

| | COL A12 | COL A14 | COL A15 | COL A16 | COL A14-A12 | |
|-------------------------------------|-------------|-------------|-------------|-------------|-------------|---------------|
| | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY AMD REQ | |
| | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | |
| | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT |
| | | | | | | CODES |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | 42000000 |
| PGM: COMMISSIONER/ADMIN | | | | | | 42010000 |
| <u>AGRIC LAW ENFORCEMENT</u> | | | | | | 42010100 |
| PUBLIC PROTECTION | | | | | | 12 |
| <u>LAW ENFORCEMENT</u> | | | | | | 1202.00.00.00 |
| ESTIMATED EXPENDITURES | | | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | | | 1001000 |
| SALARIES AND BENEFITS | | | | | | 010000 |
| GENERAL REVENUE FUND -STATE | 2,887,695 | 2,887,695 | | | | 1000 1 |
| CITRUS INSPECTION TF -STATE | 306,609 | 306,609 | | | | 2093 1 |
| GENERAL INSPECTION TF -STATE | 62,228 | 62,228 | | | | 2321 1 |
| TOTAL POSITIONS..... | 40.50 | 40.50 | | | | |
| TOTAL APPRO..... | 3,256,532 | 3,256,532 | | | | |
| OTHER PERSONAL SERVICES | | | | | | 030000 |
| GENERAL REVENUE FUND -STATE | 15,000 | 15,000 | | | | 1000 1 |
| EXPENSES | | | | | | 040000 |
| GENERAL REVENUE FUND -STATE | 483,736 | 483,736 | | | | 1000 1 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 60,000 | 60,000 | | | | 2261 3 |
| GENERAL INSPECTION TF -STATE | 27,868 | 27,868 | | | | 2321 1 |
| TOTAL APPRO..... | 571,604 | 571,604 | | | | |
| SPECIAL CATEGORIES | | | | | | 100000 |
| ACQUISITION/MOTOR VEHICLES | | | | | | 100021 |
| AG LAW ENFORCEMENT TF -STATE | 77,097 | 77,097 | | | | 2025 1 |
| CONTRACTED SERVICES | | | | | | 100777 |
| GENERAL REVENUE FUND -STATE | 8,028 | 8,028 | | | | 1000 1 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 340,000 | 340,000 | | | | 2261 3 |
| TOTAL APPRO..... | 348,028 | 348,028 | | | | |

| | COL A12 | COL A14 | COL A15 | COL A16 | COL A14-A12 AGY AMD REQ FY 2010-11 OVER(UNDER) AGY FIN REQ FY 2010-11 | CODES |
|--|---|---|---|---|--|---------------|
| | AGY FIN REQ FY 2010-11 POS AMOUNT | AGY AMD REQ FY 2010-11 POS AMOUNT | AGY AMD N/R FY 2010-11 POS AMOUNT | AGY AMD ANZ FY 2010-11 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> | | | | | | 1202.00.00.00 |
| ESTIMATED EXPENDITURES | | | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | | | 1001000 |
| SPECIAL CATEGORIES | | | | | | 100000 |
| RISK MANAGEMENT INSURANCE | | | | | | 103241 |
| GENERAL REVENUE FUND -STATE | 105,822 | 105,822 | | | | 1000 1 |
| ===== | | | | | | |
| SALARY INCENTIVE PAYMENTS | | | | | | 103290 |
| GENERAL REVENUE FUND -STATE | 32,932 | 32,932 | | | | 1000 1 |
| AG LAW ENFORCEMENT TF -STATE | 4,607 | 4,607 | | | | 2025 1 |
| GENERAL INSPECTION TF -STATE | 881 | 881 | | | | 2321 1 |
| TOTAL APPRO..... | 38,420 | 38,420 | | | | |
| ===== | | | | | | |
| TR/DMS/HR SVCS/STW CONTRCT | | | | | | 107040 |
| GENERAL REVENUE FUND -STATE | 13,289 | 13,289 | | | | 1000 1 |
| CITRUS INSPECTION TF -STATE | 1,411 | 1,411 | | | | 2093 1 |
| GENERAL INSPECTION TF -STATE | 285 | 285 | | | | 2321 1 |
| TOTAL APPRO..... | 14,985 | 14,985 | | | | |
| ===== | | | | | | |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS | | | | | | 1001000 |
| TOTAL POSITIONS..... | 40.50 | 40.50 | | | | |
| TOTAL ISSUE..... | 4,427,488 | 4,427,488 | | | | |
| ===== | | | | | | |
| CASUALTY INSURANCE PREMIUM | | | | | | 1001090 |
| ADJUSTMENT | | | | | | 100000 |
| SPECIAL CATEGORIES | | | | | | 103241 |
| RISK MANAGEMENT INSURANCE | | | | | | |
| GENERAL REVENUE FUND -STATE | 24,359- | 24,359- | | | | 1000 1 |
| ===== | | | | | | |

| | COL A12 | COL A14 | COL A15 | COL A16 | COL A14-A12 | |
|-----------------------------------|-------------|-------------|-------------|-------------|-------------|---------------|
| | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY AMD REQ | |
| | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | |
| | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT |
| | | | | | | CODES |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | 42000000 |
| PGM: COMMISSIONER/ADMIN | | | | | | 42010000 |
| AGRIC LAW ENFORCEMENT | | | | | | 42010100 |
| PUBLIC PROTECTION | | | | | | 12 |
| LAW ENFORCEMENT | | | | | | 1202.00.00.00 |
| ESTIMATED EXPENDITURES | | | | | | 1000000 |
| ADJUSTMENT TO STATE HEALTH | | | | | | |
| INSURANCE PREMIUM CONTRIBUTION - | | | | | | |
| FISCAL YEAR 2009-10 | | | | | | 1002000 |
| SALARIES AND BENEFITS | | | | | | 010000 |
| GENERAL REVENUE FUND -STATE | 3,028 | 3,028 | | | | 1000 1 |
| CITRUS INSPECTION TF -STATE | 322 | 322 | | | | 2093 1 |
| GENERAL INSPECTION TF -STATE | 65 | 65 | | | | 2321 1 |
| TOTAL APPRO..... | 3,415 | 3,415 | | | | |
| ADJUSTMENTS TO CURRENT YEAR | | | | | | |
| ESTIMATED EXPENDITURES | | | | | | 1600000 |
| CONTINUATION OF BUDGET AMENDMENT | | | | | | |
| DACS-005/EOG B0084 - DOMESTIC | | | | | | |
| CANNABIS ERADICATION SUPPRESSION | | | | | | |
| PROGRAM | | | | | | 1604000 |
| SPECIAL CATEGORIES | | | | | | 100000 |
| CONTRACTED SERVICES | | | | | | 100777 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 50,000 | 50,000 | | | | 2261 3 |

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 This issue is for the continuation of budget amendment DACS-005/EOG B0084 that requests additional budget authority in the amount of \$50,000 in the Federal Grants Trust Fund to administer the Domestic Cannabis Eradication Suppression Program.

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

| | COL A12 | COL A14 | COL A15 | COL A16 | COL A14-A12 | |
|--|-------------|-------------|-------------|-------------|-------------|---------------|
| | | | | | AGY AMD REQ | |
| | | | | | FY 2010-11 | |
| | | | | | OVER(UNDER) | |
| | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY FIN REQ | |
| | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | |
| | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT |
| | | | | | | CODES |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | 42000000 |
| PGM: COMMISSIONER/ADMIN | | | | | | 42010000 |
| <u>AGRIC LAW ENFORCEMENT</u> | | | | | | 42010100 |
| PUBLIC PROTECTION | | | | | | 12 |
| <u>LAW ENFORCEMENT</u> | | | | | | 1202.00.00.00 |
| NONRECURRING EXPENDITURES | | | | | | 2100000 |
| REPLACEMENT OF MOTOR VEHICLES | | | | | | 2103004 |
| SPECIAL CATEGORIES | | | | | | 100000 |
| ACQUISITION/MOTOR VEHICLES | | | | | | 100021 |
| AG LAW ENFORCEMENT TF | -STATE | 77,097- | 77,097- | | | 2025 1 |
| ===== | | | | | | |
| ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS | | | | | | 26A0000 |
| ADJUSTMENT TO STATE HEALTH INSURANCE FOR FY 2009-10 - 10 MONTH ANNUALIZATION | | | | | | 26A1200 |
| SALARIES AND BENEFITS | | | | | | 010000 |
| GENERAL REVENUE FUND | -STATE | 15,140 | 15,140 | | | 1000 1 |
| CITRUS INSPECTION TF | -STATE | 1,610 | 1,610 | | | 2093 1 |
| GENERAL INSPECTION TF | -STATE | 325 | 325 | | | 2321 1 |
| TOTAL APPRO..... | | 17,075 | 17,075 | | | |
| ===== | | | | | | |
| CRITICAL CLASS ADJUSTMENT | | | | | | 4500000 |
| SWORN PERSONNEL PAY INCREASE | | | | | | 4508A00 |
| SALARIES AND BENEFITS | | | | | | 010000 |
| GENERAL REVENUE FUND | -STATE | 166,498 | 166,498 | | | 1000 1 |
| ===== | | | | | | |

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE: This is to request recurring General Revenue funding of \$166,498 in Salaries and Benefits to fund a pay increase for our sworn law enforcement personnel. Funding this issue will enable us to address a retention issue that has plagued us for several years. It proposes a \$500 increase for each year of service as of July 1, 2010, with a maximum of \$5,000. All officers who meet performance standards and who have at least one full year of service would be eligible for the increase. This proposal impacts 39 sworn personnel in this budget entity. This request addresses our retention issue only. It does not address cost of living. Therefore, this request is made in addition to any cost of living increase addressed by the collective bargaining unit.

| COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 | | CODES |
|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|----------------------|
| AGY FIN REQ FY 2010-11 POS | AMOUNT | AGY AMD REQ FY 2010-11 POS | AMOUNT | AGY AMD N/R FY 2010-11 POS | AMOUNT | AGY AMD ANZ FY 2010-11 POS | AMOUNT | AGY AMD REQ FY 2010-11 POS | AMOUNT | |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | | | | | 42000000 |
| PGM: COMMISSIONER/ADMIN | | | | | | | | | | 42010000 |
| <u>AGRIC LAW ENFORCEMENT</u> | | | | | | | | | | 42010100 |
| <u>PUBLIC PROTECTION</u> | | | | | | | | | | 12 |
| <u>LAW ENFORCEMENT</u> | | | | | | | | | | <u>1202.00.00.00</u> |
| CRITICAL CLASS ADJUSTMENT | | | | | | | | | | 4500000 |
| SWORN PERSONNEL PAY INCREASE | | | | | | | | | | 4508A00 |

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

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

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

| Years w/ Agency | \$ Increase | Interdiction Stations | Admin/ Investigations | Forestry | AES | Inspector General |
|--------------------|-------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| | | # Eligible, Annual Rate | # Eligible, Annual Rate | # Eligible, Annual Rate | # Eligible, Annual Rate | # Eligible, Annual Rate |
| 1 | \$ 500 | 15, \$ 7,500 | 2, \$ 1,000 | 0, \$ 0 | 0, \$ 0 | 0, \$ 0 |
| 2 | \$ 1,000 | 24, \$ 24,000 | 2, \$ 2,000 | 2, \$ 2,000 | 0, \$ 0 | 1, \$ 1,000 |
| 3 | \$ 1,500 | 16, \$ 24,000 | 2, \$ 3,000 | 1, \$ 1,500 | 0, \$ 0 | 0, \$ 0 |
| 4 | \$ 2,000 | 27, \$ 54,000 | 5, \$ 10,000 | 1, \$ 2,000 | 0, \$ 0 | 0, \$ 0 |
| 5 | \$ 2,500 | 11, \$ 27,500 | 1, \$ 2,500 | 1, \$ 2,500 | 0, \$ 0 | 0, \$ 0 |
| 6 | \$ 3,000 | 11, \$ 33,000 | 7, \$ 21,000 | 0, \$ 0 | 1, \$ 3,000 | 1, \$ 3,000 |
| 7 | \$ 3,500 | 15, \$ 52,500 | 5, \$ 17,500 | 1, \$ 3,500 | 0, \$ 0 | 1, \$ 3,500 |
| 8 | \$ 4,000 | 7, \$ 28,000 | 2, \$ 8,000 | 1, \$ 4,000 | 0, \$ 0 | 0, \$ 0 |
| 9 | \$ 4,500 | 4, \$ 18,000 | 1, \$ 4,500 | 0, \$ 0 | 0, \$ 0 | 0, \$ 0 |
| 10+ | \$ 5,000 | 74, \$370,000 | 12, \$ 60,000 | 9, \$45,000 | 0, \$ 0 | 1, \$ 5,000 |
| TOTAL | | 204, \$638,500 | 39, \$ 129,500 | 16, \$ 60,500 | 1, \$ 3,000 | 4, \$12,500 |

| COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 | | CODES |
|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|-------|
| AGY FIN REQ FY 2010-11 | AGY AMD REQ FY 2010-11 | AGY AMD N/R FY 2010-11 | AGY AMD ANZ FY 2010-11 | AGY AMD REQ FY 2010-11 | AGY FIN REQ FY 2010-11 | AGY AMD REQ FY 2010-11 | AGY AMD REQ FY 2010-11 | AGY AMD REQ FY 2010-11 | AGY AMD REQ FY 2010-11 | |
| POS | AMOUNT | POS | AMOUNT | 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
 CRITICAL CLASS ADJUSTMENT 4500000
 SWORN PERSONNEL PAY INCREASE 4508A00

| | | | | | |
|---------------------|-----------|------------|-----------|----------|----------|
| FICA (7.65%) | \$ 48,845 | \$ 9,907 | \$ 4,628 | \$ 230 | \$ 956 |
| Retirement (20.92%) | \$133,574 | \$ 27,091 | \$ 12,657 | \$ 628 | \$ 2,615 |
| TOTAL Request | \$820,919 | \$ 166,498 | \$ 77,785 | \$ 3,858 | \$16,071 |

