
GENERAL INSPECTION TF -STATE		16,690					2321 1
TOTAL APPRO.....		74,486					
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	117.00						
TOTAL ISSUE.....		31,063,921					
TOTAL SALARY RATE.....		5,221,950					
=====							
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
CITRUS INSPECTION TF -STATE		57,646-					2093 1
GENERAL INSPECTION TF -STATE		74,799					2321 1
TOTAL APPRO.....		17,153					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
SALARY INCREASE FY 2022-23 -				
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				1001315
SALARY RATE				000000
SALARY RATE.....	279,772			
SALARIES AND BENEFITS				010000
CITRUS INSPECTION TF -STATE	168,663			2093 1
FEDERAL GRANTS TRUST FUND -FEDERL	33,308			2261 3
GENERAL INSPECTION TF -STATE	124,263			2321 1
TOTAL APPRO.....	326,234			
TOTAL: SALARY INCREASE FY 2022-23 -				1001315
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	326,234			
TOTAL SALARY RATE.....	279,772			
SALARY INCREASE FY 2022-23 -				
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				1001325
SALARY RATE				000000
SALARY RATE.....	57,420			
SALARIES AND BENEFITS				010000
CITRUS INSPECTION TF -STATE	35,496			2093 1
FEDERAL GRANTS TRUST FUND -FEDERL	7,010			2261 3
GENERAL INSPECTION TF -STATE	26,152			2321 1
TOTAL APPRO.....	68,658			



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
SALARY INCREASE FY 2022-23 -				
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				1001325
OTHER PERSONAL SERVICES				030000
CITRUS INSPECTION TF -STATE		24,187		2093 1
FEDERAL GRANTS TRUST FUND -FEDERL		808		2261 3
GENERAL INSPECTION TF -STATE		102,479		2321 1
TOTAL APPRO.....		127,474		
TOTAL: SALARY INCREASE FY 2022-23 -				1001325
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				
TOTAL ISSUE.....		196,132		
TOTAL SALARY RATE.....		57,420		
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2022-23 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1002010
SALARIES AND BENEFITS				010000
CITRUS INSPECTION TF -STATE		22,707		2093 1
FEDERAL GRANTS TRUST FUND -FEDERL		4,484		2261 3
GENERAL INSPECTION TF -STATE		16,728		2321 1
TOTAL APPRO.....		43,919		
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
CITRUS INSPECTION TF -STATE		6,306		2093 1
FEDERAL GRANTS TRUST FUND -FEDERL		204		2261 3
GENERAL INSPECTION TF -STATE		1,880		2321 1
TOTAL APPRO.....		8,390		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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				<u>1101.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUE TRANSFER APPROPRIATIONS				
BETWEEN APPROPRIATION CATEGORIES -				
ADD				160F080
OTHER PERSONAL SERVICES				030000
CITRUS INSPECTION TF -STATE	100,000			2093 1
FEDERAL GRANTS TRUST FUND -FEDERL	7,000			2261 3
TOTAL APPRO.....	107,000			
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL	45,000			2261 3
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -FEDERL	145,000			2261 3
TOTAL: CONTINUE TRANSFER APPROPRIATIONS				160F080
BETWEEN APPROPRIATION CATEGORIES -				
ADD				
TOTAL ISSUE.....	297,000			

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

PRIORITY ISSUE #41

DESCRIPTION OF ISSUE:

This request is to continue FY 2022-23 five percent transfers in the Division of Fruit and Vegetables. The budget amendments are DACS 23-01, EOG B7002 and DACS 23-02, EOG B7011. B7002 transfers Federal Grant Trust Fund (FGTF) Salaries and Benefits authority to FGTF Other Personal Services (OPS), Expense and Contracted Services authority to align the awarded budget and appropriation amounts. B7011 transfers Citrus Inspection Trust Fund (CITF) Salaries and Benefits authority to OPS to provide staffing flexibility.

ISSUE SUMMARY:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: AGRICULTURAL ECON DEV						42170000
FRUIT/VEG INSPECT & ENFORC						42170100
ECONOMIC OPPORTUNITIES						11
BUSINESS DEVELOPMENT						<u>1101.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
CONTINUE TRANSFER APPROPRIATIONS						
BETWEEN APPROPRIATION CATEGORIES -						
ADD						160F080

Under the Food Safety Modernization Act (FSMA), the Produce Safety Rule (PSR) establishes science-based minimum standards for the safe growing, harvesting, packing, and holding of fruits and vegetables grown for human consumption. Due to the lack of resources, FDA has partnered with state agencies to implement the PSR in their state. The establishment of a food safety outreach/education program through a partnership between FDACS and UF-IFAS provides the education and framework that produce growers, harvesters, packers, and holders need to assess the safety of their own operations.

During several years of citrus production decline due to disease and weather, the division was able to staff citrus processing plants and packinghouses with mostly full-time career service employees. This created several years of significant reversions in the OPS category. The excess OPS appropriation was cut during the budget cycle of FY 2019-20, leaving the division with limited appropriation in OPS category. In FY 2021-22, with hiring the CRAFT OPS position, the OPS appropriation was depleted prior to the end of the fiscal year, requiring the 5% transfer between Salaries and Benefits and OPS.

ADVERSE IMPACT IF NOT FUNDED:

Without continuing these 5% transfers, the division will not have the budget authority in the correct categories to fulfill the requirements of the FSMA grant and CRAFT program.

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CONTINUE TRANSFER APPROPRIATIONS						
BETWEEN APPROPRIATION CATEGORIES -						
DEDUCT						160F090
SALARIES AND BENEFITS						010000
CITRUS INSPECTION TF -STATE						100,000-
FEDERAL GRANTS TRUST FUND -FEDERL						197,000-
TOTAL APPRO.....						297,000-
=====						

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

PRIORITY ISSUE #42

DESCRIPTION OF ISSUE:

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ				
FY 2023-24	FY 2023-24	FY 2023-24				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						42000000
						42170000
						42170100
						11
						<u>1101.00.00.00</u>
						1600000
						160F090

AGRIC/CONSUMER SVCS/COMMR  
 PGM: AGRICULTURAL ECON DEV  
FRUIT/VEG INSPECT & ENFORC  
 ECONOMIC OPPORTUNITIES  
BUSINESS DEVELOPMENT  
 ADJUSTMENTS TO CURRENT YEAR  
 ESTIMATED EXPENDITURES  
 CONTINUE TRANSFER APPROPRIATIONS  
 BETWEEN APPROPRIATION CATEGORIES -  
 DEDUCT

This request is to continue FY 2022-23 five percent transfers in the Division of Fruit and Vegetables. The budget amendments are DACS 23-01, EOG B7002 and DACS 23-02, EOG B7011. B7002 transfers Federal Grant Trust Fund (FGTF) Salaries and Benefits authority to FGTF Other Personal Services (OPS), Expense and Contracted Services authority to align the awarded budget and appropriation amounts. B7011 transfers Citrus Inspection Trust Fund (CITF) Salaries and Benefits authority to OPS to provide staffing flexibility.

ISSUE SUMMARY:

Under the Food Safety Modernization Act (FSMA), the Produce Safety Rule (PSR) establishes science-based minimum standards for the safe growing, harvesting, packing, and holding of fruits and vegetables grown for human consumption. Due to the lack of resources, FDA has partnered with state agencies to implement the PSR in their state. The establishment of a food safety outreach/education program through a partnership between FDACS and UF-IFAS provides the education and framework that produce growers, harvesters, packers, and holders need to assess the safety of their own operations.

During several years of citrus production decline due to disease and weather, the division was able to staff citrus processing plants and packinghouses with mostly full-time career service employees. This created several years of significant reversions in the OPS category. The excess OPS appropriation was cut during the budget cycle of FY 2019-20, leaving the division with limited appropriation in OPS category. In FY 2021-22, with hiring the CRAFT OPS position, the OPS appropriation was depleted prior to the end of the fiscal year, requiring the 5% transfer between Salaries and Benefits and OPS.

ADVERSE IMPACT IF NOT FUNDED:

Without continuing these 5% transfers, the division will not have the budget authority in the correct categories to fulfill the requirements of the FSMA grant and CRAFT program.

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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: AGRICULTURAL ECON DEV						42170000
<u>FRUIT/VEG INSPECT &amp; ENFORC</u>						42170100
ECONOMIC OPPORTUNITIES						11
<u>BUSINESS DEVELOPMENT</u>						<u>1101.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
CONTINUE TRANSFER APPROPRIATIONS						
BETWEEN APPROPRIATION CATEGORIES -						
DEDUCT						160F090

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 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

2093 CITRUS INSPECTION TF						100,000-
2261 FEDERAL GRANTS TRUST FUND						197,000-
						<u>297,000-</u>
						=====

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INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER POSITION(S) FROM FRUIT AND						
VEGETABLES TO AGRICULTURAL						
ENVIRONMENTAL SERVICES - DEDUCT						1800450
SALARY RATE						000000

SALARY RATE.....	31,320-					
	=====	=====	=====	=====		

SALARIES AND BENEFITS						010000
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CITRUS INSPECTION TF	-STATE	1.00-	51,976-			2093 1
		=====	=====	=====		

SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040

CITRUS INSPECTION TF	-STATE		342-			2093 1
		=====	=====	=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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				<u>1101.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER POSITION(S) FROM FRUIT AND				
VEGETABLES TO AGRICULTURAL				
ENVIRONMENTAL SERVICES - DEDUCT				1800450
TOTAL: TRANSFER POSITION(S) FROM FRUIT AND				1800450
VEGETABLES TO AGRICULTURAL				
ENVIRONMENTAL SERVICES - DEDUCT				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		52,318-		
TOTAL SALARY RATE.....	31,320-			

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

PRIORITY ISSUE #44

DESCRIPTION OF ISSUE:

This request reprioritizes one Full Time Equivalent (FTE) Research Assistant position currently residing in the Division of Fruit and Vegetables (F&V) along with the associated Salaries and Benefits authority to the Division of Agricultural Environmental Services (AES).

ISSUE SUMMARY:

The AES Division Office has determined that there is a critical need to centralize the administration of federal and/or state grants awarded to the division. The requested Contracts and Grants Manager SES position would be responsible for ensuring that the department meets all federal and state requirements for grant opportunity advertisements, awards, reporting, and for completing related public record requests as applicable. The Contract and Grants Manager position will manage and coordinate all contract and grant related activities for the division and supervise, train, and direct professional staff providing contract management services. The AES Division Office has experienced an increase in the overall number, complexity, and funding of financial assistance agreements and contracts administered by the division in accordance with annual legislative appropriations. Recent appropriations routed through AES require additional monitoring of contractor/recipient progress to ensure adequate project performance and verification of deliverables and supporting documentation. The division has a critical need for this position in order to maintain adequate oversight of funding provided by the legislature through AES, and to ensure compliance with all other statutory mandates for state financial agreements. This position is no longer needed in F&V and can be transferred to where it is more urgently needed.