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

 \$1,085,131

POSITION DETAIL OF SALARIES AND BENEFITS:

| | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|------|-----------|-----------|----------|----------|---------|------------------------------|
| A12 - AGY FIN REQ FY 2010-11 | | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | | |
| P101 PROPOSED CLASS CODE | | | | | | | |
| C0102 001 | 0.00 | 129,500 | | | 129,500 | 0.00 | 129,500 |
| TOTALS FOR ISSUE BY FUND | | | | | | | |
| 1000 GENERAL REVENUE FUND | | | | | | | 129,500 |
| | 0.00 | 129,500 | | | 129,500 | | 129,500 |

| COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 | | CODES |
|------------------------------|-----|---------------------------|-----|---------------------------|-----|---------------------------|-----|---------------------------|-----|----------------------|
| AGY FIN REQ FY 2010-11 | POS | AGY AMD REQ FY 2010-11 | POS | AGY AMD N/R FY 2010-11 | POS | AGY AMD ANZ FY 2010-11 | POS | AGY AMD REQ FY 2010-11 | 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> |
| CRITICAL CLASS ADJUSTMENT | | | | | | | | | | 4500000 |
| SWORN PERSONNEL PAY INCREASE | | | | | | | | | | 4508A00 |

POSITION DETAIL OF SALARIES AND BENEFITS:

| FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-----------|-----------|----------|----------|---------|------------------------------|
| A12 - AGY FIN REQ FY 2010-11 | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | |
| OTHER SALARY AMOUNT | | | | | | |
| 1000 GENERAL REVENUE FUND | | | | | | 36,998 |
| | | | | | | ----- |
| | | | | | | 166,498 |
| | | | | | | ===== |
| ----- | | | | | | |
| A14 - AGY AMD REQ FY 2010-11 | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | |
| P101 PROPOSED CLASS CODE | | | | | | |
| C0102 001 | 0.00 | 129,500 | | 129,500 | 0.00 | 129,500 |
| | | | | | | ----- |
| TOTALS FOR ISSUE BY FUND | | | | | | |
| 1000 GENERAL REVENUE FUND | | | | | | 129,500 |
| | | | | | | ----- |
| | 0.00 | 129,500 | | 129,500 | | 129,500 |
| | | | | | | ===== |
| OTHER SALARY AMOUNT | | | | | | |
| 1000 GENERAL REVENUE FUND | | | | | | 36,998 |
| | | | | | | ----- |
| | | | | | | 166,498 |
| | | | | | | ===== |

| | COL A12 | COL A14 | COL A15 | COL A16 | COL A14-A12 | |
|------------------------------|-------------|-------------|-------------|-------------|-------------|----------------------|
| | | | | | AGY AMD REQ | |
| | | | | | FY 2010-11 | |
| | | | | | OVER(UNDER) | |
| | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY FIN REQ | |
| | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | |
| POS | AMOUNT | 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> |
| TOTAL: LAW ENFORCEMENT | | | | | | <u>1202.00.00.00</u> |
| BY FUND TYPE | | | | | | |
| GENERAL REVENUE FUND | 3,706,809 | 3,706,809 | | | | 1000 |
| TRUST FUNDS | 856,211 | 856,211 | | | | 2000 |
| TOTAL POSITIONS..... | 40.50 | 40.50 | | | | |
| TOTAL PROG COMP..... | 4,563,020 | 4,563,020 | | | | |

| | COL A12 | COL A14 | COL A15 | COL A16 | COL A14-A12 AGY AMD REQ FY 2010-11 OVER (UNDER) | |
|--|---------------------------|---------------------------|---------------------------|---------------------------|--|------------------|
| | AGY FIN REQ FY 2010-11 | AGY AMD REQ FY 2010-11 | AGY AMD N/R FY 2010-11 | AGY AMD ANZ FY 2010-11 | AGY FIN REQ FY 2010-11 | CODES |
| | POS AMOUNT | POS AMOUNT | POS AMOUNT | POS AMOUNT | POS AMOUNT | |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | 42000000 |
| PGM: COMMISSIONER/ADMIN | | | | | | 42010000 |
| AGRIC WATER POLICY COORD | | | | | | 42010200 |
| NATURAL RESOURCES/ENVIRON | | | | | | 14 |
| WATER RESOURCES | | | | | | 1403.00.00.00 |
| ESTIMATED EXPENDITURES | | | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | | | 1001000 |
| SALARIES AND BENEFITS | | | | | | 010000 |
| GENERAL INSPECTION TF -STATE | 35.00 2,336,699 | 35.00 2,336,699 | | | | 2321 1 |
| EXPENSES | | | | | | 040000 |
| GENERAL INSPECTION TF -STATE | 399,234 | 399,234 | | | | 2321 1 |
| AID TO LOCAL GOVERNMENTS G/A-SOIL/WTR COST SH PRG | | | | | | 050000 051800 |
| GENERAL INSPECTION TF -STATE | 400,000 | 400,000 | | | | 2321 1 |
| SPECIAL CATEGORIES ANIMAL WASTE MANAGEMENT | | | | | | 100000 100218 |
| GENERAL INSPECTION TF -STATE | 200,000 | 200,000 | | | | 2321 1 |
| NITRATE RSH/REMEDICATION | | | | | | 100863 |
| GENERAL INSPECTION TF -STATE | 930,000 | 930,000 | | | | 2321 1 |
| BEST MGT PRACT/COST SHARE | | | | | | 104128 |
| GENERAL REVENUE FUND -STATE | 1,400,000 | 1,400,000 | | | | 1000 1 |
| GENERAL INSPECTION TF -STATE | 4,963,696 | 4,963,696 | | | | 2321 1 |
| TOTAL APPRO..... | 6,363,696 | 6,363,696 | | | | |
| TR/DMS/HR SVCS/STW CONTRCT | | | | | | 107040 |
| GENERAL INSPECTION TF -STATE | 13,642 | 13,642 | | | | 2321 1 |

| | COL A12 | COL A14 | COL A15 | COL A16 | COL A14-A12 | |
|--|-------------|-------------|-------------|-------------|-------------|---------------|
| | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY AMD REQ | |
| | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | |
| | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT |
| | | | | | | CODES |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | 42000000 |
| PGM: COMMISSIONER/ADMIN | | | | | | 42010000 |
| AGRIC WATER POLICY COORD | | | | | | 42010200 |
| NATURAL RESOURCES/ENVIRON | | | | | | 14 |
| WATER RESOURCES | | | | | | 1403.00.00.00 |
| ESTIMATED EXPENDITURES | | | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | | | 1001000 |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS | | | | | | 1001000 |
| TOTAL POSITIONS..... | 35.00 | 35.00 | | | | |
| TOTAL ISSUE..... | 10,643,271 | 10,643,271 | | | | |
| ===== | | | | | | |
| ADJUSTMENT TO STATE HEALTH | | | | | | |
| INSURANCE PREMIUM CONTRIBUTION - | | | | | | |
| FISCAL YEAR 2009-10 | | | | | | 1002000 |
| SALARIES AND BENEFITS | | | | | | 010000 |
| GENERAL INSPECTION TF -STATE | 2,749 | 2,749 | | | | 2321 1 |
| ===== | | | | | | |
| ADJUSTMENTS TO CURRENT YEAR | | | | | | |
| ESTIMATED EXPENDITURES | | | | | | 1600000 |
| CONTINUATION OF DACS-022 / B0400 | | | | | | |
| HYBRID WETLANDS PROJECT | | | | | | 1601780 |
| SPECIAL CATEGORIES | | | | | | 100000 |
| BEST MGT PRACT/COST SHARE | | | | | | 104128 |
| GENERAL INSPECTION TF -STATE | | 1,000,000 | 1,000,000 | | 1,000,000 | 2321 1 |
| ===== | | | | | | |

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2010-11 Narrative after February 3, 2010

The Office of Water Policy Coordination submitted budget amendment DACS-022 / EOG B0400 which requested \$3,000,000 in additional General Inspection Trust Fund authority in the Best Management Practices / Cost Share Special Category for Agricultural Water Policy Coordination to cover projected costs for the Hybrids Wetlands Project.

This budget amendment is on the LBC Agenda for February 18, 2010 which we anticipate approval on at that time. Due to the amendment being approved in late February, the Office of Water Policy anticipates they may not be able to spend all of the \$3M in spending authority prior to 6/30/10; therefore, they are requesting a reapproval of \$1M in spending authority for this project to cover the amount of the project they anticipate continuing into FY 10/11.

| | COL A12 | COL A14 | COL A15 | COL A16 | COL A14-A12 | |
|----------------------------------|-------------|-------------|-------------|-------------|--------------|---------------|
| | | | | | AGY AMD REQ | |
| | | | | | FY 2010-11 | |
| | | | | | OVER (UNDER) | |
| | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY FIN REQ | |
| | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | |
| | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT |
| | | | | | | CODES |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | 42000000 |
| PGM: COMMISSIONER/ADMIN | | | | | | 42010000 |
| AGRIC WATER POLICY COORD | | | | | | 42010200 |
| NATURAL RESOURCES/ENVIRON | | | | | | 14 |
| WATER RESOURCES | | | | | | 1403.00.00.00 |
| ADJUSTMENTS TO CURRENT YEAR | | | | | | |
| ESTIMATED EXPENDITURES | | | | | | 1600000 |
| CONTINUATION OF DACS-022 / B0400 | | | | | | |
| HYBRID WETLANDS PROJECT | | | | | | 1601780 |

The funds for this project are being provided by the South Water Management Districts. They have provided an advance of \$750,000 and the remaining funds will be provided on a cost reimbursement basis.

SPECIAL CATEGORY:

| QUANTITY | DESCRIPTION | CALCULATIONS | AMOUNT NEEDED FY 2010-11 |
|----------|--------------------------------|--------------|-----------------------------|
| | GENERAL INSPECTION TRUST FUND: | \$1,000,000 | \$1,000,000 |

Summary: This is a new issue.