ADVERSE IMPACT IF NOT FUNDED:

The division will be adversely impacted if this issue is not funded. Without the requested Contract and Grants Manager - SES position, the division could potentially fall out of compliance with state and federal regulations. Federal grant funding that is essential to the successful performance of specific AES regulatory program activities may be jeopardized by failing to meet project application and reporting timeframes. More importantly, the financial support provided through

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2023-24	POS	AGY REQ N/R FY 2023-24	POS	AG REQ ANZ FY 2023-24	POS	
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: AGRICULTURAL ECON DEV						42170000
FRUIT/VEG INSPECT & ENFORC						42170100
ECONOMIC OPPORTUNITIES						11
BUSINESS DEVELOPMENT						<u>1101.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER POSITION(S) FROM FRUIT AND VEGETABLES TO AGRICULTURAL ENVIRONMENTAL SERVICES - DEDUCT						1800450

annual legislative appropriations will not be administered timely and could adversely affect associated project outcomes.  
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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
3120 RESEARCH ASSISTANT C0701 001	1.00-	31,320-		20,656-	51,976-	0.00	51,976-
TOTALS FOR ISSUE BY FUND							
2093 CITRUS INSPECTION TF	1.00-	31,320-		20,656-	51,976-		51,976-

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
FRUIT/VEG INSPECT & ENFORC							42170100
ECONOMIC OPPORTUNITIES							11
BUSINESS DEVELOPMENT							1101.00.00.00
NONRECURRING EXPENDITURES							2100000
REPLACEMENT OF MOTOR VEHICLES							2103004
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
GENERAL INSPECTION TF	-STATE	178,824-					2321 1
=====							
CITRUS CROP DECLINE SUPPLEMENTAL FUNDING							2103027
SPECIAL CATEGORIES							100000
TRANSFER GR TO CITF							100430
GENERAL REVENUE FUND	-STATE	2,000,000-					1000 1
=====							
CITRUS RESEARCH							2103096
SPECIAL CATEGORIES							100000
CITRUS RESEARCH							100695
AG EMERGENCY ERAD TF	-STATE	8,000,000-					2360 1
=====							
TRANSFER GENERAL REVENUE FUNDING TO AGRICULTURAL EMERGENCY ERADICATION TRUST FUND							2103119
SPECIAL CATEGORIES							100000
TR/AG EMERG ERADICATION TF							100242
GENERAL REVENUE FUND	-STATE	8,000,000-					1000 1
=====							



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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	403,127	403,127		2321 1

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

PRIORITY ISSUE #29

DESCRIPTION OF ISSUE:

This request seeks \$403,127 of non-recurring General Inspection Trust Fund authority in the Acquisition of Motor Vehicles Category to replace a total of eight vehicles in the Division of Fruit and Vegetables that represent the most critical need. The vehicles that we intend to replace are projected to have more than 150,000 miles by June 30, 2023 or are inoperable and cost prohibitive to repair as detailed in the Cost Summary section below.

ISSUE SUMMARY:

The Division of Fruit and Vegetables currently has 64 passenger vehicles in its fleet and 17 of these vehicles are projected to exceed the Department of Management Services' replacement criteria at the end of the FY 2022-23. The division requests only eight of the 17 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 2021-22, the Division of Fruit and Vegetables spent \$68,520 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 25% over current year prices for FY 2023-24 cost estimates.

Tag#	Year	Model	Actual Mileage	Projected Miles
			06/30/2022	6/30/2023
ACS29307	2014	GRAND CHEROKEE	169,048	187,775

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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

ACS29308	2014	GRAND CHEROKEE	181,350	196,074
ACS29582	2008	F-350	152,585	158,890
ACS31309	2011	GRAND CHEROKEE	179,418	193,054
ACS31311	2011	GRAND CHEROKEE	199,817	208,654
ACS31312	2011	GRAND CHEROKEE	154,360	164,145
ACS31595	2015	GRAND CHEROKEE	144,256	156,380
ACS31599	2015	GRAND CHEROKEE	179,941	199,391

SPECIAL CATEGORY: Acquisition of Motor Vehicles

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2023-24
7	Ford F-150 4WD SuperCrew 145" XL (W1E)	7 x \$39,330 x 1.25	\$344,138
1	Ford Super Duty F-350 DRW 4WD Crew Cab 176" XL (W3D)	\$47,191 x 1.25	\$ 58,989

TOTAL ISSUE BY FUND: (GITF)  
 General Inspection Trust Fund \$403,127

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SPECIAL PROGRAM FUNDING				4900000
CITRUS CROP DECLINE SUPPLEMENTAL FUNDING				4901130
SPECIAL CATEGORIES				100000
TRANSFER GR TO CITF				100430

GENERAL REVENUE FUND	-STATE	2,000,000	2,000,000	1000	1
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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

PRIORITY ISSUE #3

DESCRIPTION OF ISSUE:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
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

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

ISSUE SUMMARY:

Citrus diseases (citrus greening and citrus canker) resulted in the destruction or abandonment of many citrus groves in the citrus production areas of Florida. Even citrus trees that remain viable are experiencing lower fruit yields. Citrus canker is caused by a bacterial pathogen that spreads through wind, flooding, and human transport, and results in unsightly lesions in the fruit that make it undesirable for consumption. Citrus greening is caused by a bacterium that is spread by the Asian citrus psyllid and leads to fruit drop, smaller, bitter, and asymmetrical fruit, and the eventual death of the tree. There are no cures for either of these diseases, and control strategies involve heavy pesticide use and the application of nutrient supplements in the soil as well as the foliage of the trees. As these diseases have spread, the fresh fruit yield and consequently the number of cartons needing to be certified for export by the department have gone down each year. 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.

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

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

PRIORITY ISSUE #4

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>FRUIT/VEG INSPECT &amp; ENFORC</u>				42170100
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
SPECIAL PROGRAM FUNDING				4900000
CITRUS RESEARCH				4908710

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 the devastating citrus greening, huanglongbing (HLB) 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.

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TOTAL: BUSINESS DEVELOPMENT				<u>1101.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	2,000,000	2,000,000		1000
TRUST FUNDS	21,827,734	8,403,127		2000
TOTAL POSITIONS.....	116.00			
TOTAL PROG COMP.....	23,827,734	10,403,127		
TOTAL SALARY RATE.....	5,527,822			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>AGRIC PRODUCTS MARKETING</u>				42170200
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	4,363,758			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	518,635			1000 1
GENERAL INSPECTION TF -STATE	647,696			2321 1
AG EMERGENCY ERAD TF -STATE	1,810,936			2360 1
MARKET IMP WKG CAP TF -STATE	2,505,757			2473 1
SALTWTR PRODUCTS PROM TF -STATE	1,032,244			2609 1
FL AGRIC PROM CAMPAIGN TF -STATE	52,169			2920 1
TOTAL POSITIONS.....	100.00			
TOTAL APPRO.....	6,567,437			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	9,279			1000 1
AG EMERGENCY ERAD TF -STATE	30,355			2360 1
MARKET IMP WKG CAP TF -STATE	28,865			2473 1
TOTAL APPRO.....	68,499			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	98,541			1000 1
GENERAL INSPECTION TF -STATE	495,649			2321 1
MARKET IMP WKG CAP TF -STATE	848,391			2473 1
SALTWTR PRODUCTS PROM TF -STATE	154,408			2609 1
VITICULTURE TRUST FUND -STATE	9,580			2773 1
FL AGRIC PROM CAMPAIGN TF -STATE	188,858			2920 1
TOTAL APPRO.....	1,795,427			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
<u>AGRIC PRODUCTS MARKETING</u>							42170200
ECONOMIC OPPORTUNITIES							11
<u>BUSINESS DEVELOPMENT</u>							<u>1101.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OPERATING CAPITAL OUTLAY							060000
MARKET IMP WKG CAP TF -STATE		10,500					2473 1
=====							
SPECIAL CATEGORIES							100000
G/A-VITICULTURE PROGRAM							100110
VITICULTURE TRUST FUND -STATE		750,000					2773 1
=====							
FLA AGRIC PROM CAMPAIGN							100131
GENERAL REVENUE FUND -STATE		19,000,000					1000 1
AG EMERGENCY ERAD TF -STATE		1,310,000					2360 1
TOTAL APPRO.....		20,310,000					
=====							
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 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
<u>AGRIC PRODUCTS MARKETING</u>							42170200
<u>ECONOMIC OPPORTUNITIES</u>							11
<u>BUSINESS DEVELOPMENT</u>							<u>1101.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
AGRICULTURAL EDUCATION							102760
GENERAL INSPECTION TF -STATE		300,000					2321 1
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		7,724					1000 1
GENERAL INSPECTION TF -STATE		9,801					2321 1
MARKET IMP WKG CAP TF -STATE		23,699					2473 1
SALTWTR PRODUCTS PROM TF -STATE		4,947					2609 1
TOTAL APPRO.....		46,171					
=====							
COVID-19 - ST OPS							105153
FEDERAL GRANTS TRUST FUND -FEDERL		1,500,000					2261 3
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		15,594					1000 1
GENERAL INSPECTION TF -STATE		1,851					2321 1
MARKET IMP WKG CAP TF -STATE		10,677					2473 1
SALTWTR PRODUCTS PROM TF -STATE		4,122					2609 1
FL AGRIC PROM CAMPAIGN TF -STATE		207					2920 1
TOTAL APPRO.....		32,451					
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	100.00						
TOTAL ISSUE.....	36,216,771						
TOTAL SALARY RATE.....	4,363,758						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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>
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	5,916			1000 1
GENERAL INSPECTION TF -STATE	7,506			2321 1
MARKET IMP WKG CAP TF -STATE	18,151			2473 1
SALTWTR PRODUCTS PROM TF -STATE	3,789			2609 1
TOTAL APPRO.....	35,362			
SALARY INCREASE FY 2022-23 -				
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				1001315
SALARY RATE				000000
SALARY RATE.....	233,827			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	22,016			1000 1
GENERAL INSPECTION TF -STATE	27,443			2321 1
AG EMERGENCY ERAD TF -STATE	76,735			2360 1
MARKET IMP WKG CAP TF -STATE	106,182			2473 1
SALTWTR PRODUCTS PROM TF -STATE	43,753			2609 1
FL AGRIC PROM CAMPAIGN TF -STATE	2,199			2920 1
TOTAL APPRO.....	278,328			
TOTAL: SALARY INCREASE FY 2022-23 -				1001315
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	278,328			
TOTAL SALARY RATE.....	233,827			



	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
SALARY INCREASE FY 2022-23 -							
STATEWIDE \$15 MINIMUM WAGE INCREASE							
- EFFECTIVE 7/1/2022							1001325
SALARY RATE							000000
SALARY RATE.....		50,702					
		=====		=====			
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		4,771					1000 1
GENERAL INSPECTION TF -STATE		5,947					2321 1
AG EMERGENCY ERAD TF -STATE		16,628					2360 1
MARKET IMP WKG CAP TF -STATE		23,009					2473 1
SALTWTR PRODUCTS PROM TF -STATE		9,481					2609 1
FL AGRIC PROM CAMPAIGN TF -STATE		476					2920 1
TOTAL APPRO.....		60,312					
		=====		=====			
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		927					1000 1
AG EMERGENCY ERAD TF -STATE		3,031					2360 1
MARKET IMP WKG CAP TF -STATE		2,882					2473 1
TOTAL APPRO.....		6,840					
		=====		=====			
TOTAL: SALARY INCREASE FY 2022-23 -							1001325
STATEWIDE \$15 MINIMUM WAGE INCREASE							
- EFFECTIVE 7/1/2022							
TOTAL ISSUE.....		67,152					
TOTAL SALARY RATE.....		50,702					
		=====		=====			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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 2022-23 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1002010
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	3,350			1000 1
GENERAL INSPECTION TF -STATE	4,176			2321 1
AG EMERGENCY ERAD TF -STATE	11,677			2360 1
MARKET IMP WKG CAP TF -STATE	16,158			2473 1
SALTWTR PRODUCTS PROM TF -STATE	6,658			2609 1
FL AGRIC PROM CAMPAIGN TF -STATE	335			2920 1
TOTAL APPRO.....	42,354			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL INSPECTION TF -STATE	208			2321 1
MARKET IMP WKG CAP TF -STATE	1,203			2473 1
SALTWTR PRODUCTS PROM TF -STATE	464			2609 1
FL AGRIC PROM CAMPAIGN TF -STATE	23			2920 1
TOTAL APPRO.....	1,898			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER POSITION(S) FROM MARKETING				
TO EXECUTIVE DIRECTION - DEDUCT				1800390
SALARY RATE				000000
SALARY RATE.....	31,320-			
=====				
SALARIES AND BENEFITS				010000
	1.00-			
GENERAL INSPECTION TF -STATE		51,976-		2321 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL INSPECTION TF -STATE		342-		2321 1
=====				
TOTAL: TRANSFER POSITION(S) FROM MARKETING				1800390
TO EXECUTIVE DIRECTION - DEDUCT				
TOTAL POSITIONS.....	1.00-			
TOTAL ISSUE.....		52,318-		
TOTAL SALARY RATE.....	31,320-			
=====				

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

PRIORITY ISSUE #46

DESCRIPTION OF ISSUE:  
 This request reprioritizes one Full Time Equivalent (FTE) Clerk position currently residing in the Division of Marketing (Marketing) along with the associated Salaries and Benefits authority to the Office of Inspector General (OIG). The companion request 1800400 also includes an increase in Salaries and Benefits to hire the position as a Senior Management Analyst I along with the standard Expense package.

ISSUE SUMMARY:  
 Due to increased efficiencies within Marketing, they are able to transfer this position to OIG where it is urgently needed. 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

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						42000000
						42170000
						42170200
						11
						<u>1101.00.00.00</u>
						1800000
						1800390

AGRIC/CONSUMER SVCS/COMMR  
 PGM: AGRICULTURAL ECON DEV  
AGRIC PRODUCTS MARKETING  
 ECONOMIC OPPORTUNITIES  
BUSINESS DEVELOPMENT  
 INTRA-AGENCY REORGANIZATIONS  
 TRANSFER POSITION(S) FROM MARKETING  
 TO EXECUTIVE DIRECTION - DEDUCT

efficiency of operations and programs. HB 1079 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.

ADVERSE IMPACT IF NOT FUNDED:

The Office of Inspector General will be adversely impacted if this issue is not funded. Without this position, the department could potentially fall out of compliance with federal and state law.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0001 CLERK							
C2073 001	1.00-	31,320-		20,656-	51,976-	0.00	51,976-
TOTALS FOR ISSUE BY FUND							
2321 GENERAL INSPECTION TF							51,976-
	1.00-	31,320-		20,656-	51,976-		51,976-

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
<u>AGRIC PRODUCTS MARKETING</u>							42170200
ECONOMIC OPPORTUNITIES							11
<u>BUSINESS DEVELOPMENT</u>							<u>1101.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
FLORIDA AGRICULTURE PROMOTION CAMPAIGN							2103030
SPECIAL CATEGORIES							100000
FLA AGRIC PROM CAMPAIGN							100131
GENERAL REVENUE FUND -STATE		1,000,000-					1000 1
=====							
AGRICULTURE - SPECIALTY CROP BLOCK GRANTS							2103061
SPECIAL CATEGORIES							100000
COVID-19 - ST OPS							105153
FEDERAL GRANTS TRUST FUND -FEDERL		1,500,000-					2261 3
=====							
MIAMI INTERNATIONAL AGRICULTURE, HORSE AND CATTLE SHOW							2103152
SPECIAL CATEGORIES							100000
FLA AGRIC PROM CAMPAIGN							100131
GENERAL REVENUE FUND -STATE		98,850-					1000 1
=====							
2023 MIAMI INTERNATIONAL AGRICULTURAL, HORSE AND CATTLE SHOW (HB 3397) (SENATE FORM 2205)							2103184
SPECIAL CATEGORIES							100000
FLA AGRIC PROM CAMPAIGN							100131
GENERAL REVENUE FUND -STATE		98,850					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>AGRIC PRODUCTS MARKETING</u>				42170200
ECONOMIC OPPORTUNITIES				11
<u>BUSINESS DEVELOPMENT</u>				<u>1101.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
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	102,444	102,444		2473 1
=====				

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE:  
 PRIORITY ISSUE #29

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request seeks \$102,444 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 150,000 miles by June 30,2023, or will be more than 12 years old and cost prohibitive to repair as detailed in the Cost Summary section below.

ISSUE SUMMARY:

The Division of Marketing and Development/Bureau of State Farmer's 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 FY 2023-24. The age and wear of the Division of Marketing and Development/Bureau of State Farmer's Markets' existing fleet has resulted in the need for replacement vehicles, which are vital to the department's mission of conducting routine business and operations of the State Farmers Markets' system. This includes, but is not limited to, market personnel utilizing these vehicles in the daily performance of their duties, i.e., bank deposits, maintenance and repairs to market property, routine visits to area farms to monitor crop conditions and availability, and 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 two 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.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						42000000
						42170000
						42170200
						11
						<u>1101.00.00.00</u>
						2400000
						2401500

AGRIC/CONSUMER SVCS/COMMR  
 PGM: AGRICULTURAL ECON DEV  
AGRIC PRODUCTS MARKETING  
 ECONOMIC OPPORTUNITIES  
BUSINESS DEVELOPMENT  
 EQUIPMENT NEEDS  
 REPLACEMENT OF MOTOR VEHICLES

ADVERSE IMPACT IF NOT FUNDED:

During FY 2021-22, the Division of Marketing and Development/Bureau of State Farmers Markets spent \$4,134 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 20% over current year prices for FY 2023-24 cost estimates.

Tag#	Year	Model	Actual Mileage 6/30/2022	Projected Miles 6/30/2023
ACS 11702	2000	GMC Sonoma Pickup Truck 4x2	102,542	102,823
ACS 27385	2001	Chevrolet S10 Pickup Truck 4x2	146,855	147,433

SPECIAL CATEGORY: Acquisition of Motor Vehicles

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2023-24
2	Ford F-150 2WD SuperCrew 157" XLT with HD Payload Package(W1C) Pickup Trucks @ 2023 Pricing (Includes Factory Towing Package and Power Equipment Package. Both packages come standard with the XLT.)	2 x \$51,222	\$102,444

TOTAL ISSUE BY FUND:

Market Improvements Working Capital Trust Fund \$102,444

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

PRIORITY ISSUE #35

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 22-23. Actual revenue in FY 21-22 was more than \$700,000, 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.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
AGRICULTURE - SPECIALTY CROP BLOCK				
GRANTS				4903990
SPECIAL CATEGORIES				100000
COVID-19 - ST OPS				105153
FEDERAL GRANTS TRUST FUND -FEDERL	1,500,000			2261 3

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

PRIORITY ISSUE #27

DESCRIPTION OF ISSUE:

The Florida Department of Agriculture and Consumer Services requests \$1.5 million of recurring Federal Grants Trust Fund Authority in Special Category 105153 (COVID-19 Public Assistance) to allow for spending of federal Coronavirus Aid, Relief and Economic Security (CARES) Act funding that was awarded to states for the purpose of promoting specialty crops and offsetting costs for growers and suppliers related to expenses associated with mitigating the transmission of COVID-19 in those establishments. The department has an executed agreement with the U.S. Department of Agriculture for \$5,043,477 for the period 9/30/2021 through 9/29/2025. The department requested recurring funds in FY 2022-23 which was funded as non-recurring.

ISSUE SUMMARY:

Many growers and suppliers of specialty crops experienced a significant increase in expenses related to outfitting their establishment with additional safety features and providing personal protective equipment to mitigate the transmission of COVID-19. To offset these costs, federal money was made available to states to fund projects that would offset these additional incurred expenses such as design and construction of facilities for the purpose of providing social distancing for employees and customers, providing PPE for employees and customers, implementing additional safety practices and deployment of special marketing campaigns to compensate for loss of sales.

ADVERSE IMPACT IF NOT FUNDED:

If not funded, the department would not be able to utilize federal funding already available, requiring growers and suppliers of specialty crops in Florida to absorb these additional expenses.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
CODE CORRECTIONS				990C000
FIXED CAPITAL OUTLAY				080000
CODE/LIFE SAFE SFM-STW				083715
GENERAL REVENUE FUND -STATE	260,000	260,000		1000 1
MARKET IMP WKG CAP TF -STATE	260,000	260,000		2473 1
TOTAL APPRO.....	520,000	520,000		

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AGENCY NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE: CODE/LIFE SAFE SFM-STW IT COMPONENT? NO

PRIORITY ISSUE #33  
 FCO PRIORITY ISSUE #9

DESCRIPTION OF ISSUE:  
 This is to request \$260,000 in Market Improvement Working Capital Trust Fund and \$260,000 in General Revenue for a statewide issue requesting funds needed to correct code at the state farmer's markets to bring them in 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 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 electrical supply box/panel 23-24 \$ 25,000

Florida City State Farmers Market

This project is for (1) additional security camera 23-24 \$ 5,000

This project is for (16) pipe bollards 23-24 \$ 10,000

Immokalee State Farmers Market

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
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
CODE CORRECTIONS						990C000

This project is for a leaking roof	23-24	\$ 300,000
This project is for termite damaged offices/restrooms	23-24	\$ 180,000
Total Code & Life Safety FY 2023-24	GENERAL REVENUE:	\$ 260,000
	MIWCTF:	\$ 260,000

For the purpose of reporting code and life safety priorities, livestock and crop pavilions are not included in annual budgeting needs because of agreements held between the department and local governments. There are ten properties within the state that are owned by the department and leased to the local government of the respective property. The 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.

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MAINTENANCE AND REPAIR		990M000
FIXED CAPITAL OUTLAY		080000
MAINT/REP SFM-STW		083703

GENERAL REVENUE FUND	-STATE	1,380,000	1,380,000	1000	1
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AGENCY NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: MAINT/REP SFM-STW IT COMPONENT? NO

PRIORITY ISSUE #34  
 FCO PRIORITY ISSUE #10

DESCRIPTION OF ISSUE:

This is to request \$1,380,000 from General Revenue 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 34 and 85 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.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						42000000
						42170000
						42170200
						11
						<u>1101.00.00.00</u>
						9900000
						990M000

AGRIC/CONSUMER SVCS/COMMR  
 PGM: AGRICULTURAL ECON DEV  
AGRIC PRODUCTS MARKETING  
 ECONOMIC OPPORTUNITIES  
BUSINESS DEVELOPMENT  
 CAPITAL IMPROVEMENT PLAN  
 MAINTENANCE AND REPAIR

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.