| | | | | | | |
|---|--------|------------|------------|--|--|---------|
| NONRECURRING EXPENDITURES | | | | | | 2100000 |
| AGRICULTURAL BEST MANAGEMENT PRACTICES DEVELOPMENT AND IMPLEMENTATION | | | | | | 2103001 |
| SPECIAL CATEGORIES | | | | | | 100000 |
| BEST MGT PRACT/COST SHARE | | | | | | 104128 |
| GENERAL REVENUE FUND | -STATE | 1,400,000- | 1,400,000- | | | 1000 1 |
| ===== | | | | | | |
| NORTHERN EVERGLADES AND ESTUARIES PROTECTION AREAS | | | | | | 2103059 |
| SPECIAL CATEGORIES | | | | | | 100000 |
| BEST MGT PRACT/COST SHARE | | | | | | 104128 |
| GENERAL INSPECTION TF | -STATE | 3,000,000- | 3,000,000- | | | 2321 1 |
| ===== | | | | | | |

| | COL A12 | COL A14 | COL A15 | COL A16 | COL A14-A12 | |
|-------------------------------------|-------------|-------------|-------------|-------------|-------------|---------------|
| | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY AMD REQ | |
| | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | |
| | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT |
| | | | | | | CODES |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | 42000000 |
| PGM: COMMISSIONER/ADMIN | | | | | | 42010000 |
| AGRIC WATER POLICY COORD | | | | | | 42010200 |
| NATURAL RESOURCES/ENVIRON | | | | | | 14 |
| WATER RESOURCES | | | | | | 1403.00.00.00 |
| NONRECURRING EXPENDITURES | | | | | | 2100000 |
| BIOLOGICALLY BASED NUTRIENT | | | | | | |
| CONTROL TECHNOLOGIES | | | | | | 2103060 |
| SPECIAL CATEGORIES | | | | | | 100000 |
| BEST MGT PRACT/COST SHARE | | | | | | 104128 |
| GENERAL INSPECTION TF | -STATE | 1,000,000- | 1,000,000- | | | 2321 1 |
| ===== | | | | | | |
| WATER CONSERVATION PROGRAMS | | | | | | 2103081 |
| AID TO LOCAL GOVERNMENTS | | | | | | 050000 |
| G/A-SOIL/WTR COST SH PRG | | | | | | 051800 |
| GENERAL INSPECTION TF | -STATE | 400,000- | 400,000- | | | 2321 1 |
| ===== | | | | | | |
| AGRICULTURE BEST MANAGEMENT | | | | | | |
| PRACTICES DEVELOPMENT AND | | | | | | |
| IMPLEMENTATION PARTNERSHIP | | | | | | |
| AGREEMENTS | | | | | | 2103225 |
| SPECIAL CATEGORIES | | | | | | 100000 |
| BEST MGT PRACT/COST SHARE | | | | | | 104128 |
| GENERAL INSPECTION TF | -STATE | 963,000- | 963,000- | | | 2321 1 |
| ===== | | | | | | |
| ANNUALIZATION OF ADMINISTERED | | | | | | |
| FUNDS APPROPRIATIONS | | | | | | 26A0000 |
| ADJUSTMENT TO STATE HEALTH | | | | | | |
| INSURANCE FOR FY 2009-10 - 10 MONTH | | | | | | |
| ANNUALIZATION | | | | | | 26A1200 |
| SALARIES AND BENEFITS | | | | | | 010000 |
| GENERAL INSPECTION TF | -STATE | 13,745 | 13,745 | | | 2321 1 |
| ===== | | | | | | |

| | COL A12 | COL A14 | COL A15 | COL A16 | COL A14-A12 | |
|-----------------------------|-------------|-------------|-------------|-------------|-------------|---------------|
| | | | | | AGY AMD REQ | |
| | | | | | FY 2010-11 | |
| | | | | | OVER(UNDER) | |
| | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY FIN REQ | |
| | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | CODES |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | 42000000 |
| PGM: COMMISSIONER/ADMIN | | | | | | 42010000 |
| AGRIC WATER POLICY COORD | | | | | | 42010200 |
| NATURAL RESOURCES/ENVIRON | | | | | | 14 |
| WATER RESOURCES | | | | | | 1403.00.00.00 |
| SPECIAL PROGRAM FUNDING | | | | | | 4900000 |
| WATER CONSERVATION PROGRAMS | | | | | | 4900960 |
| SPECIAL CATEGORIES | | | | | | 100000 |
| BEST MGT PRACT/COST SHARE | | | | | | 104128 |
| GENERAL INSPECTION TF | -STATE | 400,000 | 400,000 | 400,000 | | 2321 1 |

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

BUREAU/SECTION/SUB-SECTION/OFFICE: Agricultural Water Policy

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

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

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

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

| | COL A12 | COL A14 | COL A15 | COL A16 | COL A14-A12 | |
|-----------------------------|-------------|-------------|-------------|-------------|-------------|---------------|
| | | | | | AGY AMD REQ | |
| | | | | | FY 2010-11 | |
| | | | | | OVER(UNDER) | |
| | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY FIN REQ | |
| | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | |
| | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT |
| | | | | | | CODES |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | 42000000 |
| PGM: COMMISSIONER/ADMIN | | | | | | 42010000 |
| AGRIC WATER POLICY COORD | | | | | | 42010200 |
| NATURAL RESOURCES/ENVIRON | | | | | | 14 |
| WATER RESOURCES | | | | | | 1403.00.00.00 |
| SPECIAL PROGRAM FUNDING | | | | | | 4900000 |
| WATER CONSERVATION PROGRAMS | | | | | | 4900960 |

equitable.

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

SPECIAL CATEGORY:

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

SALARY LAPSE REESTABLISHMENT 4902A00
 SALARIES AND BENEFITS 010000

GENERAL INSPECTION TF -STATE 380,622 380,622 2321 1

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 The Office of Agricultural Water Policy Coordination currently has a Salary and Benefits shortfall. For the last several years budget authority has been transferred from other categories such as the BMP Special Category and Animal Waste to cover current payroll costs.

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

Water Policy currently does not have any vacancies and the amount of the Salary and Benefit shortfall would require a budget amendment every year to cover projected annual costs.

| COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 | | CODES |
|------------------------------|-----|---------------------------|-----|---------------------------|-----|---------------------------|-----|---------------------------|---------------------------|---------------|
| AGY FIN REQ FY 2010-11 | POS | AGY AMD REQ FY 2010-11 | POS | AGY AMD N/R FY 2010-11 | POS | AGY AMD ANZ FY 2010-11 | POS | AGY AMD REQ FY 2010-11 | AGY FIN REQ FY 2010-11 | |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | | | | | 42000000 |
| PGM: COMMISSIONER/ADMIN | | | | | | | | | | 42010000 |
| AGRIC WATER POLICY COORD | | | | | | | | | | 42010200 |
| NATURAL RESOURCES/ENVIRON | | | | | | | | | | 14 |
| WATER RESOURCES | | | | | | | | | | 1403.00.00.00 |
| SPECIAL PROGRAM FUNDING | | | | | | | | | | 4900000 |
| SALARY LAPSE REESTABLISHMENT | | | | | | | | | | 4902A00 |

POSITION DETAIL OF SALARIES AND BENEFITS:

| FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-----------|-----------|----------|----------|---------|------------------------------|
| A14 - AGY AMD REQ FY 2010-11 | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | |
| P101 PROPOSED CLASS CODE | | | | | | |
| C0102 001 | 0.00 | 281,156 | | 281,156 | 0.00 | 281,156 |
| TOTALS FOR ISSUE BY FUND | | | | | | |
| 2321 GENERAL INSPECTION TF | | | | | | |
| | 0.00 | 281,156 | | 281,156 | | 281,156 |
| OTHER SALARY AMOUNT | | | | | | |
| 2321 GENERAL INSPECTION TF | | | | | | |
| | | | | | | 99,466 |
| | | | | | | 380,622 |

| | | | | | | |
|---|--------|---------|---------|---------|--|---------|
| AGRICULTURAL BEST MANAGEMENT PRACTICES DEVELOPMENT AND IMPLEMENTATION | | | | | | 4902810 |
| SPECIAL CATEGORIES | | | | | | 100000 |
| BEST MGT PRACT/COST SHARE | | | | | | 104128 |
| GENERAL INSPECTION TF | -STATE | 500,000 | 500,000 | 500,000 | | 2321 1 |

| COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 | | CODES |
|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|-------------|---------------------------|--------|----------------------|
| AGY FIN REQ FY 2010-11 | AGY AMD REQ FY 2010-11 | AGY AMD REQ FY 2010-11 | AGY AMD N/R FY 2010-11 | AGY AMD ANZ FY 2010-11 | AGY AMD REQ FY 2010-11 | AGY FIN REQ FY 2010-11 | OVER(UNDER) | AGY FIN REQ FY 2010-11 | | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |
| | | | | | | | | | | 42000000 |
| | | | | | | | | | | 42010000 |
| | | | | | | | | | | 42010200 |
| | | | | | | | | | | 14 |
| | | | | | | | | | | <u>1403.00.00.00</u> |
| | | | | | | | | | | 4900000 |
| | | | | | | | | | | 4902810 |

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

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

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

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

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

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

As required, the Department of Environmental Protection (DEP) has submitted a 303(d) list for Florida and is developing

| COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 | | CODES |
|------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------|-------|
| AGY FIN REQ FY 2010-11 | AGY AMD REQ FY 2010-11 | AGY AMD REQ FY 2010-11 | AGY AMD N/R FY 2010-11 | AGY AMD ANZ FY 2010-11 | AGY AMD ANZ FY 2010-11 | AGY FIN REQ FY 2010-11 | AGY FIN REQ FY 2010-11 | AGY AMD REQ FY 2010-11 | OVER(UUNDER) | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | | | | 42000000 | |
| PGM: COMMISSIONER/ADMIN | | | | | | | | | 42010000 | |
| AGRIC WATER POLICY COORD | | | | | | | | | 42010200 | |
| NATURAL RESOURCES/ENVIRON | | | | | | | | | 14 | |
| WATER RESOURCES | | | | | | | | | 1403.00.00.00 | |
| SPECIAL PROGRAM FUNDING | | | | | | | | | 4900000 | |
| AGRICULTURAL BEST MANAGEMENT | | | | | | | | | | |
| PRACTICES DEVELOPMENT AND | | | | | | | | | | |
| IMPLEMENTATION | | | | | | | | | 4902810 | |

TMDLs using the basin/watershed approach. As TMDLs are implemented, the Florida Watershed Restoration Act (CH. 403.067 (7) F.S.) requires FDACS to develop and adopt by rule, BMPs to achieve pollutant load reductions necessary for water quality improvements.

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

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

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

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

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

SPECIAL CATEGORY:

| | |
|--------------|---------------|
| ----- | AMOUNT NEEDED |
| CALCULATIONS | FY 2010-11 |
| ----- | ----- |

| COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 | | CODES |
|--------------------------------------|--------|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|---------------|
| AGY FIN REQ FY 2010-11 POS | AMOUNT | AGY AMD REQ FY 2010-11 POS | AMOUNT | AGY AMD N/R FY 2010-11 POS | AMOUNT | AGY AMD ANZ FY 2010-11 POS | AMOUNT | AGY AMD REQ FY 2010-11 POS | AMOUNT | |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | | | | | 42000000 |
| PGM: COMMISSIONER/ADMIN | | | | | | | | | | 42010000 |
| AGRIC WATER POLICY COORD | | | | | | | | | | 42010200 |
| NATURAL RESOURCES/ENVIRON | | | | | | | | | | 14 |
| WATER RESOURCES | | | | | | | | | | 1403.00.00.00 |
| SPECIAL PROGRAM FUNDING | | | | | | | | | | 49000000 |
| AGRICULTURAL BEST MANAGEMENT | | | | | | | | | | |
| PRACTICES DEVELOPMENT AND | | | | | | | | | | |
| IMPLEMENTATION | | | | | | | | | | 4902810 |
| TOTAL BY FUND: GENERAL INSPECTION TF | | | | \$500,000 | | \$500,000 | | | | |

| | | | | | | | | | | |
|-----------------------------------|--------|-----------|-----------|-----------|--|--|--|--|--|---------|
| ***** | | | | | | | | | | |
| NORTHERN EVERGLADES AND ESTUARIES | | | | | | | | | | |
| PROTECTION AREAS | | | | | | | | | | 4902850 |
| SPECIAL CATEGORIES | | | | | | | | | | 100000 |
| BEST MGT PRACT/COST SHARE | | | | | | | | | | 104128 |
| GENERAL INSPECTION TF | -STATE | 5,000,000 | 5,000,000 | 5,000,000 | | | | | | 2321 1 |
| ***** | | | | | | | | | | |

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

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

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

ISSUE SUMMARY: The Northern Everglades and Estuaries Protection Act (NEEPA) is intended to continue the funding described in the Lake Okeechobee Protection Plan and its updates submitted to the Legislature as required by the 2000

| COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 | | CODES |
|---|--------|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|----------------------------------|---------------|-------|
| AGY FIN REQ FY 2010-11 POS | AMOUNT | AGY AMD REQ FY 2010-11 POS | AMOUNT | AGY AMD N/R FY 2010-11 POS | AMOUNT | AGY AMD ANZ FY 2010-11 POS | AMOUNT | AGY AMD REQ FY 2010-11 POS | AMOUNT | |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | | | | 42000000 | |
| PGM: COMMISSIONER/ADMIN | | | | | | | | | 42010000 | |
| AGRIC WATER POLICY COORD | | | | | | | | | 42010200 | |
| NATURAL RESOURCES/ENVIRON | | | | | | | | | 14 | |
| WATER RESOURCES | | | | | | | | | 1403.00.00.00 | |
| SPECIAL PROGRAM FUNDING | | | | | | | | | 4900000 | |
| NORTHERN EVERGLADES AND ESTUARIES PROTECTION AREAS | | | | | | | | | 4902850 | |

Lake Okeechobee Protection Act. NEEPA also authorizes appropriated funds to be used for agricultural BMP development, implementation and evaluation in the newly expanded geographic areas to the east and west of Lake Okeechobee. The appropriations provided to the Department in previous fiscal years are inadequate and represent only a portion of the funds identified in the plan for restoration. The Department's request is for additional funding that is in accordance with the Lake Okeechobee Protection Plan as updated and submitted to the legislature in 2007.

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

COST SUMMARY: The amount requested was determined based on the estimated average per acre cost for the implementation of BMPs on citrus, vegetables, nursery, sod and beef cattle land uses and actual expenditures for the development of storm water management systems in prior fiscal years.