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Edward L Myrick State Farmers Market

This project is for additional paving to the site	23-24	\$ 25,000
This project is for dock concrete, steel, bumper repairs	23-24	\$ 250,000
This project is for painting structural steel	23-24	\$ 150,000

Florida City State Farmers Market

This project is for additional paving to the site	23-24	\$ 20,000
This project is for storm drain maintenance	23-24	\$ 25,000

Ft. Myers State Farmers Market

This project is for additional paving to the site	23-24	\$ 50,000
This project is for storm drain cleaning	23-24	\$ 15,000

Ft. Pierce State Farmers Market

This project is for paving, Unit 23	23-24	\$ 30,000
This project is for additional paving to the site	23-24	\$ 50,000

Gadsden State Farmers Market

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR  
 PGM: AGRICULTURAL ECON DEV  
AGRIC PRODUCTS MARKETING  
 ECONOMIC OPPORTUNITIES  
BUSINESS DEVELOPMENT  
 CAPITAL IMPROVEMENT PLAN  
 MAINTENANCE AND REPAIR

42000000  
 42170000  
 42170200  
 11  
1101.00.00.00  
 9900000  
 990M000

This project is for paving to the site		23-24		\$	10,000
Immokalee State Farmers Market					
This project is for headers/windows/paint		23-24		\$	100,000
Palatka State Farmers Market					
This project is for additional paving to the site		23-24		\$	10,000
This project is for new HVAC units		23-24		\$	25,000
This project is for a leaking roof		23-24		\$	50,000
Plant City State Farmers Market					
This project is for additional paving to the site		23-24		\$	75,000
This project is for electrical rooms system replacement for		23-24		\$	130,000
Unit 1 and Unit 3					
Starke State Farmers Market					
This project is for additional paving to the site		23-24		\$	10,000
Suwannee Valley State Farmers Market					
This project is for additional paving to the site		23-24		\$	50,000
This project is for new plumbing, showers		23-24		\$	100,000
This project is for new gutters		23-24		\$	5,000

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
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

Trenton State Farmers Market

This project is for additional paving to the site				23-24		\$ 15,000
This project is for new sinks, toilets				23-24		\$ 10,000

Wauchula State Farmers Market

This project is for additional paving to the site				23-24		\$ 15,000
This project is for storm drain cleaning				23-24		\$ 10,000
This project is for cleaning/repainting exterior units				23-24		\$ 150,000

Total Maintenance & Repairs FY 2023-24 GENERAL REVENUE: \$1,380,000

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TOTAL: BUSINESS DEVELOPMENT 1101.00.00.00

BY FUND TYPE

GENERAL REVENUE FUND	20,341,972	1,640,000		1000
TRUST FUNDS	17,250,019	412,444		2000

TOTAL POSITIONS.....	99.00			
TOTAL PROG COMP.....	37,591,991	2,052,444		
TOTAL SALARY RATE.....	4,616,967			
=====	=====	=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
<u>AQUACULTURE</u>							42170300
PUBLIC PROTECTION							12
<u>CONSUMER SAFETY/PROTECTION</u>							<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		1,993,986					
		=====		=====			
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		2,081,880					1000 1
GENERAL INSPECTION TF -STATE		931,253					2321 1
		-----		-----			
TOTAL POSITIONS.....		44.00					
TOTAL APPRO.....		3,013,133					
		=====		=====			
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -FEDERL		65,994					2261 3
GENERAL INSPECTION TF -STATE		11,768					2321 1
		-----		-----			
TOTAL APPRO.....		77,762					
		=====		=====			
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 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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	35,049					2321 1
		=====					
ACQ & REPL BOAT/MOT/TRAIL							100052
GENERAL INSPECTION TF	-STATE	59,400					2321 1
		=====					
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND	-STATE	580,700					1000 1
FEDERAL GRANTS TRUST FUND	-FEDERL	26,733					2261 3
TOTAL APPRO.....		607,433					
		=====					
OYSTER PLANTING							102345
GENERAL INSPECTION TF	-STATE	160,000					2321 1
		=====					
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND	-STATE	8,977					1000 1
GENERAL INSPECTION TF	-STATE	4,472					2321 1
TOTAL APPRO.....		13,449					
		=====					
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND	-STATE	10,452					1000 1
GENERAL INSPECTION TF	-STATE	3,033					2321 1
TOTAL APPRO.....		13,485					
		=====					



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>AQUACULTURE</u>				42170300
PUBLIC PROTECTION				12
<u>CONSUMER SAFETY/PROTECTION</u>				<u>1205.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	44.00			
TOTAL ISSUE.....		4,602,450		
TOTAL SALARY RATE.....		1,993,986		
	=====	=====	=====	
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		1,436-		1000 1
GENERAL INSPECTION TF -STATE		715-		2321 1
TOTAL APPRO.....		2,151-		
	=====	=====	=====	
SALARY INCREASE FY 2022-23 -				
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				1001315
SALARY RATE				000000
SALARY RATE.....		107,280		
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		89,035		1000 1
GENERAL INSPECTION TF -STATE		39,833		2321 1
TOTAL APPRO.....		128,868		
	=====	=====	=====	
TOTAL: SALARY INCREASE FY 2022-23 -				1001315
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				
TOTAL ISSUE.....		128,868		
TOTAL SALARY RATE.....		107,280		
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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 INCREASE FY 2022-23 -							
STATEWIDE \$15 MINIMUM WAGE INCREASE							
- EFFECTIVE 7/1/2022							1001325
SALARY RATE							000000
SALARY RATE.....		18,172					
		=====		=====			
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		15,012					1000 1
GENERAL INSPECTION TF -STATE		6,716					2321 1
		-----		-----			
TOTAL APPRO.....		21,728					
		=====		=====			
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -FEDERL		6,590					2261 3
GENERAL INSPECTION TF -STATE		1,175					2321 1
		-----		-----			
TOTAL APPRO.....		7,765					
		=====		=====			
TOTAL: SALARY INCREASE FY 2022-23 -							1001325
STATEWIDE \$15 MINIMUM WAGE INCREASE							
- EFFECTIVE 7/1/2022							
TOTAL ISSUE.....		29,493					
TOTAL SALARY RATE.....		18,172					
		=====		=====			
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT - FY 2022-23 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1002010
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		14,516					1000 1
GENERAL INSPECTION TF -STATE		6,494					2321 1
		-----		-----			
TOTAL APPRO.....		21,010					
		=====		=====			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL INSPECTION TF      -STATE		342					2321 1
	=====		=====		=====		
NONRECURRING EXPENDITURES							2100000
REPLACEMENT OF MOTOR VEHICLES							2103004
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
GENERAL INSPECTION TF      -STATE		35,049-					2321 1
	=====		=====		=====		
REPLACEMENT EQUIPMENT - BOATS, MOTORS, AND TRAILERS							2103049
SPECIAL CATEGORIES							100000
ACQ & REPL BOAT/MOT/TRAIL							100052
GENERAL INSPECTION TF      -STATE		59,400-					2321 1
	=====		=====		=====		
WALTON COUNTY OYSTER REVITALIZATION IN THE CHOCTAWHATCHEE BAY							2103185
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND      -STATE		500,000-					1000 1
	=====		=====		=====		
FEDERAL GRANTS							2103191
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -FEDERL		44,739-					2261 3
	=====		=====		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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>
NONRECURRING EXPENDITURES				2100000
FEDERAL GRANTS				2103191
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -FEDERL	26,733-			2261 3
TOTAL: FEDERAL GRANTS				2103191
TOTAL ISSUE.....	71,472-			
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL INSPECTION TF -STATE	314,772	314,772		2321 1

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 PRIORITY ISSUE #29

DESCRIPTION OF ISSUE:  
 This request seeks \$314,772 of non-recurring General Inspection Trust Fund authority in the Acquisition of Motor Vehicles Category to replace a total of six vehicles in the Division of Aquaculture. The vehicles that we intend to replace have excessive exposure to the salt-water environment of launching boats to collect water samples and are rusting out to the point of being a safety issue.

ISSUE SUMMARY:  
 The Division of Aquaculture currently has 25 passenger vehicles in its fleet. The age and wear of the existing fleet has resulted in a need for six 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 Aquaculture. These six vehicles are detailed below in the Cost Summary section and they represent the most critical replacement needs within the Division of Aquaculture.

ADVERSE IMPACT IF NOT FUNDED:  
 During FY 2021-22, the Division of Aquaculture spent \$40,206 on 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.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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

COST SUMMARY:

The pricing below was derived from Department of Management Services State Term Contracts and includes 25% over current year prices for FY 2023-24 cost estimates.

Tag#	Year	Model	Actual Mileage	Projected Miles
ACS31412	2012	Ford F150	96,489	108,000*
ACS31420	2012	Ford F150	77,946	88,000*
ACS31421	2012	Ford F150	112,775	123,000*
ACS31422	2012	Ford F150	67,121	78,000*
ACS31423	2012	Ford F150	48,697	50,000*
ACS31424	2012	Ford F150	65,851	70,000*

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

SPECIAL CATEGORY: Acquisition of Motor Vehicles

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2023-24
6	1/2 Ton Pick-up truck 4x4 Supercab	6 @ \$52,462	\$314,772

TOTAL ISSUE BY FUND: General Inspection Trust Fund \$314,772

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REPLACEMENT EQUIPMENT - BOATS,  
 MOTORS, AND TRAILERS  
 SPECIAL CATEGORIES  
 ACQ & REPL BOAT/MOT/TRAIL

2402500  
 100000  
 100052

GENERAL INSPECTION TF	-STATE	1,298,400	1,298,400	2321	1
=====					

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:  
 PRIORITY ISSUE #30

IT COMPONENT? NO

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						42000000
						42170000
						42170300
						12
						<u>1205.00.00.00</u>
						2400000
						2402500

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

DESCRIPTION OF ISSUE:

This request seeks \$1,298,400 of non-recurring General Inspection Trust Fund authority in the Acquisition and Replacement of Boats, Motors, and Trailers Category to replace a total of ten boats in the Division of Aquaculture, five of which exceed the DMS useful life of 8 years of service and five that have over 1000 hours on the motors. Due to the nature of our mission, the hulls suffer from cracking and delamination.

ISSUE SUMMARY:

The Division of Aquaculture currently has 17 vessels in its fleet and 10 of these vessels will meet or exceed the Department of Management Services' replacement criteria at the end of FY 2022-23. 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 2021-22 the Division of Aquaculture spent \$40,206 on 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 current year estimate to furnish a suitable vessel to handle the division's needs plus an additional 20% added to cover price increases.

Property #	Year	Description
93695	2013	Hells Bay Boat Bay Boat
93863	2013	Shoalwater 21.5' Bay Boat
93864	2013	Twin Vee Bay Cat 22'
93865	2013	Twin Vee Bay Cat 22'
96389	2015	Twin Vee Ocean Cat 26'
98149	2016	Pathfinder 2200 TRS
98173	2016	Carolina Skiff 1765 DLX
98194	2016	Seahunt 18' Triton
98233	2016	Twin Vee Bay Cat 22'
98308	2016	Carolina Skiff 23 DLV

SPECIAL CATEGORY: Acquisition and Replacement of Boats, Motors, and Trailers

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2023-24
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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24	POS	AGY REQ N/R FY 2023-24	POS	AG REQ ANZ FY 2023-24	POS	
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

9	2024 Bay Boats 22'			9 @ \$109,800	\$988,200
1	2024 Twin Vee Ocean Cat			1 @ \$307,200	\$307,200

TOTAL ISSUE BY FUND:  
 General Inspection Trust Fund \$1,298,400

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SPECIAL PROGRAM FUNDING						4900000
AQUACULTURE PROGRAM						4900750
SPECIAL CATEGORIES						100000
AQUACULTURE DEVELOPMENT						106969

GENERAL REVENUE FUND	-STATE	452,541	452,541			1000 1
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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

PRIORITY ISSUE #32

DESCRIPTION OF ISSUE:

The issue requests \$452,541 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 FY 2023-24, six (6) projects have been recommended by the ARC to enhance Florida's aquaculture industry. These projects have been thoroughly evaluated and selected by this council of industry representatives from six 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. \$89,905. 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.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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

2. Educational Aquaculture Workshop. \$22,300. Project will develop and conduct an educational workshop to update aquaculture educators and supporters about the Florida Aquaculture Technician Industry Certification.

3. Towards Sustainable Farm Production of Siberian (*Acipenser baerii*) and Russian (*Acipenser gueldenstaedtii*) Sturgeon: Nutrient Availability from Alternative Feed Ingredients. \$102,792.90. Project will evaluate feed alternatives to determine apparent nutrients digestibility in Siberian and Russian sturgeon.

4. Cell Lines as a Tool to Assess the Potential of Insect Meal (Black Soldier Fly Larvae) as an Aquaculture Feed Additive to Recycle Organic Waste, Reduce Feed Cost and Increase Fish Growth and Health in Florida. \$54,760. Project will explore fishmeal replacements using cell lines technology, a rapid and cost-effective tool, to test efforts on cellular proliferation and toxicity threshold of black soldier fly larval meal.

5. Evaluate the Effectiveness of Probiotics Administration in the Early Life of Albino Rainbow Shark (*Epalzeorhynchus frenatus*) on Growth, Innate Immune Responses, and Resistance to Megalocytivirus Infection. \$99,837. Project will collect data on the effects of continuous administration of probiotics during the early life of albino sharks on growth, innate immune responses, and resistance to Megalocytivirus infection.

6. Selective Breeding of Heat Tolerant Northern Hard Clams (*Mercenaria mercenaria*) and Eastern Oysters (*Crassostrea virginica*) for Climate-Resilient Florida Aquaculture. \$82,945.28. Project will develop an oyster and clam breeding program targeting improved heat tolerance to produce superior stocks with improved survival on farms.

TOTAL BY FUND: General Revenue \$452,541

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TOTAL: CONSUMER SAFETY/PROTECTION 1205.00.00.00

BY FUND TYPE				
GENERAL REVENUE FUND	3,171,850	452,541		1000
TRUST FUNDS	3,007,954	1,613,172		2000
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TOTAL POSITIONS.....	44.00			
TOTAL PROG COMP.....	6,179,804	2,065,713		
TOTAL SALARY RATE.....	2,119,438			
=====				



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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
SALARY RATE							000000
SALARY RATE.....		6,076,008					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		6,706,449					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		502,713					2261 3
GENERAL INSPECTION TF -STATE		559,284					2321 1
AG EMERGENCY ERAD TF -STATE		994,298					2360 1
-----							
TOTAL POSITIONS.....		125.00					
TOTAL APPRO.....		8,762,744					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		13,059					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		160,196					2261 3
GENERAL INSPECTION TF -STATE		74,081					2321 1
-----							
TOTAL APPRO.....		247,336					
=====							
EXPENSES							040000
GENERAL REVENUE FUND -STATE		486,010					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		413,164					2261 3
GENERAL INSPECTION TF -STATE		878,888					2321 1
AG EMERGENCY ERAD TF -STATE		366,768					2360 1
-----							
TOTAL APPRO.....		2,144,830					
=====							
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		111,949					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		25,000					2261 3
AG EMERGENCY ERAD TF -STATE		995,000					2360 1
-----							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
OPERATING CAPITAL OUTLAY				060000
TOTAL APPRO.....		1,131,949		
=====				
SPECIAL CATEGORIES				100000
ST AG REPOSE TEAM (SART)				100670
GENERAL REVENUE FUND -STATE		300,000		1000 1
=====				
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE		35,000		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		495,215		2261 3
GENERAL INSPECTION TF -STATE		323,958		2321 1
AG EMERGENCY ERAD TF -STATE		119,500		2360 1
TOTAL APPRO.....		973,673		
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		110,674		1000 1
GENERAL INSPECTION TF -STATE		107,688		2321 1
TOTAL APPRO.....		218,362		
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		34,931		1000 1
GENERAL INSPECTION TF -STATE		4,611		2321 1
AG EMERGENCY ERAD TF -STATE		2,133		2360 1
TOTAL APPRO.....		41,675		
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	125.00			
TOTAL ISSUE.....		13,820,569		
TOTAL SALARY RATE.....	6,076,008			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
<u>ANIMAL/PEST/DISEASE CONTRL</u>							42170500
HEALTH AND HUMAN SERVICES							13
<u>ENVIRONMENTAL HEALTH</u>							<u>1302.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		5,398					1000 1
GENERAL INSPECTION TF -STATE		5,253					2321 1
TOTAL APPRO.....		10,651					
=====							
SALARY INCREASE FY 2022-23 - STATEWIDE 5.38% PAY INCREASE - EFFECTIVE 7/1/2022							1001315
SALARY RATE							000000
SALARY RATE.....		326,653					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		296,628					1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		22,248					2261 3
GENERAL INSPECTION TF -STATE		24,729					2321 1
AG EMERGENCY ERAD TF -STATE		43,992					2360 1
TOTAL APPRO.....		387,597					
=====							
TOTAL: SALARY INCREASE FY 2022-23 - STATEWIDE 5.38% PAY INCREASE - EFFECTIVE 7/1/2022							1001315
TOTAL ISSUE.....		387,597					
TOTAL SALARY RATE.....		326,653					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
SALARY INCREASE FY 2022-23 -				
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				1001325
SALARY RATE				000000
SALARY RATE.....	28,424			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	26,006			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,951			2261 3
GENERAL INSPECTION TF -STATE	2,168			2321 1
AG EMERGENCY ERAD TF -STATE	3,857			2360 1
TOTAL APPRO.....	33,982			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	1,304			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	15,996			2261 3
GENERAL INSPECTION TF -STATE	7,397			2321 1
TOTAL APPRO.....	24,697			
=====				
TOTAL: SALARY INCREASE FY 2022-23 -				1001325
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	58,679			
TOTAL SALARY RATE.....	28,424			
=====				
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2022-23 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1002010
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	46,429			1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	3,482			2261 3
GENERAL INSPECTION TF -STATE	3,871			2321 1
AG EMERGENCY ERAD TF -STATE	6,886			2360 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2022-23 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1002010
SALARIES AND BENEFITS				010000
TOTAL APPRO.....		60,668		
=====		=====		=====
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL INSPECTION TF -STATE		519		2321 1
AG EMERGENCY ERAD TF -STATE		240		2360 1
TOTAL APPRO.....		759		
=====		=====		=====
NONRECURRING EXPENDITURES				2100000
BRONSON ANIMAL DISEASE DIAGNOSTIC				
LABORATORY (BADDL)				2103070
EXPENSES				040000
AG EMERGENCY ERAD TF -STATE		4,738-		2360 1
=====		=====		=====
OPERATING CAPITAL OUTLAY				060000
AG EMERGENCY ERAD TF -STATE		825,000-		2360 1
=====		=====		=====
TOTAL: BRONSON ANIMAL DISEASE DIAGNOSTIC				2103070
LABORATORY (BADDL)				
TOTAL ISSUE.....		829,738-		
=====		=====		=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
<u>ANIMAL/PEST/DISEASE CONTRL</u>							42170500
HEALTH AND HUMAN SERVICES							13
<u>ENVIRONMENTAL HEALTH</u>							<u>1302.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
REOPENING OF THE LIVE OAK							
DIAGNOSTIC LABORATORY							2103186
EXPENSES							040000
GENERAL REVENUE FUND -STATE		17,885-					1000 1
OPERATING CAPITAL OUTLAY							060000
GENERAL REVENUE FUND -STATE		61,000-					1000 1
TOTAL: REOPENING OF THE LIVE OAK DIAGNOSTIC LABORATORY							2103186
TOTAL ISSUE.....		78,885-					
AQUACULTURE TESTING							2103187
EXPENSES							040000
AG EMERGENCY ERAD TF -STATE		24,039-					2360 1
OPERATING CAPITAL OUTLAY							060000
AG EMERGENCY ERAD TF -STATE		170,000-					2360 1
TOTAL: AQUACULTURE TESTING							2103187
TOTAL ISSUE.....		194,039-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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>				1302.00.00.00
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL INSPECTION TF -STATE	92,030	92,030		2321 1

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 PRIORITY ISSUE #29

DESCRIPTION OF ISSUE:

This request seeks \$92,030 of nonrecurring General Inspection Trust Fund authority in the Acquisition of Motor Vehicles Category to replace two vehicles in the Division of Animal Industry's fleet of 62. The vehicles that will be replaced have more than 150,000 miles each and are cost prohibitive to repair.

ISSUE SUMMARY:

In recent years, the department started an initiative to reduce the vehicle replacement needs within each division by closely reviewing the utilization rates of our existing vehicles. This initiative has reduced the department's overall vehicle replacement needs by identifying underutilized vehicles and moving them to divisions with significant vehicle replacement needs. Despite these successes, there remains a need to replace certain vehicles within the Division of Animal Industry. The vehicles needing to be replaced are detailed below in the Cost Summary section and represent the most critical replacement needs within the division.

ADVERSE IMPACT IF NOT FUNDED:

During FY 2021-22, the Division of Animal Industry spent more than \$2,500 on vehicle repairs and maintenance. This cost is down drastically due to the decrease of travel caused by the COVID-19 pandemic. If this issue is not funded, the division will spend an exorbitant amount of expense dollars on vehicle repairs and maintenance. In addition, newer vehicles will be more fuel efficient, thus reducing fuel cost.

Tag#	Year	Model	Actual Mileage 6/30/2022	Projected Mileage 6/30/2023
ACS 29290	2013	Ford F150	153,763	158,750
ACS 31952	2016	Ford F150	172,822	188,250

COST SUMMARY:

The pricing below for the replacement vehicles was derived from Department of Management Services' State Term Contracts and includes the dealer-recommended approximation of 25% over current year prices for FY 2023-2024.