SPECIAL CATEGORY:

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

| COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 | | CODES |
|-----------------------------|--------|---------------------------|-----------|---------------------------|-----------|---------------------------|-----|---------------------------|-----------|---------------|
| AGY FIN REQ FY 2010-11 | POS | AGY AMD REQ FY 2010-11 | POS | AGY AMD N/R FY 2010-11 | POS | AGY AMD ANZ FY 2010-11 | POS | AGY AMD REQ FY 2010-11 | POS | |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | | | | | 42000000 |
| PGM: COMMISSIONER/ADMIN | | | | | | | | | | 42010000 |
| AGRIC WATER POLICY COORD | | | | | | | | | | 42010200 |
| NATURAL RESOURCES/ENVIRON | | | | | | | | | | 14 |
| WATER RESOURCES | | | | | | | | | | 1403.00.00.00 |
| SPECIAL PROGRAM FUNDING | | | | | | | | | | 4900000 |
| NORTHERN EVERGLADES SPECIAL | | | | | | | | | | 4902870 |
| PROJECTS | | | | | | | | | | 100000 |
| SPECIAL CATEGORIES | | | | | | | | | | 104128 |
| BEST MGT PRACT/COST SHARE | | | | | | | | | | |
| GENERAL INSPECTION TF | -STATE | | 3,000,000 | | 3,000,000 | | | | 3,000,000 | 2321 1 |

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2010-11 Narrative after February 3, 2010

BUREAU/SECTION/SUB-SECTION/OFFICE: Agricultural Water Policy

LONG RANGE PROGRAM PLAN MEASURE: N/A

DESCRIPTION OF ISSUE: This is to request \$3,000,000 in General Inspection Trust Fund authority, Best Management Practices Development and Implementation Special Appropriation Category for the expenditure of funds awarded to the Department by South Florida Water Management District (SFWMD) for the development of a comprehensive and interconnected watershed approach for protecting Lake Okeechobee and the Caloosahatchee and St. Lucie Rivers and estuaries. In order to achieve this goal, the South Florida Water Management District in coordination with the Florida Department of Environmental Protection (FDEP) and the Florida Department of Agriculture and Consumer Services and with input from other stakeholders are working in partnership with local governments whose economy and quality of life depend on the health of Lake Okeechobee and its downstream coastal estuaries (Caloosahatchee and St. Lucie) to develop and implement comprehensive plans to restore and protect these water bodies.

ISSUE SUMMARY: The Florida Department of Agriculture and Consumer Services, in conjunction and consultation with FDEP and SFWMD, is charged with implementing Best Management Practices (BMPs) including edge-of-field Best Available Technologies (BATs) on agricultural lands within the boundaries described in the Northern Everglades and Estuaries Protection Act, Chapter 373.4595, Florida Statutes.

This effort will involve the design, engineering and implementation of site-specific BMPS and BATs to address nutrient

| COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 | | CODES |
|---|--------|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|----------------------------------|---------------|-------|
| AGY FIN REQ FY 2010-11 POS | AMOUNT | AGY AMD REQ FY 2010-11 POS | AMOUNT | AGY AMD N/R FY 2010-11 POS | AMOUNT | AGY AMD ANZ FY 2010-11 POS | AMOUNT | AGY AMD REQ FY 2010-11 POS | AMOUNT | |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | | | | 42000000 | |
| PGM: COMMISSIONER/ADMIN | | | | | | | | | 42010000 | |
| AGRIC WATER POLICY COORD | | | | | | | | | 42010200 | |
| NATURAL RESOURCES/ENVIRON | | | | | | | | | 14 | |
| WATER RESOURCES | | | | | | | | | 1403.00.00.00 | |
| SPECIAL PROGRAM FUNDING | | | | | | | | | 4900000 | |
| NORTHERN EVERGLADES SPECIAL PROJECTS | | | | | | | | | 4902870 | |

and stormwater management at dairies, beef cattle ranches, citrus and row crop production farms in Caloosahatchee, St Lucie and Lake Okeechobee watersheds. Emphasis will be on structural stormwater BMPs aimed at lowering phosphorus concentrations at edge-of farm discharge points; and may include tail water recovery systems, bypass and recovery systems, water storage or retention/detention systems and water control structures, such as culverts and culvert risers.

ADVERSE IMPACT IF NOT FUNDED: If this issue is not approved, funds awarded will not be utilized to implement agricultural best management practices to accomplish phosphorus load reductions necessary to improve long term water quality in Lake Okeechobee or the St. Lucie and Caloosahatchee River watersheds. The implementation of agricultural BMPs is critical to reducing the historical phosphorus loads to Lake Okeechobee and its tributaries. Phosphorus source control through the development and implementation of agricultural BMPs is a key long-term component to the success of restoration efforts throughout the Northern Everglades and Estuaries Protection areas.

COST SUMMARY: The amount requested was determined based on the amount of the funding award provided by the South Florida Water Management District for the development and implementation of comprehensive plans to restore and protect Lake Okeechobee and the Caloosahatchee and St. Lucie Rivers and estuaries. Per the contract with the South Water Management District, DACS will receive \$750,000 as an advance payment with remaining funds to be transferred based on a reimbursement basis.

SPECIAL CATEGORY:

| QUANTITY | DESCRIPTION | CALCULATIONS | AMOUNT NEEDED FY 2010-11 |
|----------|--------------------------------|--------------|-----------------------------|
| | GENERAL INSPECTION TRUST FUND: | \$3,000,000 | \$3,000,000 |

Summary: This is a new issue.

| | COL A12 | COL A14 | COL A15 | COL A16 | COL A14-A12 | |
|-----------------------------|-------------|-------------|-------------|-------------|-------------|---------------|
| | | | | | AGY AMD REQ | |
| | | | | | FY 2010-11 | |
| | | | | | OVER(UNDER) | |
| | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY FIN REQ | |
| | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | |
| | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT |
| | | | | | | CODES |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | 42000000 |
| PGM: COMMISSIONER/ADMIN | | | | | | 42010000 |
| AGRIC WATER POLICY COORD | | | | | | 42010200 |
| NATURAL RESOURCES/ENVIRON | | | | | | 14 |
| WATER RESOURCES | | | | | | 1403.00.00.00 |
| SPECIAL PROGRAM FUNDING | | | | | | 4900000 |
| AGRICULTURE BEST MANAGEMENT | | | | | | |
| PRACTICES DEVELOPMENT AND | | | | | | |
| IMPLEMENTATION PARTNERSHIP | | | | | | |
| AGREEMENTS | | | | | | 4907410 |
| SPECIAL CATEGORIES | | | | | | 100000 |
| BEST MGT PRACT/COST SHARE | | | | | | 104128 |
| GENERAL INSPECTION TF | -STATE | 1,026,000 | 1,026,000 | 1,026,000 | | 2321 1 |

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

LONG RANGE PROGRAM PLAN MEASURE: N/A

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

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

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

| | COL A12 | COL A14 | COL A15 | COL A16 | COL A14-A12 | |
|-----------------------------|-------------|-------------|-------------|-------------|--------------|---------------|
| | | | | | AGY AMD REQ | |
| | | | | | FY 2010-11 | |
| | | | | | OVER (UNDER) | |
| | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY FIN REQ | |
| | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | |
| | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT |
| | | | | | | CODES |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | 42000000 |
| PGM: COMMISSIONER/ADMIN | | | | | | 42010000 |
| AGRIC WATER POLICY COORD | | | | | | 42010200 |
| NATURAL RESOURCES/ENVIRON | | | | | | 14 |
| WATER RESOURCES | | | | | | 1403.00.00.00 |
| SPECIAL PROGRAM FUNDING | | | | | | 4900000 |
| AGRICULTURE BEST MANAGEMENT | | | | | | |
| PRACTICES DEVELOPMENT AND | | | | | | |
| IMPLEMENTATION PARTNERSHIP | | | | | | |
| AGREEMENTS | | | | | | 4907410 |

interested in participating in BMP implementation.

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

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

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

SPECIAL CATEGORY:

| QUANTITY | DESCRIPTION | CALCULATIONS | AMOUNT NEEDED FY 2010-11 |
|----------|--|--------------|-----------------------------|
| | Wetlands Soil Nutrients Funded from South Florida WMD | \$150,000 | \$150,000 |
| | Evaluation of Cow/Calf BMP Funded from South Florida WMD | \$150,000 | \$150,000 |
| | Evapotranspiration Irrigation controllers Funded from Hillsborough County | \$200,000 | \$200,000 |

| | COL A12 | COL A14 | COL A15 | COL A16 | COL A14-A12 AGY AMD REQ FY 2010-11 OVER (UNDER) | |
|--|---------------------------|---------------------------|---------------------------|---------------------------|--|----------------------|
| | AGY FIN REQ FY 2010-11 | AGY AMD REQ FY 2010-11 | AGY AMD N/R FY 2010-11 | AGY AMD ANZ FY 2010-11 | AGY FIN REQ FY 2010-11 | CODES |
| | POS AMOUNT | POS AMOUNT | POS AMOUNT | POS AMOUNT | POS AMOUNT | |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | 42000000 |
| PGM: COMMISSIONER/ADMIN | | | | | | 42010000 |
| AGRIC WATER POLICY COORD | | | | | | 42010200 |
| NATURAL RESOURCES/ENVIRON | | | | | | 14 |
| WATER RESOURCES | | | | | | <u>1403.00.00.00</u> |
| SPECIAL PROGRAM FUNDING | | | | | | 4900000 |
| AGRICULTURE BEST MANAGEMENT | | | | | | |
| PRACTICES DEVELOPMENT AND | | | | | | |
| IMPLEMENTATION PARTNERSHIP | | | | | | |
| AGREEMENTS | | | | | | 4907410 |
| BMP Implementation Project | | | \$200,000 | | \$200,000 | |
| Funded from St. Johns, S. Fla & SW FLA & Hillsborough County | | | | | | |
| Mobile Irrigation Laboratories | | | \$73,000 | | \$73,000 | |
| Funded from St Johns River WMD (Lake SWCD \$33,000/Floridian \$40,000) | | | | | | |
| Mobile Irrigation Laboratories | | | \$73,000 | | \$73,000 | |
| Funded from Natural Resource Conservation Service (Lake SWCD \$33,000/Floridian \$40,000) | | | | | | |
| Conservation Technicians | | | \$120,000 | | \$120,000 | |
| Funded from Natural Resource Conservation Service Holmes, Lafayette, Okeechobee & Suwannee | | | | | | |
| Conservation Technicians | | | \$60,000 | | \$60,000 | |
| Funded from Suwannee River WMD, Gilchrist, Lafayette & Suwannee | | | | | | |
| TOTAL BY FUND: GENERAL INSPECTION TRUST FUND | | | \$1,026,000 | | \$1,026,000 | |
| ***** | | | | | | |
| TOTAL: WATER RESOURCES | | | | | | <u>1403.00.00.00</u> |
| BY FUND TYPE | | | | | | |
| TRUST FUNDS..... | 35.00 | 35.00 | 10,926,000 | | 4,000,000 | 2000 |
| | 11,203,387 | 15,203,387 | | | | |

| | COL A12 | COL A14 | COL A15 | COL A16 | COL A14-A12 | |
|-------------------------------------|-------------|-------------|-------------|-------------|-------------|---------------|
| | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY AMD REQ | |
| | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | |
| | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT |
| | | | | | | CODES |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | 42000000 |
| PGM: COMMISSIONER/ADMIN | | | | | | 42010000 |
| EXECUTIVE DIR/SUPPORT SVCS | | | | | | 42010300 |
| GOV OPERATIONS/SUPPORT | | | | | | 16 |
| EXEC LEADERSHIP/SUPPRT SVC | | | | | | 1602.00.00.00 |
| ESTIMATED EXPENDITURES | | | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | | | 1001000 |
| SALARIES AND BENEFITS | | | | | | 010000 |
| GENERAL REVENUE FUND -STATE | 6,837,523 | 6,837,523 | | | | 1000 1 |
| ADMINISTRATIVE TRUST FUND -STATE | 4,939,180 | 4,939,180 | | | | 2021 1 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 3,505 | 3,505 | | | | 2261 3 |
| GENERAL INSPECTION TF -STATE | 356,232 | 356,232 | | | | 2321 1 |
| AG EMERGENCY ERAD TF -STATE | 254,761 | 254,761 | | | | 2360 1 |
| TOTAL POSITIONS..... | 178.75 | 178.75 | | | | |
| TOTAL APPRO..... | 12,391,201 | 12,391,201 | | | | |
| OTHER PERSONAL SERVICES | | | | | | 030000 |
| GENERAL REVENUE FUND -STATE | 70,524 | 70,524 | | | | 1000 1 |
| ADMINISTRATIVE TRUST FUND -STATE | 10,352 | 10,352 | | | | 2021 1 |
| TOTAL APPRO..... | 80,876 | 80,876 | | | | |
| EXPENSES | | | | | | 040000 |
| GENERAL REVENUE FUND -STATE | 412,943 | 412,943 | | | | 1000 1 |
| ADMINISTRATIVE TRUST FUND -STATE | 1,435,508 | 1,435,508 | | | | 2021 1 |
| GENERAL INSPECTION TF -STATE | 158,231 | 158,231 | | | | 2321 1 |
| AG EMERGENCY ERAD TF -STATE | 81,470 | 81,470 | | | | 2360 1 |
| TOTAL APPRO..... | 2,088,152 | 2,088,152 | | | | |
| OPERATING CAPITAL OUTLAY | | | | | | 060000 |
| GENERAL REVENUE FUND -STATE | 3,614 | 3,614 | | | | 1000 1 |