SPECIAL CATEGORY: Acquisition of Motor Vehicles

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
	FY 2023-24		FY 2023-24		FY 2023-24		
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>
EQUIPMENT NEEDS							2400000
REPLACEMENT OF MOTOR VEHICLES							2401500

QUANTITY DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2023-2024
2 2023 Ford FWD F-150 2WD Super cab 145"XLT	2 x \$46,015	\$92,030
TOTAL ISSUE BY FUND:	General Inspection Trust Fund	\$92,030

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TOTAL: ENVIRONMENTAL HEALTH				<u>1302.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	8,094,952			1000
TRUST FUNDS	5,233,339	92,030		2000
TOTAL POSITIONS.....	125.00			
TOTAL PROG COMP.....	13,328,291	92,030		
TOTAL SALARY RATE.....	6,431,085			



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
<u>PLANT/PEST/DISEASE CONTROL</u>							42170600
HEALTH AND HUMAN SERVICES							13
<u>ENVIRONMENTAL HEALTH</u>							<u>1302.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		16,509,771					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		11,072,708					1000 1
=====							
CITRUS INSPECTION TF -STATE		489,777					2093 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		7,558,322					2261 3
=====							
AG EMERGENCY ERAD TF -STATE		3,658,428					2360 1
-MATCH		8,596					2360 2
-----							
TOTAL AG EMERGENCY ERAD TF		3,667,024					2360
=====							
PLANT INDUSTRY TF -STATE		2,150,822					2507 1
=====							
TOTAL POSITIONS.....		402.00					
TOTAL APPRO.....		24,938,653					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		23,673					1000 1
=====							
CITRUS INSPECTION TF -STATE		1,117					2093 1
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		1,223,199					2261 3
=====							
AG EMERGENCY ERAD TF -STATE		33,868					2360 1
-MATCH		263,861					2360 2
-----							
TOTAL AG EMERGENCY ERAD TF		297,729					2360
=====							
PLANT INDUSTRY TF -STATE		536,535					2507 1
=====							
TOTAL APPRO.....		2,082,253					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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	1,074,699			2261 3
AG EMERGENCY ERAD TF -STATE	78,058			2360 1
PLANT INDUSTRY TF -STATE	724,622			2507 1
TOTAL APPRO.....	3,139,071			
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 -STATE	480,172			2261 1
AG EMERGENCY ERAD TF -STATE	328,600			2360 1
TOTAL APPRO.....	808,772			
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 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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							1000000
APIARIAN INDEMNITIES							100140
AG EMERGENCY ERAD TF -STATE		36,000					2360 1
ENDANGERED PLANT SPECIES							100207
LAND ACQUISITION TF -STATE		216,000					2423 1
TR/AG EMERG ERADICATION TF							100242
GENERAL REVENUE FUND -STATE		2,528,600					1000 1
CIT HEALTH RESPONSE PROGRM							100444
FEDERAL GRANTS TRUST FUND -FEDERL		4,712,469					2261 3
AG EMERGENCY ERAD TF -MATCH		2,000,000					2360 2
TOTAL APPRO.....		6,712,469					
CITRUS BUDWOOD NURSERY							100447
GENERAL REVENUE FUND -STATE		2,000,000					1000 1
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		220,596					2261 3
AG EMERGENCY ERAD TF -STATE		105,000					2360 1
PLANT INDUSTRY TF -STATE		228,049					2507 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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
CONTRACTED SERVICES							100777
TOTAL APPRO.....		765,270					
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		359,848					1000 1
AG EMERGENCY ERAD TF -STATE		122,218					2360 1
TOTAL APPRO.....		482,066					
=====							
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		119,392					1000 1
CITRUS INSPECTION TF -STATE		7,593					2093 1
FEDERAL GRANTS TRUST FUND -FEDERL		10,130					2261 3
AG EMERGENCY ERAD TF -STATE		2,020					2360 1
PLANT INDUSTRY TF -STATE		57,076					2507 1
TOTAL APPRO.....		196,211					
=====							
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	402.00						
TOTAL ISSUE.....	47,641,038						
TOTAL SALARY RATE.....	16,509,771						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>PLANT/PEST/DISEASE CONTROL</u>				42170600
HEALTH AND HUMAN SERVICES				13
<u>ENVIRONMENTAL HEALTH</u>				<u>1302.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	15,361			1000 1
AG EMERGENCY ERAD TF -STATE	5,217			2360 1
TOTAL APPRO.....	20,578			
SALARY INCREASE FY 2022-23 -				
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				1001315
SALARY RATE				000000
SALARY RATE.....	887,992			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	467,759			1000 1
CITRUS INSPECTION TF -STATE	20,644			2093 1
FEDERAL GRANTS TRUST FUND -FEDERL	319,247			2261 3
AG EMERGENCY ERAD TF -STATE	154,475			2360 1
-MATCH	356			2360 2
TOTAL AG EMERGENCY ERAD TF	154,831			2360
PLANT INDUSTRY TF -STATE	90,792			2507 1
TOTAL APPRO.....	1,053,273			
TOTAL: SALARY INCREASE FY 2022-23 -				1001315
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	1,053,273			
TOTAL SALARY RATE.....	887,992			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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 INCREASE FY 2022-23 -				
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				1001325
SALARY RATE				000000
SALARY RATE.....	53,456			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	28,388			1000 1
	=====	=====	=====	
CITRUS INSPECTION TF -STATE	1,253			2093 1
	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -FEDERL	19,374			2261 3
	=====	=====	=====	
AG EMERGENCY ERAD TF -STATE	9,374			2360 1
-MATCH	22			2360 2
	-----	-----	-----	
TOTAL AG EMERGENCY ERAD TF	9,396			2360
	=====	=====	=====	
PLANT INDUSTRY TF -STATE	5,510			2507 1
	=====	=====	=====	
TOTAL APPRO.....	63,921			
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	2,364			1000 1
	=====	=====	=====	
CITRUS INSPECTION TF -STATE	112			2093 1
	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -FEDERL	122,141			2261 3
	=====	=====	=====	
AG EMERGENCY ERAD TF -STATE	3,382			2360 1
-MATCH	26,348			2360 2
	-----	-----	-----	
TOTAL AG EMERGENCY ERAD TF	29,730			2360
	=====	=====	=====	
PLANT INDUSTRY TF -STATE	53,575			2507 1
	=====	=====	=====	
TOTAL APPRO.....	207,922			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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 INCREASE FY 2022-23 -				
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				1001325
TOTAL: SALARY INCREASE FY 2022-23 -				1001325
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	271,843			
TOTAL SALARY RATE.....	53,456			
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2022-23 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1002010
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	73,507			1000 1
	=====	=====	=====	
CITRUS INSPECTION TF -STATE	3,244			2093 1
	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -FEDERL	50,169			2261 3
	=====	=====	=====	
AG EMERGENCY ERAD TF -STATE	24,275			2360 1
-MATCH	56			2360 2
	-----	-----	-----	
TOTAL AG EMERGENCY ERAD TF	24,331			2360
	=====	=====	=====	
PLANT INDUSTRY TF -STATE	14,268			2507 1
	=====	=====	=====	
TOTAL APPRO.....	165,519			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
CITRUS INSPECTION TF -STATE	855			2093 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,141			2261 3
AG EMERGENCY ERAD TF -STATE	228			2360 1
PLANT INDUSTRY TF -STATE	6,428			2507 1
TOTAL APPRO.....	8,652			
NONRECURRING EXPENDITURES				2100000
REPLACEMENT OF MOTOR VEHICLES				2103004
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
FEDERAL GRANTS TRUST FUND -STATE	480,172-			2261 1
AG EMERGENCY ERAD TF -STATE	328,600-			2360 1
TOTAL APPRO.....	808,772-			
CITRUS HEALTH RESPONSE PROGRAM				2103052
SPECIAL CATEGORIES				100000
CIT HEALTH RESPONSE PROGRM				100444
FEDERAL GRANTS TRUST FUND -FEDERL	4,179,432-			2261 3
AG EMERGENCY ERAD TF -MATCH	2,000,000-			2360 2
TOTAL APPRO.....	6,179,432-			



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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
TRANSFER GENERAL REVENUE FUNDING TO							
AGRICULTURAL EMERGENCY ERADICATION							
TRUST FUND							2103119
SPECIAL CATEGORIES							100000
TR/AG EMERG ERADICATION TF							100242
GENERAL REVENUE FUND -STATE		2,528,600-					1000 1
=====							
MOLLUSK SURVEY PROGRAM							2103188
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -FEDERL		198,945-					2261 3
AG EMERGENCY ERAD TF -MATCH		200,000-					2360 2
TOTAL APPRO.....		398,945-					
=====							
EXPENSES							040000
FEDERAL GRANTS TRUST FUND -FEDERL		137,532-					2261 3
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
FEDERAL GRANTS TRUST FUND -FEDERL		108,058-					2261 3
=====							
TOTAL: MOLLUSK SURVEY PROGRAM							2103188
TOTAL ISSUE.....		644,535-					
=====							
CITRUS BUDWOOD FACILITY MANAGEMENT							2103189
EXPENSES							040000
AG EMERGENCY ERAD TF -STATE		22,460-					2360 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL REVENUE FUND -STATE	1,400,000	1,400,000		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	527,631	527,631		2261 3
TOTAL APPRO.....	<u>1,927,631</u>	<u>1,927,631</u>		

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE:  
 PRIORITY ISSUE #29

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This request seeks \$1,927,631 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, 2023 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 407 passenger vehicles in its fleet and 79 of these vehicles are projected to exceed the Department of Management Services' replacement criteria at the end of FY 2022-23. 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 still remains a need to replace certain vehicles within the Division of Plant Industry. These vehicles are detailed below in the Cost Summary section, and they represent the most critical replacement needs within the Division 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 2021-22, the Division of Plant Industry spent \$538,839 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 25% over current year prices for FY 2023-24 cost estimates.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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

Tag#	Year	Model	Actual Mileage 6/30/2022	Projected Miles 6/30/2023
ACS10744	1999	FORD F-150	299237	311237
ACS28650	2007	FORD RANGER	296432	308432
ACS28647	2007	FORD RANGER	286753	298753
ACS10741	1999	FORD F-150	265249	277249
ACS28645	2007	FORD RANGER	264712	276712
ACS11715	2000	FORD F-150	263384	275384
ACS28655	2007	FORD RANGER	255373	267373
ACS11965	2000	FORD RANGER	251257	263257
ACS11512	2000	FORD F-150	247604	259604
ACS10971	1999	FORD F-150	247098	259098
ACS11205	2000	DODGE RAM 1500	246378	258378
ACS28652	2007	FORD RANGER	245115	257115
ACS10972	1999	FORD F-150	239823	251823
ACS11517	2000	FORD F-150	237689	249689
ACS11517	2000	FORD F-150	237689	249689
ACS11630	2000	FORD F-150	236309	248309
ACS28642	2007	FORD RANGER	236287	248287
ACS28638	2007	FORD RANGER	233492	245492
ACS27446	2002	FORD F-150	232363	244363
ACS28656	2007	FORD RANGER	231663	243663
ACS11624	2000	FORD F-150	228929	240929
ACS10794	1999	DODGE RAM 1500	225847	237847
ACS11769	2001	DODGE RAM 1500	224556	236556
ACS12166	2000	FORD RANGER	224204	236204
ACS12467	2000	GMC SONOMA	220914	232914
ACS28665	2007	FORD EXPLORER	220603	232603
ACS11650	2000	FORD F-150	219557	231557
ACS11523	2000	FORD F-150	219373	231373
ACS27350	2001	DODGE RAM 1500	216782	228782
ACS12192	2000	CHEVROLET C1500	209881	221881
ACS33066	1999	FORD F-250	208425	220425
ACS10945	1999	FORD F-150	208000	220000
ACS31364	2012	DODGE CARAVAN	206791	218791
ACS11647	2000	FORD F-150	206765	218765
ACS12617	2000	FORD RANGER	206571	218571
ACS11760	2000	FORD F-150	206266	218266

	COL A03 AGY REQUEST FY 2023-24 POS	COL A04 AGY REQ N/R FY 2023-24 POS	COL A05 AG REQ ANZ FY 2023-24 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>
EQUIPMENT NEEDS							2400000
REPLACEMENT OF MOTOR VEHICLES							2401500

ACS11269	1999	FORD	F-250	204551	216551	
ACS11269	1999	FORD	F-250	204551	216551	
ACS31224	2010	FORD	F-150	201366	213366	
ACS28651	2007	FORD	RANGER	200810	212810	
ACS11272	1999	FORD	F-250	199352	211352	
ACS11711	2000	FORD	F-150	194456	206456	
ACS12193	2001	CHEVROLET	C1500	194257	206257	
ACS11955	2000	FORD	RANGER	192807	204807	
ACS11960	2000	FORD	RANGER	190599	202599	