| | COL A12 | COL A14 | COL A15 | COL A16 | COL A14-A12 | |
|-------------------------------------|-------------|-------------|-------------|-------------|-------------|---------------|
| | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY AMD REQ | |
| | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | |
| | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT |
| | | | | | | CODES |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | 42000000 |
| PGM: COMMISSIONER/ADMIN | | | | | | 42010000 |
| <u>EXECUTIVE DIR/SUPPORT SVCS</u> | | | | | | 42010300 |
| GOV OPERATIONS/SUPPORT | | | | | | 16 |
| <u>EXEC LEADERSHIP/SUPPRT SVC</u> | | | | | | 1602.00.00.00 |
| ESTIMATED EXPENDITURES | | | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | | | 1001000 |
| SPECIAL CATEGORIES | | | | | | 100000 |
| FED VALUE-PROD SPEC CROP | | | | | | 100262 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 6,000,000 | 6,000,000 | | | | 2261 3 |
| TRANS TO DIV ADM HEARINGS | | | | | | 100565 |
| GENERAL REVENUE FUND -STATE | 16,767 | 16,767 | | | | 1000 1 |
| ADMINISTRATIVE TRUST FUND -STATE | 62,666 | 62,666 | | | | 2021 1 |
| TOTAL APPRO..... | 79,433 | 79,433 | | | | |
| CONTRACTED SERVICES | | | | | | 100777 |
| GENERAL REVENUE FUND -STATE | 1,000 | 1,000 | | | | 1000 1 |
| ADMINISTRATIVE TRUST FUND -STATE | 618,000 | 618,000 | | | | 2021 1 |
| TOTAL APPRO..... | 619,000 | 619,000 | | | | |
| RISK MANAGEMENT INSURANCE | | | | | | 103241 |
| GENERAL REVENUE FUND -STATE | 78,006 | 78,006 | | | | 1000 1 |
| ADMINISTRATIVE TRUST FUND -STATE | 32,206 | 32,206 | | | | 2021 1 |
| TOTAL APPRO..... | 110,212 | 110,212 | | | | |
| SALARY INCENTIVE PAYMENTS | | | | | | 103290 |
| GENERAL REVENUE FUND -STATE | 4,000 | 4,000 | | | | 1000 1 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | | | 107040 |
| GENERAL REVENUE FUND -STATE | 45,657 | 45,657 | | | | 1000 1 |
| ADMINISTRATIVE TRUST FUND -STATE | 25,183 | 25,183 | | | | 2021 1 |

| | COL A12 | COL A14 | COL A15 | COL A16 | COL A14-A12 | |
|--|-------------|-------------|-------------|-------------|-------------|---------------|
| | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY AMD REQ | |
| | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | |
| | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT |
| | | | | | | CODES |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | 42000000 |
| PGM: COMMISSIONER/ADMIN | | | | | | 42010000 |
| EXECUTIVE DIR/SUPPORT SVCS | | | | | | 42010300 |
| GOV OPERATIONS/SUPPORT | | | | | | 16 |
| EXEC LEADERSHIP/SUPPRT SVC | | | | | | 1602.00.00.00 |
| ESTIMATED EXPENDITURES | | | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | | | 1001000 |
| SPECIAL CATEGORIES | | | | | | 100000 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | | | 107040 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 21 | | 21 | | 2261 3 |
| AG EMERGENCY ERAD TF -STATE | | 750 | | 750 | | 2360 1 |
| TOTAL APPRO..... | | 71,611 | | 71,611 | | |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS | | | | | | 1001000 |
| TOTAL POSITIONS..... | 178.75 | | 178.75 | | | |
| TOTAL ISSUE..... | 21,448,099 | | 21,448,099 | | | |
| CASUALTY INSURANCE PREMIUM | | | | | | 1001090 |
| ADJUSTMENT | | | | | | 100000 |
| SPECIAL CATEGORIES | | | | | | 103241 |
| RISK MANAGEMENT INSURANCE | | | | | | |
| GENERAL REVENUE FUND -STATE | | 42,450- | | 42,450- | | 1000 1 |
| ADMINISTRATIVE TRUST FUND -STATE | | 30,889 | | 30,889 | | 2021 1 |
| TOTAL APPRO..... | | 11,561- | | 11,561- | | |
| ADJUSTMENT TO STATE HEALTH | | | | | | 1002000 |
| INSURANCE PREMIUM CONTRIBUTION - | | | | | | 010000 |
| FISCAL YEAR 2009-10 | | | | | | |
| SALARIES AND BENEFITS | | | | | | |
| GENERAL REVENUE FUND -STATE | | 7,941 | | 7,941 | | 1000 1 |
| ADMINISTRATIVE TRUST FUND -STATE | | 5,736 | | 5,736 | | 2021 1 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 4 | | 4 | | 2261 3 |
| GENERAL INSPECTION TF -STATE | | 413 | | 413 | | 2321 1 |
| AG EMERGENCY ERAD TF -STATE | | 296 | | 296 | | 2360 1 |
| TOTAL APPRO..... | | 14,390 | | 14,390 | | |

| | COL A12 | COL A14 | COL A15 | COL A16 | COL A14-A12 | |
|-----------------------------------|-------------|-------------|-------------|-------------|-------------|----------------------|
| | | | | | | |
| | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY AMD REQ | |
| | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | |
| | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT |
| | | | | | | CODES |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | 42000000 |
| PGM: COMMISSIONER/ADMIN | | | | | | 42010000 |
| <u>EXECUTIVE DIR/SUPPORT SVCS</u> | | | | | | 42010300 |
| GOV OPERATIONS/SUPPORT | | | | | | 16 |
| <u>EXEC LEADERSHIP/SUPPRT SVC</u> | | | | | | <u>1602.00.00.00</u> |
| ADJUSTMENTS TO CURRENT YEAR | | | | | | |
| ESTIMATED EXPENDITURES | | | | | | 1600000 |
| ADMINISTRATION SALARIES | | | | | | |
| FUND SOURCE IDENTIFIER (FSI) | | | | | | |
| ADJUSTMENT | | | | | | 160S130 |
| SALARIES AND BENEFITS | | | | | | 010000 |
| ADMINISTRATIVE TRUST FUND -STATE | 552,408- | 552,408- | | | | 2021 1 |
| -FEDERL | 552,408 | 552,408 | | | | 2021 3 |
| TOTAL APPRO..... | | | | | | |

POSITION DETAIL OF SALARIES AND BENEFITS:

| | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-----|-----------|-----------|----------|----------|---------|------------------------------|
| A12 - AGY FIN REQ FY 2010-11 | | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | | |
| OTHER SALARY AMOUNT | | | | | | | |
| 2021 ADMINISTRATIVE TRUST FUND | | | | | | | |

| COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 | | CODES |
|------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------|
| AGY FIN REQ FY 2010-11 | AGY AMD REQ FY 2010-11 | AGY AMD N/R FY 2010-11 | AGY AMD ANZ FY 2010-11 | AGY AMD REQ FY 2010-11 | AGY FIN REQ FY 2010-11 | AGY AMD REQ FY 2010-11 | AGY AMD N/R FY 2010-11 | AGY AMD ANZ FY 2010-11 | AGY FIN REQ FY 2010-11 | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | | | | | 42000000 |
| PGM: COMMISSIONER/ADMIN | | | | | | | | | | 42010000 |
| EXECUTIVE DIR/SUPPORT SVCS | | | | | | | | | | 42010300 |
| GOV OPERATIONS/SUPPORT | | | | | | | | | | 16 |
| EXEC LEADERSHIP/SUPPRT SVC | | | | | | | | | | 1602.00.00.00 |
| ADJUSTMENTS TO CURRENT YEAR | | | | | | | | | | |
| ESTIMATED EXPENDITURES | | | | | | | | | | 1600000 |
| ADMINISTRATION SALARIES | | | | | | | | | | |
| FUND SOURCE IDENTIFIER (FSI) | | | | | | | | | | |
| ADJUSTMENT | | | | | | | | | | 160S130 |

POSITION DETAIL OF SALARIES AND BENEFITS:

| FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|-----|-----------|-----------|----------|----------|---------|------------------------------|
|-----|-----------|-----------|----------|----------|---------|------------------------------|

A14 - AGY AMD REQ FY 2010-11

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 2021 ADMINISTRATIVE TRUST FUND

| | | | | | | |
|------------------------------------|------------|------------|--|--|--|---------|
| NONRECURRING EXPENDITURES | | | | | | 2100000 |
| AGRICULTURE - SPECIALTY CROP BLOCK | | | | | | |
| GRANTS | | | | | | 2103061 |
| SPECIAL CATEGORIES | | | | | | 100000 |
| FED VALUE-PROD SPEC CROP | | | | | | 100262 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 6,000,000- | 6,000,000- | | | | 2261 3 |

| | COL A12 | COL A14 | COL A15 | COL A16 | COL A14-A12 | |
|--|-------------|-------------|-------------|-------------|-------------|---------------|
| | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY AMD REQ | |
| | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | |
| | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT |
| | | | | | | CODES |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | 42000000 |
| PGM: COMMISSIONER/ADMIN | | | | | | 42010000 |
| EXECUTIVE DIR/SUPPORT SVCS | | | | | | 42010300 |
| GOV OPERATIONS/SUPPORT | | | | | | 16 |
| EXEC LEADERSHIP/SUPPRT SVC | | | | | | 1602.00.00.00 |
| ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS | | | | | | 26A0000 |
| ADJUSTMENT TO STATE HEALTH INSURANCE FOR FY 2009-10 - 10 MONTH ANNUALIZATION | | | | | | 26A1200 |
| SALARIES AND BENEFITS | | | | | | 010000 |
| GENERAL REVENUE FUND -STATE | 39,705 | 39,705 | | | | 1000 1 |
| ADMINISTRATIVE TRUST FUND -STATE | 28,680 | 28,680 | | | | 2021 1 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 20 | 20 | | | | 2261 3 |
| GENERAL INSPECTION TF -STATE | 2,065 | 2,065 | | | | 2321 1 |
| AG EMERGENCY ERAD TF -STATE | 1,480 | 1,480 | | | | 2360 1 |
| TOTAL APPRO..... | 71,950 | 71,950 | | | | |
| CRITICAL CLASS ADJUSTMENT | | | | | | 4500000 |
| SWORN PERSONNEL PAY INCREASE | | | | | | 4508A00 |
| SALARIES AND BENEFITS | | | | | | 010000 |
| GENERAL REVENUE FUND -STATE | 16,071 | 16,071 | | | | 1000 1 |

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 DESCRIPTION OF ISSUE: This is to request General Revenue funding of \$16,071 in Salaries and Benefits to fund a pay increase for our sworn law enforcement personnel. Funding this issue will enable us to address a retention issue that has plagued us for several years. It proposes a \$500 increase for each year of service as of July 1, 2010, with a maximum of \$5,000. All officers who meet performance standards and who have at least one full year of service would be eligible for the increase. This proposal impacts 4 sworn personnel in this budget entity. This request addresses our retention issue only. It does not address cost of living. Therefore, this request is made in addition to any cost of living increase addressed by the collective bargaining unit.

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

We are unable to compete with county and local police departments who offer higher starting salaries and/or better benefits. We are also unable to compete with the Florida Highway Patrol, which starts Law Enforcement Officers at \$2,097

| COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 | | CODES |
|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|---------------|
| AGY FIN REQ FY 2010-11 POS | AMOUNT | AGY AMD REQ FY 2010-11 POS | AMOUNT | AGY AMD N/R FY 2010-11 POS | AMOUNT | AGY AMD ANZ FY 2010-11 POS | AMOUNT | AGY AMD REQ FY 2010-11 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 |
| CRITICAL CLASS ADJUSTMENT | | | | | | | | | | 4500000 |
| SWORN PERSONNEL PAY INCREASE | | | | | | | | | | 4508A00 |

more than we do. As a result, many of our officers leave to accept higher paying positions with state, local and county agencies. During FY 2008-09, we averaged 16.9 vacancies. However, we hired 23 law enforcement personnel, filling each vacancy 1.4 times. During FY 2007-08, we averaged 19.6 vacancies, but hired 53 law enforcement personnel, filling each vacancy 2.6 times. The proposed pay increase would reward loyalty, encouraging officers to stay with the agency, which would help us keep vacancies to a minimum.

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

| Years w/ Agency | \$ Increase | Interdiction Stations | Admin/ Investigations | Forestry | AES | Inspector General |
|---------------------|-------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| | | # Eligible, Annual Rate | # Eligible, Annual Rate | # Eligible, Annual Rate | # Eligible, Annual Rate | # Eligible, Annual Rate |
| 1 | \$ 500 | 15, \$ 7,500 | 2, \$ 1,000 | 0, \$ 0 | 0, \$ 0 | 0, \$ 0 |
| 2 | \$ 1,000 | 24, \$ 24,000 | 2, \$ 2,000 | 2, \$ 2,000 | 0, \$ 0 | 1, \$ 1,000 |
| 3 | \$ 1,500 | 16, \$ 24,000 | 2, \$ 3,000 | 1, \$ 1,500 | 0, \$ 0 | 0, \$ 0 |
| 4 | \$ 2,000 | 27, \$ 54,000 | 5, \$ 10,000 | 1, \$ 2,000 | 0, \$ 0 | 0, \$ 0 |
| 5 | \$ 2,500 | 11, \$ 27,500 | 1, \$ 2,500 | 1, \$ 2,500 | 0, \$ 0 | 0, \$ 0 |
| 6 | \$ 3,000 | 11, \$ 33,000 | 7, \$ 21,000 | 0, \$ 0 | 1, \$ 3,000 | 1, \$ 3,000 |
| 7 | \$ 3,500 | 15, \$ 52,500 | 5, \$ 17,500 | 1, \$ 3,500 | 0, \$ 0 | 1, \$ 3,500 |
| 8 | \$ 4,000 | 7, \$ 28,000 | 2, \$ 8,000 | 1, \$ 4,000 | 0, \$ 0 | 0, \$ 0 |
| 9 | \$ 4,500 | 4, \$ 18,000 | 1, \$ 4,500 | 0, \$ 0 | 0, \$ 0 | 0, \$ 0 |
| 10+ | \$ 5,000 | 74, \$370,000 | 12, \$ 60,000 | 9, \$45,000 | 0, \$ 0 | 1, \$ 5,000 |
| TOTAL | | 204, \$638,500 | 39, \$ 129,500 | 16, \$ 60,500 | 1, \$ 3,000 | 4, \$12,500 |
| FICA (7.65%) | | \$ 48,845 | \$ 9,907 | \$ 4,628 | \$ 230 | \$ 956 |
| Retirement (20.92%) | | \$133,574 | \$ 27,091 | \$ 12,657 | \$ 628 | \$ 2,615 |

| COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 | | CODES |
|---------------------------|-----|---------------------------|-----|---------------------------|-----|---------------------------|-----|---------------------------|---------------------------|-------|
| AGY FIN REQ FY 2010-11 | POS | AGY AMD REQ FY 2010-11 | POS | AGY AMD N/R FY 2010-11 | POS | AGY AMD ANZ FY 2010-11 | POS | AGY AMD REQ FY 2010-11 | AGY FIN REQ FY 2010-11 | |

| | |
|------------------------------|---------------|
| 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 |
| CRITICAL CLASS ADJUSTMENT | 4500000 |
| SWORN PERSONNEL PAY INCREASE | 4508A00 |

POSITION DETAIL OF SALARIES AND BENEFITS:

| | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|------|-----------|-----------|----------|----------|---------|------------------------------|
| A14 - AGY AMD REQ FY 2010-11 | | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | | |
| P101 PROPOSED CLASS CODE | | | | | | | |
| C0105 001 | 0.00 | 12,500 | | | 12,500 | 0.00 | 12,500 |
| TOTALS FOR ISSUE BY FUND | | | | | | | |
| 1000 GENERAL REVENUE FUND | | | | | | | 12,500 |
| | 0.00 | 12,500 | | | 12,500 | | 12,500 |
| OTHER SALARY AMOUNT | | | | | | | |
| 1000 GENERAL REVENUE FUND | | | | | | | 3,571 |
| | | | | | | | 16,071 |

| COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 | | CODES |
|-----------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------|
| AGY FIN REQ FY 2010-11 | AGY AMD REQ FY 2010-11 | AGY AMD N/R FY 2010-11 | AGY AMD ANZ FY 2010-11 | AGY AMD REQ FY 2010-11 | AGY AMD N/R FY 2010-11 | AGY AMD ANZ FY 2010-11 | AGY AMD REQ FY 2010-11 | AGY AMD N/R FY 2010-11 | AGY AMD ANZ FY 2010-11 | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |
| | | | | | | | | | | 42000000 |
| | | | | | | | | | | 42010000 |
| | | | | | | | | | | 42010300 |
| | | | | | | | | | | 16 |
| | | | | | | | | | | 1602.00.00.00 |
| | | | | | | | | | | 4900000 |
| | | | | | | | | | | 4903990 |
| | | | | | | | | | | 100000 |
| | | | | | | | | | | 100262 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | | 6,000,000 | | | | | | 6,000,000 | 2261 3 |

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 Amended 2010-11 Narrative after February 3, 2010

BUREAU/SECTION/SUB-SECTION/OFFICE: Office of the Commissioner

LONG RANGE PROGRAM PLAN MEASURE: N/A

DESCRIPTION OF ISSUE:

This issue requests \$6,000,000 in recurring spending authority from the Federal Grants Trust Fund to allocate federal dollars received from the USDA-Agricultural Marketing Services to administer the Specialty Crop Block Grant (SCBG) Program. All Departments of Agriculture are eligible to receive specialty block grants and this effort is meant to enhance the competitiveness of U.S. Specialty Crops.

The 2008 Consolidated Appropriations Act (Public Law 110-161) provided Specialty Crop Block Grant Funds (SCBG) for the Florida Department of Agriculture and Consumer Services (FDACS). The Food, Conservation and Energy Act of 2008 (also known as the 2008 Farm Bill, Public Law 110-234), passed in May 2008 and contained mandatory funding for the SCBG over the five year life of the bill. FDACS share of the funding for 2009 Specialty Crop Block Grant was \$4,100,603.76 The February 3, 2010 Federal Register notice has confirmed that FDACS will receive an additional \$4,755,910.19 for the 2010 Specialty Crop Block Grant Program. FDACS will receive funds on or before September 30, 2010.

The Department estimates it will need \$6,000,000 in federal spending authority in FY 10/11 to cover the remaining costs of projects that were approved in FY 09/10 but will not be completed until FY 10/11 and to cover the projected costs of projects that will be approved for FY 10/11.

The Specialty Crop Block Grant Program is designed to enhance the competitiveness of the U.S. Specialty Crop industry.

| COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 | | CODES |
|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|----------------------|
| AGY FIN REQ FY 2010-11 | AGY AMD REQ FY 2010-11 | AGY AMD REQ FY 2010-11 | AGY AMD N/R FY 2010-11 | AGY AMD ANZ FY 2010-11 | AGY AMD N/R FY 2010-11 | AGY AMD ANZ FY 2010-11 | AGY AMD ANZ FY 2010-11 | AGY AMD REQ FY 2010-11 | AGY AMD REQ FY 2010-11 | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |
| | | | | | | | | | | 42000000 |
| | | | | | | | | | | 42010000 |
| | | | | | | | | | | 42010300 |
| | | | | | | | | | | 16 |
| | | | | | | | | | | <u>1602.00.00.00</u> |
| | | | | | | | | | | 4900000 |
| | | | | | | | | | | 4903990 |

AGRIC/CONSUMER SVCS/COMMR
 PGM: COMMISSIONER/ADMIN
EXECUTIVE DIR/SUPPORT SVCS
 GOV OPERATIONS/SUPPORT
EXEC LEADERSHIP/SUPPRT SVC
 SPECIAL PROGRAM FUNDING
 AGRICULTURE - SPECIALTY CROP BLOCK
 GRANTS

42000000
 42010000
 42010300
 16
1602.00.00.00
 4900000
 4903990

For purposes of this block grant, specialty crops are defined as fruits, vegetables, tree nuts, dried fruits, horticulture (including floriculture and turf grass sod). Originally authorized in 2004, this program was included in the 2008 Farm Bill and will receive an annual allocation of funding through 2012. Each State receives a \$100,000 base grant and then is allocated an additional amount of the remaining funds based on the proportion of the value of specialty crop production in the State in relation to the national value of specialty crop production using the latest available cash receipt data.

These SCBG funds are used to conduct programs contained in the FDACS State Plan and this plan is approved by USDA. The statutory language of the program specifically states that funds are to be used to enhance the competitiveness of Specialty Crops. With passage of the Farm Bill, the Specialty Crop Block Grant Program is now a mandatory funded program and is not subject to annual appropriation. Without spending authority to initiate the specified scope of programs and activities, FDACS is in noncompliance to administer this much needed federal program to benefit Florida.

ISSUE SUMMARY:

This issue requests specific spending authority in the Federal Grants Trust Fund Grants for the USDA-AMS Specialty Crop Block Grant funding. Passage of the 2008 Farm Bill provides funding for Florida to comply with the federal mandate to submit a state plan of work for the expenditure of Specialty Crop Block Grant funds to enhance the competitiveness of Florida specialty crops.

ADVERSE IMPACT IF NOT FUNDED:

The Department will not have the necessary spending authority to administer this program and funds could possibly be redistributed to other States that will benefit from these federally funded Specialty Crop Block Grants. If not funded, these funds will not be used to assist and enhance the competitiveness of Florida's numerous Specialty Crops and could hinder the competitiveness of this vital industry. Also, The Florida Department of Agriculture and Consumer Services will be in noncompliance status for the required administration of a federally funded USDA Farm Bill mandated program.

COST SUMMARY:

SPECIAL CATEGORY: Specialty Crop Block Grant

----- AMOUNT NEEDED

| COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 | | CODES |
|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|----------------------|
| AGY FIN REQ FY 2010-11 | AGY AMD REQ FY 2010-11 | AGY AMD N/R FY 2010-11 | AGY AMD ANZ FY 2010-11 | AGY AMD REQ FY 2010-11 | AGY AMD N/R FY 2010-11 | AGY AMD ANZ FY 2010-11 | AGY AMD REQ FY 2010-11 | AGY AMD N/R FY 2010-11 | AGY AMD ANZ FY 2010-11 | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |
| | | | | | | | | | | 42000000 |
| | | | | | | | | | | 42010000 |
| | | | | | | | | | | 42010300 |
| | | | | | | | | | | 16 |
| | | | | | | | | | | <u>1602.00.00.00</u> |
| | | | | | | | | | | 4900000 |
| | | | | | | | | | | 4903990 |

| QUANTITY | DESCRIPTION | CALCULATIONS | FY 2010-11 |
|--|--|--------------|-------------|
| | Federally funded Specialty Crop Grants Program | | \$6,000,000 |
| TOTAL ISSUE BY FUND - Federal Grants TF: | | | \$6,000,000 |

SUMMARY: This is a new issue.

| | | | | | | | | | | |
|--|--|---------|--|---------|--|--|--|---------|------|-------------------|
| HOMELAND SECURITY | | | | | | | | | | 6600000 |
| FOOD AND AGRICULTURE EMERGENCY RESPONSE TEAM EXPENSES | | | | | | | | | | 6601200 040000 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 316,550 | | 316,550 | | | | 316,550 | 2261 | 3 |
| ===== | | | | | | | | | | |
| SPECIAL CATEGORIES CONTRACTED SERVICES | | | | | | | | | | 100000 100777 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 222,500 | | 222,500 | | | | 222,500 | 2261 | 3 |
| ===== | | | | | | | | | | |
| TOTAL: FOOD AND AGRICULTURE EMERGENCY RESPONSE TEAM TOTAL ISSUE..... | | 539,050 | | 539,050 | | | | 539,050 | | 6601200 |
| ===== | | | | | | | | | | |

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 "Amended Narrative after February 3, 2010"

BUREAU/SECTION/SUB-SECTION/OFFICE: Office of Agricultural Emergency Preparedness

| COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 | | CODES |
|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|-------------|---------------------------|--------|----------------------|
| AGY FIN REQ FY 2010-11 | AGY AMD REQ FY 2010-11 | AGY AMD REQ FY 2010-11 | AGY AMD N/R FY 2010-11 | AGY AMD ANZ FY 2010-11 | AGY AMD REQ FY 2010-11 | AGY FIN REQ FY 2010-11 | OVER(UNDER) | AGY FIN REQ FY 2010-11 | | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |
| | | | | | | | | | | 42000000 |
| | | | | | | | | | | 42010000 |
| | | | | | | | | | | 42010300 |
| | | | | | | | | | | 16 |
| | | | | | | | | | | <u>1602.00.00.00</u> |
| | | | | | | | | | | 6600000 |
| | | | | | | | | | | 6601200 |

AGRIC/CONSUMER SVCS/COMMR
 PGM: COMMISSIONER/ADMIN
EXECUTIVE DIR/SUPPORT SVCS
 GOV OPERATIONS/SUPPORT
EXEC LEADERSHIP/SUPPRT SVC
 HOMELAND SECURITY
 FOOD AND AGRICULTURE EMERGENCY
 RESPONSE TEAM

LONG RANGE PROGRAM PLAN MEASURE: N/A

DESCRIPTION OF ISSUE: In 2007 and 2008 the Domestic Security Oversight Council (DSOC) approved Department of Homeland Security (DHS) federal grant funding from the State Homeland Security Program (SHSP) for two projects managed by the Office of Agricultural Emergency Preparedness. The purpose of these projects is to develop and support a Food and Agricultural Rapid Response Team (RRT) with a focus on the safety and defense of the retail and processing portions of the food chain, and support of the State Agricultural Response Team (SART) with a focus on production agriculture (plants and animals) and animal emergency events. Both of these projects are still ongoing, and we have been notified that both grant agreements for this funding will be extended through June 30, 2011. The amount of funding provided for these two, multi-year grants was \$817,135, of which \$278,085 will be expended as of June 30, 2010. We are therefore requesting authority to spend the remaining amount of \$539,050, with \$316,550 in the expense category and \$222,500 in the contractual services category.