SPECIAL CATEGORY: Acquisition of Motor Vehicles

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2023-24
30	Ford F-150 Super Cab 2WD XL	30 X \$33,056 X 1.25	\$1,239,600
15	Ford F-150 Super Cab 4WD XL	15 X \$36,695 X 1.25	\$ 688,031
TOTAL ISSUE BY FUND:			
General Revenue			\$1,400,000
Federal Grants Trust Fund			\$ 527,631
TOTAL ISSUE			\$1,927,631

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SPECIAL PROGRAM FUNDING				4900000
MOLLUSK SURVEY PROGRAM				4900270
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL	191,048	191,048		2261 3
AG EMERGENCY ERAD TF -MATCH	192,044	192,044		2360 2
TOTAL APPRO.....	383,092	383,092		

	COL A03 AGY REQUEST FY 2023-24 POS	COL A04 AGY REQ N/R FY 2023-24 POS	COL A05 AG REQ ANZ FY 2023-24 POS	AMOUNT	AMOUNT	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR							42000000
PGM: AGRICULTURAL ECON DEV							42170000
<u>PLANT/PEST/DISEASE CONTROL</u>							42170600
HEALTH AND HUMAN SERVICES							13
<u>ENVIRONMENTAL HEALTH</u>							<u>1302.00.00.00</u>
SPECIAL PROGRAM FUNDING							4900000
MOLLUSK SURVEY PROGRAM							4900270
EXPENSES							040000
FEDERAL GRANTS TRUST FUND -FEDERL	275,095	275,095					2261 3
AG EMERGENCY ERAD TF -MATCH	46,000	46,000					2360 2
TOTAL APPRO.....	321,095	321,095					
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
FEDERAL GRANTS TRUST FUND -FEDERL	52,164	52,164					2261 3
TOTAL: MOLLUSK SURVEY PROGRAM							4900270
TOTAL ISSUE.....	756,351	756,351					

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

PRIORITY ISSUE #8

DESCRIPTION OF ISSUE:

This is to request \$756,351 for the Mollusk Survey. This includes \$518,307 from the Federal Grants Trust Fund (FGTF) and \$238,044 from the Agricultural Emergency Eradication Trust Fund (AEETF). The state match (AEETF) will be used to support 8 OPS positions to conduct the survey, purchase chemicals and provide regulatory and outreach activities. This program has been established to protect both the health of Florida residents and its agriculture industries and horticultural resources as well as ensure the early detection of mollusk pests including the giant African land snail (GALS) into Florida.

ISSUE SUMMARY:

GALS were first introduced into Florida in 1965 by a tourist returning from Hawaii who subsequently released the snails into the family garden. The infestation was not discovered by the division until 1969, at which time an eradication effort was launched. By the time eradication was declared nearly six years later (1975) and at a cost of over \$1 million, approximately 18,000 snails had been collected. This remains the first successful eradication of GALS on record.

A second infestation, discovered in September 2011, was detected when a homeowner showed an FDACS fruit fly detection inspector a snail found in her yard. For the next eleven years inspectors surveyed for and collected over 168,000

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
MOLLUSK SURVEY PROGRAM				4900270

snails. The eradication of this pest was again achieved in October 2021.

Recently a new infestation was detected in Pasco County and eradication efforts are underway. The snail count has exceeded 2,000 snails, but this population appears to be tied to the pet trade and contained to a small area in the county. The pet trade has led to dozens of mollusks and giant African land snail interceptions over the past decade. This funding is critical in the continued eradication effort as well as early detection of mollusk pests around the state.

Following the second eradication of the giant African land snail in Florida and the recent eradication efforts under way in Pasco County, The Division of Plant Industry in conjunction with the USDA is committed to ongoing surveys in the high-risk areas of the state for the early detection of invasive mollusk introduced into the state. A reintroduction of the giant African land snail continues to pose a triple threat to Florida agriculture. Not only is it a host of over 500 fruits and vegetables causing trade restrictions if established in Florida, but it is also a health hazard to humans and animals as a carrier of the rat lungworm. Regulatory mollusk survey has been essential in responding to multiple illegal sales of this plant pest, making it a high priority to protect Florida and US agriculture.

ADVERSE IMPACT IF NOT FUNDED:

Any delay in detection could result in a larger outbreak, increased health risk, and greater possibility of a regulatory quarantine or loss of market due to regulatory restrictions from receiving states or countries and would have a significant impact on the industry.

COST SUMMARY:

OTHER PERSONAL SERVICES:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2023-24
2	OPS Env Spec I Salary	2080 X 2 X 18.51	\$ 77,001
6	OPS Ag Tech II Salary	2080 X 6 X 15.00	\$187,200
8	OPS Benefits	7.65% FICA plus health	\$118,890
	TOTAL OPS		\$383,092
	TOTAL BY FUND:		
		FGTF	\$191,048
		AEETF	\$192,044

EXPENSES:

AMOUNT NEEDED

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
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
MOLLUSK SURVEY PROGRAM						4900270

FY 2023-24

Travel, Fuel, IT Costs, Supplies						\$321,095
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TOTAL BY FUND:

FGTF	\$275,095
AEETF	\$ 46,000

CONTRACTUAL SERVICES:

AMOUNT NEEDED  
 FY 2023-24

Maintenance, Utilities, Outreach, Operational IT, Cellular Services						\$ 52,164
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TOTAL BY FUND:

FGTF	\$ 52,164
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TOTAL ISSUE BY FUND:

AEETF	\$238,044
FGTF	\$518,307

\$756,351

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CITRUS HEALTH RESPONSE PROGRAM						4906600
SPECIAL CATEGORIES						100000
CIT HEALTH RESPONSE PROGRAM						100444

FEDERAL GRANTS TRUST FUND -FEDERL	4,447,844	4,447,844				2261 3
AG EMERGENCY ERAD TF -MATCH	2,000,000	2,000,000				2360 2

TOTAL APPRO.....	6,447,844	6,447,844				
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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 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						42000000
						42170000
						42170600
						13
						<u>1302.00.00.00</u>
						4900000
						4906600

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

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE:  
 PRIORITY ISSUE #7

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This is to request \$6,447,844 for the Citrus Health Response Program (CHRP). This includes \$4,447,844 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 FY 2006-07 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 three trucks, four all-terrain vehicles (ATVs) and four ATV trailers from FGTF.

ISSUE SUMMARY:

The FY 2022-23 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 the incidence and minimize the spread of these diseases. There are approximately 375,302 acres of citrus according to the National Agricultural Statistics Service which require several different inspections 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 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 of protecting Florida's commercial citrus industry is the citrus budwood protection program. A Citrus Germplasm Introduction Facility in Lacrosse is used to eliminate from new citrus varieties any citrus diseases that are detrimental to fruit production as well as to ensure that these varieties are horticulturally true to varietal type. New varieties will be used by commercial growers searching for varieties to market and 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. Employees at both Dundee and Gainesville facilities are actively rearing and releasing parasitoid wasps and monitoring the 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



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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

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 CATAGORY: 100444

OTHER PERSONAL SERVICES:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2023-24
70	OPS Salary	1950 x 70 x 15.01	\$2,048,865
70	OPS Overtime	1 x 70 x 22.52	\$ 1,577
70	Benefits	7.65% FICA plus health	\$ 922,698
	TOTAL OPS		\$2,973,140
	TOTAL BY FUND:		
	Ag Emergency Eradication TF (AEETF)		\$1,517,988
	Federal Grants Trust Fund (FGTF)		\$1,455,152

EXPENSES:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2023-24
	Travel, Fuel, Equipment, Chemicals, Supplies, Utilities, IT Costs, Communications		\$1,432,288

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
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

TOTAL BY FUND:  
 Ag Emergency Eradication TF (State Match) \$ 482,012  
 Federal Grants Trust Fund (FGTF) \$ 950,276

CONTRACTUAL:

Rent, Printing, Outreach, Repair and Maintenance, \$1,743,645  
 Legal, Budwood Protection Services

TOTAL BY FUND:  
 Federal Grants Trust Fund (FGTF) \$1,743,645

VEHICLES:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2023-24
3	Ford F-150 Super Cab 4WD XL	3 X \$36,695 X 1.25	\$ 137,606
4	Kubota All-terrain Vehicles (ATV)	4 X \$25,693 x 1.25	\$ 128,465
4	All-Terrain Vehicle Trailer	4 X \$6,540 x 1.25	\$ 32,700

TOTAL BY FUND:  
 Federal Grants Trust Fund (FGTF) \$ 298,771

TOTAL ISSUE BY FUND:  
 Ag Emergency Eradication TF (State Match) \$2,000,000  
 Federal Grants Trust Fund \$4,447,844

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TOTAL: ENVIRONMENTAL HEALTH 1302.00.00.00

BY FUND TYPE			
GENERAL REVENUE FUND	16,949,341	1,400,000	1000
TRUST FUNDS	31,159,589	7,731,826	2000
TOTAL POSITIONS.....	402.00		
TOTAL PROG COMP.....	48,108,930	9,131,826	
TOTAL SALARY RATE.....	17,451,219		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>FOOD, NUTRITION, WELLNESS</u>				42170700
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	5,202,076			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	183,609			1000 2
FOOD & NUTRITION SVCS TF -FEDERL	7,557,074			2315 3
TOTAL POSITIONS.....	106.00			
TOTAL APPRO.....	7,740,683			
=====				
OTHER PERSONAL SERVICES				030000
FOOD & NUTRITION SVCS TF -FEDERL	309,800			2315 3
=====				
EXPENSES				040000
GENERAL REVENUE FUND -MATCH	50,000			1000 2
FOOD & NUTRITION SVCS TF -FEDERL	1,948,404			2315 3
GENERAL INSPECTION TF -MATCH	174,160			2321 2
TOTAL APPRO.....	2,172,564			
=====				
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 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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
FEEDING FLORIDA							100448
GENERAL REVENUE FUND -STATE		3,000,000					1000 1
=====							
SUPPORT FOR FOOD BANK							100449
GENERAL REVENUE FUND -STATE		975,000					1000 1
=====							
CONTRACTED SERVICES							100777
FOOD & NUTRITION SVCS TF -FEDERL		7,645,665					2315 3
GENERAL INSPECTION TF -MATCH		45,840					2321 2
TOTAL APPRO.....		7,691,505					
=====							
FARM SHARE PROGRAM							101278
GENERAL REVENUE FUND -STATE		5,000,000					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
SPECIAL CATEGORIES				100000
G/A-EMER FEEDING ORG				102878
FOOD & NUTRITION SVCS TF -FEDERL		8,399,092		2315 3
	=====	=====	=====	
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		11,102		1000 1
-MATCH		8,111		1000 2
	-----	-----	-----	
TOTAL GENERAL REVENUE FUND		19,213		1000
	=====	=====	=====	
FOOD & NUTRITION SVCS TF -FEDERL		99,329		2315 3
	=====	=====	=====	
TOTAL APPRO.....		118,542		
	=====	=====	=====	
TR/DMS/HR SVCS/STW CONTRCT				107040
FOOD & NUTRITION SVCS TF -FEDERL		29,256		2315 3
	=====	=====	=====	
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....		106.00		
TOTAL ISSUE.....		1297,442,668		
TOTAL SALARY RATE.....		5,202,076		
	=====	=====	=====	
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		11,102-		1000 1
-MATCH		5,171-		1000 2
	-----	-----	-----	
TOTAL GENERAL REVENUE FUND		16,273-		1000
	=====	=====	=====	
FOOD & NUTRITION SVCS TF -FEDERL		84,127-		2315 3
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	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
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
TOTAL APPRO.....	100,400-			
=====				
SALARY INCREASE FY 2022-23 -				
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				1001315
SALARY RATE				000000
SALARY RATE.....	279,544			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	7,918			1000 2
FOOD & NUTRITION SVCS TF -FEDERL	326,177			2315 3
TOTAL APPRO.....	334,095			
=====				
TOTAL: SALARY INCREASE FY 2022-23 -				1001315
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	334,095			
TOTAL SALARY RATE.....	279,544			
=====				
SALARY INCREASE FY 2022-23 -				
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				1001325
SALARY RATE				000000
SALARY RATE.....	2,754			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	78			1000 2
FOOD & NUTRITION SVCS TF -FEDERL	3,215			2315 3
TOTAL APPRO.....	3,293			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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 INCREASE FY 2022-23 -				
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				1001325
OTHER PERSONAL SERVICES				030000
FOOD & NUTRITION SVCS TF -FEDERL	30,935			2315 3
TOTAL: SALARY INCREASE FY 2022-23 -				1001325
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	34,228			
TOTAL SALARY RATE.....	2,754			
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2022-23 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1002010
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -MATCH	1,327			1000 2
FOOD & NUTRITION SVCS TF -FEDERL	54,701			2315 3
TOTAL APPRO.....	56,028			
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FOOD & NUTRITION SVCS TF -FEDERL	3,295			2315 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUATION OF BUDGET AMENDMENT-				
FEEDING PROGRAMS				1601300
AID TO LOCAL GOVERNMENTS				050000
G/A-SCHOOL LUNCH PROGRAM				051113
FOOD & NUTRITION SVCS TF -FEDERL	905,379,047			2315 3