ISSUE SUMMARY: Federal Funding will be used to extend existing contracts for two (2) full time planners, who will work with state and local homeland security officials to develop state and regional plans, and facilitate regional planning meetings for Florida's 7 Regional Domestic Security Task Forces.

Equipment will be provided for each of the 7 regions to ensure that response equipment and required training is uniform across the regions.

ADVERSE IMPACT IF NOT FUNDED: If funding is not provided the state will lose the ability to develop an efficient, coordinated multi-region response to disasters affecting Florida's food supply. There will be a negative impact on the level of cooperation and communication between the inter-agency food and agriculture professionals and the Regional Domestic Security Tasks Forces, duplication of planning efforts, and redundant purchases of expensive response equipment. This lack of coordination will lead to increased response costs and cause unnecessary time delays in meeting the needs of Florida's citizens during food and agriculture disaster events.

| COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 | | CODES |
|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|-------|
| AGY FIN REQ FY 2010-11 | AGY AMD REQ FY 2010-11 | AGY AMD REQ FY 2010-11 | AGY AMD N/R FY 2010-11 | AGY AMD ANZ FY 2010-11 | AGY AMD ANZ FY 2010-11 | AGY AMD ANZ FY 2010-11 | AGY AMD ANZ FY 2010-11 | AGY AMD REQ FY 2010-11 | AGY FIN REQ FY 2010-11 | |
| POS | AMOUNT | POS | AMOUNT | 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> |
| HOMELAND SECURITY | | | | | | | | | | 6600000 |
| FOOD AND AGRICULTURE EMERGENCY RESPONSE TEAM | | | | | | | | | | 6601200 |

COST SUMMARY:

EXPENSES:

| QUANTITY | DESCRIPTION | CALCULATIONS | AMOUNT NEEDED FY 2010-11 |
|-----------------------|---|--------------|-----------------------------|
| 7 | Regional planning meetings to develop Animal Health response plans | 7 X 10,000 | \$70,000 |
| 7 | Regional planning meetings to develop food emergency response plans | 7 X 10,000 | \$70,000 |
| 7 | Supplies and equipment for regional responder | 7 X 10,000 | \$70,000 |
| | Training Workshop and related travel for state food emergency Rapid Response Team | 1 X 84,815 | \$84,815 |
| | Travel costs to attend statewide Homeland Security meetings for grant Management and Administration | 1 X 21,735 | \$21,735 |
| TOTAL BY FUND - FGTF: | | | \$316,550 |

SPECIAL CATEGORY: CONTRACTED SERVICES

| QUANTITY | DESCRIPTION | CALCULATIONS | AMOUNT NEEDED FY 2010-11 |
|----------|--|--------------|-----------------------------|
| 1 | Contractual Planner to assist with development | 1 X 111,250 | \$111,250 |

| COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 | | CODES |
|--|--------|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|-----------------------|
| AGY FIN REQ FY 2010-11 POS | AMOUNT | AGY AMD REQ FY 2010-11 POS | AMOUNT | AGY AMD N/R FY 2010-11 POS | AMOUNT | AGY AMD ANZ FY 2010-11 POS | AMOUNT | AGY AMD REQ FY 2010-11 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 |
| HOMELAND SECURITY | | | | | | | | | | 6600000 |
| FOOD AND AGRICULTURE EMERGENCY RESPONSE TEAM | | | | | | | | | | 6601200 |
| of state and regional animal health response plans | | | | | | | | | | |
| Contractual Planner to assist with development of state and regional food and agriculture plans | | | | | | | | | | 1 X 111,250 \$111,250 |
| TOTAL BY FUND - FGTF: | | | | | | | | \$222,500 | | |
| TOTAL ISSUE BY FUND - FGTF: | | | | | | | | \$539,050 | | |

"Summary: This is a new issue."

| | | | | | | | | | | |
|---|--|--------|--|--------|--|--------|--|--------|--|-------------------|
| MANAGE AND ADMINISTER DOMESTIC SECURITY GRANTS EXPENSES | | | | | | | | | | 6607000 040000 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 20,272 | | 20,272 | | 20,272 | | 2261 3 | | |

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 "Amended Narrative after February 3, 2010"
 BUREAU/SECTION/SUB-SECTION/OFFICE: Office of Agricultural Emergency Preparedness

LONG RANGE PROGRAM PLAN MEASURE: N/A

DESCRIPTION OF ISSUE: On December 10, 2009 the Domestic Security Oversight Council (DSOC) approved Department of Homeland Security (DHS) federal grant funding from the State Homeland Security Program (SHSP). Management and Administration funding has been provided in the following issues: State Agricultural Response Team (SART) Support \$6,923,

| COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 | | CODES |
|--|---------------------------|---------------------------|---------------------------|---------------------------|--------------|---------------------------|-----|-------------|-----|----------------------|
| AGY FIN REQ FY 2010-11 | AGY AMD REQ FY 2010-11 | AGY AMD N/R FY 2010-11 | AGY AMD ANZ FY 2010-11 | AGY AMD REQ FY 2010-11 | OVER(UUNDER) | AGY FIN REQ FY 2010-11 | POS | AMOUNT | POS | |
| 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> |
| HOMELAND SECURITY | | | | | | | | | | 6600000 |
| MANAGE AND ADMINISTER DOMESTIC SECURITY GRANTS | | | | | | | | | | 6607000 |

Laboratory Information System (LIMS) for Animal Disease Diagnostic Laboratory \$7,350, and Food and Agriculture Laboratory Equipment Maintenance Agreements \$5,999. This funding will be allocated to the Office of Agricultural Emergency Preparedness to cover costs associated with grant administration, statewide domestic security meeting attendance, planning projects, and statewide sub-committee leadership. The total funding is \$20,272 in expense.

ISSUE SUMMARY: Federal Funding for management and administration of Department of Homeland Security grant funding that has been sub-granted to the Department through the Division of Emergency Management. The Florida Department of Agriculture and Consumer Services' (DOACS) Office of Agricultural Emergency Preparedness (OAEP) works with all FDACS divisions to coordinate department-wide anti-terrorism and emergency preparedness efforts. FDACS staff members work within the State Working Group on Domestic Preparedness structure to represent the diverse interests served by the FDACS mission.

ADVERSE IMPACT IF NOT FUNDED: As the financial pressures in Florida have increased over the past two years, this office has become more reliant on federal grant funding to accomplish our core mission of agricultural emergency preparedness. Our inability to utilize this source of federal funding would result in a decreased level of preparedness for potential agro terrorism incidents and natural disasters.

COST SUMMARY:

EXPENSE:

| QUANTITY | DESCRIPTION | CALCULATIONS | AMOUNT NEEDED FY 2010-11 |
|----------|---|--------------|-----------------------------|
| 1 | 3% Management and Administration from State Agricultural Response Team Support Issue | 1 X \$6,923 | \$6,923 |
| 1 | 3% Management and Administration from Laboratory Information Management System (LIMS) | | |

| COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 | | CODES |
|--------------------------------|---|--|-----|---------------------------|-------------|---------------------------|-----|---------------------------|---------|----------------------|
| AGY FIN REQ FY 2010-11 | POS | AGY AMD REQ FY 2010-11 | POS | AGY AMD N/R FY 2010-11 | POS | AGY AMD ANZ FY 2010-11 | POS | AGY AMD REQ FY 2010-11 | POS | |
| 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> |
| HOMELAND SECURITY | | | | | | | | | | 6600000 |
| MANAGE AND ADMINISTER DOMESTIC | | | | | | | | | | |
| SECURITY GRANTS | | | | | | | | | | 6607000 |
| | | For Animal Disease Diagnostic Laboratory | | 1 X \$7,350 | | | | \$7,350 | | |
| 1 | 3% Management and Administration from | | | | | | | | | |
| | Food and Agriculture Laboratory Equipment Maintenance | | | | | | | | | |
| | Agreements | | | | 1 X \$5,999 | | | | \$5,999 | |

TOTAL BY FUND - FGTF: \$20,272

"Summary: This is a new issue."

| | | | | | | | | | | |
|-----------------------------------|--|------------|------------|---------|--|--|--|-----------|--|----------------------|
| TOTAL: EXEC LEADERSHIP/SUPPRT SVC | | | | | | | | | | <u>1602.00.00.00</u> |
| BY FUND TYPE | | | | | | | | | | |
| GENERAL REVENUE FUND | | 7,491,301 | 7,491,301 | | | | | 6,559,322 | | 1000 |
| TRUST FUNDS | | 8,047,648 | 14,606,970 | 559,322 | | | | | | 2000 |
| ----- | | | | | | | | | | |
| TOTAL POSITIONS..... | | 178.75 | 178.75 | | | | | | | |
| TOTAL PROG COMP..... | | 15,538,949 | 22,098,271 | 559,322 | | | | 6,559,322 | | |
| ===== | | | | | | | | | | |

| | COL A12 | COL A14 | COL A15 | COL A16 | COL A14-A12 | |
|-------------------------------------|-------------|-------------|-------------|-------------|-------------|---------------|
| | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY AMD REQ | |
| | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | |
| | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT |
| | | | | | | CODES |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | 42000000 |
| PGM: COMMISSIONER/ADMIN | | | | | | 42010000 |
| DIVISION OF LICENSING | | | | | | 42010400 |
| PUBLIC PROTECTION | | | | | | 12 |
| REGULATION AND LICENSING | | | | | | 1204.00.00.00 |
| ESTIMATED EXPENDITURES | | | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | | | 1001000 |
| SALARIES AND BENEFITS | | | | | | 010000 |
| | 142.00 | 142.00 | | | | |
| DIV OF LICENSING TF | -STATE | 7,084,839 | 7,084,839 | | | 2163 1 |
| OTHER PERSONAL SERVICES | | | | | | 030000 |
| DIV OF LICENSING TF | -STATE | 2,333,832 | 2,333,832 | | | 2163 1 |
| EXPENSES | | | | | | 040000 |
| DIV OF LICENSING TF | -STATE | 3,385,595 | 3,385,595 | | | 2163 1 |
| OPERATING CAPITAL OUTLAY | | | | | | 060000 |
| DIV OF LICENSING TF | -STATE | 252,732 | 252,732 | | | 2163 1 |
| SPECIAL CATEGORIES | | | | | | 100000 |
| CONTRACTED SERVICES | | | | | | 100777 |
| DIV OF LICENSING TF | -STATE | 5,227,286 | 5,227,286 | | | 2163 1 |
| RISK MANAGEMENT INSURANCE | | | | | | 103241 |
| DIV OF LICENSING TF | -STATE | 61,865 | 61,865 | | | 2163 1 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | | | 107040 |
| DIV OF LICENSING TF | -STATE | 53,862 | 53,862 | | | 2163 1 |

| | COL A12 | COL A14 | COL A15 | COL A16 | COL A14-A12 | |
|--|-------------|-------------|-------------|-------------|-------------|---------------|
| | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY AMD REQ | |
| | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | |
| | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT |
| | | | | | | CODES |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | 42000000 |
| PGM: COMMISSIONER/ADMIN | | | | | | 42010000 |
| DIVISION OF LICENSING | | | | | | 42010400 |
| PUBLIC PROTECTION | | | | | | 12 |
| REGULATION AND LICENSING | | | | | | 1204.00.00.00 |
| ESTIMATED EXPENDITURES | | | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | | | 1001000 |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS | | | | | | 1001000 |
| TOTAL POSITIONS..... | 142.00 | 142.00 | | | | |
| TOTAL ISSUE..... | 18,400,011 | 18,400,011 | | | | |
| ===== | | | | | | |
| CASUALTY INSURANCE PREMIUM | | | | | | 1001090 |
| ADJUSTMENT | | | | | | 100000 |
| SPECIAL CATEGORIES | | | | | | 103241 |
| RISK MANAGEMENT INSURANCE | | | | | | |
| DIV OF LICENSING TF | -STATE | 14,406 | 14,406 | | | 2163 1 |
| ===== | | | | | | |
| ADJUSTMENT TO STATE HEALTH | | | | | | 1002000 |
| INSURANCE PREMIUM CONTRIBUTION - | | | | | | 010000 |
| FISCAL YEAR 2009-10 | | | | | | |
| SALARIES AND BENEFITS | | | | | | |
| DIV OF LICENSING TF | -STATE | 11,682 | 11,682 | | | 2163 1 |
| ===== | | | | | | |
| ADJUSTMENTS TO CURRENT YEAR | | | | | | 1600000 |
| ESTIMATED EXPENDITURES | | | | | | |
| CONTINUATION OF BUDGET AMENDMENT | | | | | | |
| DACS-004/B0108 : DIV OF LICENSING - | | | | | | 1601490 |
| SALARY LAPSE AND OVERTIME PLUS THE | | | | | | 010000 |
| TRANSFER OF SALARY RATE FROM F&V | | | | | | |
| SALARIES AND BENEFITS | | | | | | |
| DIV OF LICENSING TF | -STATE | 424,121 | 424,121 | | | 2163 1 |
| ===== | | | | | | |