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

PRIORITY ISSUE #36

DESCRIPTION OF ISSUE:

This request along with issue 2104300 is to continue FY 2022-23 budget amendment DACS-010/B0112 in the Division of Food Nutrition and Wellness which was approved by the Legislative Budget Commission on September 9, 2022.

ISSUE SUMMARY:

Due to continued shifts from the paid and reduced categories into the free category in the National School Lunch Program (NSLP) resulting in increased participation percentages in the free meals category, and to the recent announcement by USDA again increasing all NSLP rates for the 2022-23 school year and going forward, FDACS anticipates a significant need for additional budget authority. This request is for \$905,379,047 in the Food and Nutrition Services Trust Fund Aid to Local Governments School Lunch Program Special Category 051113 to reimburse the costs of increases in the number of free meals, meal rates, grants, and administrative costs for the Child Nutrition Programs (CNP).

Issue code 2104300 backs out the non-recurring portion for the Local Food for Schools Program in the amount of 11,459,410.

ADVERSE IMPACT IF NOT FUNDED:

Without continuing this amendment, the division will not have the budget authority necessary to support all child nutrition programs for the State of Florida.

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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
FARM SHARE PROGRAM							2103031
SPECIAL CATEGORIES							100000
FARM SHARE PROGRAM							101278
GENERAL REVENUE FUND -STATE		5,000,000-					1000 1
=====							
SUPPORT FOR FOOD BANK							2103032
SPECIAL CATEGORIES							100000
SUPPORT FOR FOOD BANK							100449
GENERAL REVENUE FUND -STATE		1,639,034-					1000 1
=====							
DIVISION OF FOOD, NUTRITION, AND WELLNESS USDA CHILD NUTRITION PROGRAM SPONSORS GROWTH AND EXPANSION SUPPORT EXPENSES							2103129 040000
FOOD & NUTRITION SVCS TF -FEDERL		29,928-					2315 3
=====							
FEEDING FLORIDA							2103157
SPECIAL CATEGORIES							100000
FEEDING FLORIDA							100448
GENERAL REVENUE FUND -STATE		3,000,000-					1000 1
=====							
VETO GROW IT FORWARD URBAN FARM NETWORK STRATEGIC PLANNING (HB 2029) (SENATE FORM 1493) SPECIAL CATEGORIES SUPPORT FOR FOOD BANK							2103190 100000 100449
GENERAL REVENUE FUND -STATE		100,000					1000 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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>
NONRECURRING EXPENDITURES				2100000
HELPING OTHERS AND GIVING HOPE				
MOBILE FOOD PANTRY (HB 2055)				
(SENATE FORM 1080)				2103192
SPECIAL CATEGORIES				100000
SUPPORT FOR FOOD BANK				100449
GENERAL REVENUE FUND -STATE		100,000		1000 1
=====				
VETO UNITED AGAINST POVERTY MEMBER				
SHARE GROCERY PROGRAM (HB 2241)				
(SENATE FORM 1231)				2103194
SPECIAL CATEGORIES				100000
SUPPORT FOR FOOD BANK				100449
GENERAL REVENUE FUND -STATE		464,034		1000 1
=====				
CONTINUATION OF BUDGET AMENDMENT-				
FEEDING PROGRAMS				2104300
AID TO LOCAL GOVERNMENTS				050000
G/A-SCHOOL LUNCH PROGRAM				051113
FOOD & NUTRITION SVCS TF -FEDERL		11,459,410-		2315 3
=====				

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

PRIORITY ISSUE #37

DESCRIPTION OF ISSUE:

This request backs out the non-recurring portion of FY 2022-23 budget amendment DACS-010/B0112 in the Division of Food Nutrition and Wellness which was approved by the Legislative Budget Commission on September 9, 2022.

ISSUE SUMMARY:

Due to continued shifts from the paid and reduced categories into the free category in the National School Lunch Program (NSLP) resulting in increased participation percentages in the free meals category, and to the recent announcement by USDA again increasing all NSLP rates for the 2022-23 school year and going forward, FDACS anticipates a significant need for additional budget authority. This request is for \$905,379,047 in the Food and Nutrition Services Trust Fund Aid to Local Governments School Lunch Program Special Category 051113 to reimburse the costs of increases in the number of free

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>FOOD, NUTRITION, WELLNESS</u>				42170700
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
CONTINUATION OF BUDGET AMENDMENT-				
FEEDING PROGRAMS				2104300

meals, meal rates, grants, and administrative costs for the Child Nutrition Programs (CNP).

Issue code 1601300 is the companion to this request.

ADVERSE IMPACT IF NOT FUNDED:

Without continuing this amendment, the division will not have the budget authority necessary to support all child nutrition programs for the State of Florida.

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EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021

FOOD & NUTRITION SVCS TF	-FEDERL	70,950	70,950		2315	3
=====						

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

PRIORITY ISSUE #29

DESCRIPTION OF ISSUE:

This request seeks \$70,950 of non-recurring Food and Nutrition Services Trust Fund authority in the Acquisition of Motor Vehicles Category to replace a total of two vehicles in the Division of Food, Nutrition and Wellness. The vehicles that we intend to replace are projected to have more than 150,000 miles by June 30, 2023, or will be inoperable and cost prohibitive to repair as detailed in the Cost Summary section below.

ISSUE SUMMARY:

The Division of Food, Nutrition and Wellness currently has eight passenger vehicles in its fleet and two of these vehicles are projected to exceed the Department of Management Services' replacement criteria at the end of FY 2022-23. The Traverse was approved for replacement in FY 2021-22 but we were unable to take delivery by the end of certified forward and therefore are requesting this again. The age and wear of the division's existing fleet has resulted in a substantial need for replacement vehicles. The department has attempted to alleviate some of these needs by reviewing vehicle utilization rates and moving underutilized vehicles to divisions with significant vehicle replacement needs. Despite these successes, there still remains a need to replace certain vehicles within the Division of Food, Nutrition

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
AGRIC/CONSUMER SVCS/COMMR				42000000
PGM: AGRICULTURAL ECON DEV				42170000
<u>FOOD, NUTRITION, WELLNESS</u>				42170700
HEALTH AND HUMAN SERVICES				13
<u>SERVICES/MOST VULNERABLE</u>				<u>1304.00.00.00</u>
EQUIPMENT NEEDS				2400000
REPLACEMENT OF MOTOR VEHICLES				2401500

and Wellness. These vehicles are detailed below in the Cost Summary section and they represent the most critical replacement needs within the division.

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

ADVERSE IMPACT IF NOT FUNDED:

During FY 2019-20, the Division of Food, Nutrition and Wellness spent \$22,165 on vehicle repairs and maintenance. If this issue is not funded, the office/division will continue to spend more 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 25% over current year prices for FY 2023-24 cost estimates.

Tag#	Year	Model	Actual Mileage 6/30/2022	Projected Miles 6/30/2023
-----	----	-----	-----	-----
ACS31606	2015	CHEVROLET TRAVERSE	Disposed	
ACS31608	2015	CHEVROLET MALIBU	145,185	150,000

SPECIAL CATEGORY: Acquisition of Motor Vehicles

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2023-24
-----	-----	-----	-----
2	Hybrid Sport Utility Vehicles	2 x \$35,475	\$70,950

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

PRIORITY ISSUE #50

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.

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

PRIORITY ISSUE #49

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 of 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.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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>
SPECIAL PROGRAM FUNDING				4900000
EMERGENCY FOOD DISTRIBUTION PROGRAM				4906700
SPECIAL CATEGORIES				100000
COVID-19 - ST OPS				105153
FOOD & NUTRITION SVCS TF -FEDERL	27,349,198	27,349,198		2315 3

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

PRIORITY ISSUE #21

DESCRIPTION OF ISSUE:

This request seeks \$27,349,198 of non-recurring Food Nutrition Services Trust Fund authority in Special Category (105153 Covid-19 Public Assistance Funding) to support TEFAP Reach and Resiliency Grant and the Local Food Purchase Assistance Cooperative Agreement Program (LFPA) from the American Rescue Plan received by FDACS from USDA/FNS. The department has executed agreements with USDA/FNS for TEFAP R&R in the amount of \$2,549,198 and LFPA in the amount of \$24,800,000. A total of \$27,349,198 is available to provide infrastructure into the TEFAP community and broadening partnerships with local and socially disadvantaged farmers/producers, to expand into remote, rural, tribal and/or low-income areas and underserved areas/communities. TEFAP USDA commodities have not been able to reach these areas of the needy when using the funding in the State of Florida. TEFAP R&R will assist current participating and non-participating Organizations with infrastructure purchases of items that currently are not being served or are underserved. LFPA will allow the State Agency to work with local and socially disadvantaged farmers/producers by purchasing the produce they grow and get the fresh and nutritious foods into the rural, remote, and underserved communities within the State of Florida.

ISSUE SUMMARY:

USDA will provide each State agency with funds for the TEFAP Reach and Resiliency program and Local Food Purchase Assistance Cooperative Agreement Program. The State agency passes through the funding to subrecipients for infrastructure and support and to local and socially disadvantaged farmers/producers to purchase their fresh and nutritious foods with this funding to reach the designated area within the State.

ADVERSE IMPACT IF NOT FUNDED:

If appropriations in the amount of \$27,349,198 are not approved, this federal funding would not be available to help those in need within the state.

COST SUMMARY:

TEFAP Reach & Resiliency	\$2,549,198
Local Food Purchase Assistance Cooperative Program	\$24,800,000
2023-24 Budgeted Total:	\$27,349,198

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	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>
TOTAL: SERVICES/MOST VULNERABLE				<u>1304.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	19,131,918	2,000,000		1000
TRUST FUNDS	2192,972,853	27,420,148		2000
TOTAL POSITIONS.....	106.00			
TOTAL PROG COMP.....	2212,104,771	29,420,148		
TOTAL SALARY RATE.....	5,484,374			