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Division of Licensing requests continuation of budget amendment DACS-004/B0108, approved in Fiscal Year (FY) 2009-10,

| COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 | | CODES |
|-------------------------------------|-----|---------------------------|-----|---------------------------|-----|---------------------------|-----|---------------------------|---------------------------|----------------------|
| AGY FIN REQ FY 2010-11 | POS | AGY AMD REQ FY 2010-11 | POS | AGY AMD N/R FY 2010-11 | POS | AGY AMD ANZ FY 2010-11 | POS | AGY AMD REQ FY 2010-11 | AGY FIN REQ FY 2010-11 | |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | | | | | 42000000 |
| PGM: COMMISSIONER/ADMIN | | | | | | | | | | 42010000 |
| DIVISION OF LICENSING | | | | | | | | | | 42010400 |
| PUBLIC PROTECTION | | | | | | | | | | 12 |
| REGULATION AND LICENSING | | | | | | | | | | <u>1204.00.00.00</u> |
| ADJUSTMENTS TO CURRENT YEAR | | | | | | | | | | |
| ESTIMATED EXPENDITURES | | | | | | | | | | 1600000 |
| CONTINUATION OF BUDGET AMENDMENT | | | | | | | | | | |
| DACS-004/B0108 : DIV OF LICENSING - | | | | | | | | | | |
| SALARY LAPSE AND OVERTIME PLUS THE | | | | | | | | | | |
| TRANSFER OF SALARY RATE FROM F&V | | | | | | | | | | 1601490 |

for additional budget authority in the Salary and Benefits category totaling \$424,121 from the Division of Licensing Trust Fund. Of this amount, \$360,066 is for additional budget authority sufficient to maintain a vacancy level of no more than 4 positions, with the remaining \$64,055 to allow for additional overtime. This approved amendment also transferred 248,445 of salary rate from the Division of Fruit and Vegetables to implement the \$360,066 of additional budget authority.

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

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

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

| COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 | | CODES |
|-------------------------------------|-----|---------------------------|-----|---------------------------|-----|---------------------------|-----|---------------------------|---------------------------|---------------|
| AGY FIN REQ FY 2010-11 | POS | AGY AMD REQ FY 2010-11 | POS | AGY AMD N/R FY 2010-11 | POS | AGY AMD ANZ FY 2010-11 | POS | AGY AMD REQ FY 2010-11 | AGY FIN REQ FY 2010-11 | |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | | | | | 42000000 |
| PGM: COMMISSIONER/ADMIN | | | | | | | | | | 42010000 |
| DIVISION OF LICENSING | | | | | | | | | | 42010400 |
| PUBLIC PROTECTION | | | | | | | | | | 12 |
| REGULATION AND LICENSING | | | | | | | | | | 1204.00.00.00 |
| ADJUSTMENTS TO CURRENT YEAR | | | | | | | | | | |
| ESTIMATED EXPENDITURES | | | | | | | | | | 1600000 |
| CONTINUATION OF BUDGET AMENDMENT | | | | | | | | | | |
| DACS-004/B0108 : DIV OF LICENSING - | | | | | | | | | | |
| SALARY LAPSE AND OVERTIME PLUS THE | | | | | | | | | | |
| TRANSFER OF SALARY RATE FROM F&V | | | | | | | | | | 1601490 |

POSITION DETAIL OF SALARIES AND BENEFITS:

| FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-----------|-----------|----------|----------|---------|------------------------------|
| A12 - AGY FIN REQ FY 2010-11 | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | |
| P101 PROPOSED CLASS CODE | | | | | | |
| L0004 001 | 0.00 | 248,445 | | 248,445 | 0.00 | 248,445 |
| TOTALS FOR ISSUE BY FUND | | | | | | |
| 2163 DIV OF LICENSING TF | | | | | | |
| | 0.00 | 248,445 | | 248,445 | | 248,445 |
| OTHER SALARY AMOUNT | | | | | | |
| 2163 DIV OF LICENSING TF | | | | | | |
| | | | | | | 175,676 |
| | | | | | | 424,121 |

A14 - AGY AMD REQ FY 2010-11

| | | | | | | |
|---|------|---------|--|---------|------|---------|
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | |
| P101 PROPOSED CLASS CODE | | | | | | |
| L0004 001 | 0.00 | 248,445 | | 248,445 | 0.00 | 248,445 |

| COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 | | CODES |
|-------------------------------------|-----|---------------------------|-----|---------------------------|-----|---------------------------|-----|---------------------------|-----|---------------|
| AGY FIN REQ FY 2010-11 | POS | AGY AMD REQ FY 2010-11 | POS | AGY AMD N/R FY 2010-11 | POS | AGY AMD ANZ FY 2010-11 | POS | AGY AMD REQ FY 2010-11 | POS | |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | | | | | 42000000 |
| PGM: COMMISSIONER/ADMIN | | | | | | | | | | 42010000 |
| DIVISION OF LICENSING | | | | | | | | | | 42010400 |
| PUBLIC PROTECTION | | | | | | | | | | 12 |
| REGULATION AND LICENSING | | | | | | | | | | 1204.00.00.00 |
| ADJUSTMENTS TO CURRENT YEAR | | | | | | | | | | |
| ESTIMATED EXPENDITURES | | | | | | | | | | 1600000 |
| CONTINUATION OF BUDGET AMENDMENT | | | | | | | | | | |
| DACS-004/B0108 : DIV OF LICENSING - | | | | | | | | | | |
| SALARY LAPSE AND OVERTIME PLUS THE | | | | | | | | | | |
| TRANSFER OF SALARY RATE FROM F&V | | | | | | | | | | 1601490 |

POSITION DETAIL OF SALARIES AND BENEFITS:

| FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-----------|-----------|----------|----------|---------|------------------------------|
| A14 - AGY AMD REQ FY 2010-11 | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | |
| TOTALS FOR ISSUE BY FUND | | | | | | |
| 2163 DIV OF LICENSING TF | | | | | | |
| 0.00 | 248,445 | | | 248,445 | | 248,445 |
| OTHER SALARY AMOUNT | | | | | | |
| 2163 DIV OF LICENSING TF | | | | | | |
| | | | | | | 175,676 |
| | | | | | | 424,121 |

| | COL A12 | COL A14 | COL A15 | COL A16 | COL A14-A12 | |
|--|-------------|-------------|-------------|-------------|-------------|---------------|
| | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY AMD REQ | |
| | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | |
| | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT |
| | | | | | | CODES |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | 42000000 |
| PGM: COMMISSIONER/ADMIN | | | | | | 42010000 |
| DIVISION OF LICENSING | | | | | | 42010400 |
| PUBLIC PROTECTION | | | | | | 12 |
| REGULATION AND LICENSING | | | | | | 1204.00.00.00 |
| NONRECURRING EXPENDITURES | | | | | | 2100000 |
| DIVISION OF LICENSING - INTERACTIVE | | | | | | |
| VOICE RESPONSE (IVR) FOR PHONE | | | | | | |
| SYSTEM | | | | | | 2103062 |
| EXPENSES | | | | | | 040000 |
| DIV OF LICENSING TF | -STATE | 24,000- | 24,000- | | | 2163 1 |
| OPERATING CAPITAL OUTLAY | | | | | | 060000 |
| DIV OF LICENSING TF | -STATE | 55,305- | 55,305- | | | 2163 1 |
| SPECIAL CATEGORIES | | | | | | 100000 |
| CONTRACTED SERVICES | | | | | | 100777 |
| DIV OF LICENSING TF | -STATE | 98,967- | 98,967- | | | 2163 1 |
| TOTAL: DIVISION OF LICENSING - INTERACTIVE | | | | | | 2103062 |
| VOICE RESPONSE (IVR) FOR PHONE | | | | | | |
| SYSTEM | | | | | | |
| TOTAL ISSUE..... | | 178,272- | 178,272- | | | |
| DIVISION OF LICENSING - ONLINE PRE- | | | | | | |
| APPLICATION SCREENING/INFORMATION | | | | | | |
| COLLECTION ENHANCEMENT | | | | | | 2103063 |
| SPECIAL CATEGORIES | | | | | | 100000 |
| CONTRACTED SERVICES | | | | | | 100777 |
| DIV OF LICENSING TF | -STATE | 283,800- | 283,800- | | | 2163 1 |

| | COL A12 | COL A14 | COL A15 | COL A16 | COL A14-A12 | |
|---|-------------|-------------|-------------|-------------|-------------|---------------|
| | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY AMD REQ | |
| | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | |
| | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT |
| | | | | | | CODES |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | 42000000 |
| PGM: COMMISSIONER/ADMIN | | | | | | 42010000 |
| DIVISION OF LICENSING | | | | | | 42010400 |
| PUBLIC PROTECTION | | | | | | 12 |
| REGULATION AND LICENSING | | | | | | 1204.00.00.00 |
| NONRECURRING EXPENDITURES | | | | | | 2100000 |
| INCREASED MANPOWER NEEDS-CONCEALED | | | | | | |
| WEAPONS | | | | | | 2103064 |
| OTHER PERSONAL SERVICES | | | | | | 030000 |
| DIV OF LICENSING TF | -STATE | 1,012,000- | 1,012,000- | | | 2163 1 |
| EXPENSES | | | | | | 040000 |
| DIV OF LICENSING TF | -STATE | 183,762- | 183,762- | | | 2163 1 |
| TOTAL: INCREASED MANPOWER NEEDS-CONCEALED | | | | | | 2103064 |
| WEAPONS | | | | | | |
| TOTAL ISSUE..... | | 1,195,762- | 1,195,762- | | | |
| EQUIPMENT NEEDS | | | | | | 2400000 |
| REPLACEMENT OF MOTOR VEHICLES | | | | | | 2401500 |
| SPECIAL CATEGORIES | | | | | | 100000 |
| ACQUISITION/MOTOR VEHICLES | | | | | | 100021 |
| DIV OF LICENSING TF | -STATE | 108,000 | 108,000 | 108,000 | | 2163 1 |

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

LONG RANGE PROGRAM PLAN MEASURE: Number of Investigations Performed

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

ISSUE SUMMARY:
 One of the primary uses of these vehicles is to investigate or inspect security guard posts located in high- crime,

| COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 | | CODES |
|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|----------------------|
| AGY FIN REQ FY 2010-11 | AGY AMD REQ FY 2010-11 | AGY AMD REQ FY 2010-11 | AGY AMD N/R FY 2010-11 | AGY AMD ANZ FY 2010-11 | AGY AMD ANZ FY 2010-11 | AGY AMD ANZ FY 2010-11 | AGY AMD ANZ FY 2010-11 | AGY AMD REQ FY 2010-11 | AGY FIN REQ FY 2010-11 | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |
| | | | | | | | | | | 42000000 |
| | | | | | | | | | | 42010000 |
| | | | | | | | | | | 42010400 |
| | | | | | | | | | | 12 |
| | | | | | | | | | | <u>1204.00.00.00</u> |
| | | | | | | | | | | 2400000 |
| | | | | | | | | | | 2401500 |

AGRIC/CONSUMER SVCS/COMMR
 PGM: COMMISSIONER/ADMIN
 DIVISION OF LICENSING
 PUBLIC PROTECTION
 REGULATION AND LICENSING
 EQUIPMENT NEEDS
 REPLACEMENT OF MOTOR VEHICLES

high-risk areas where security officers are typically posted for private security guard assignments including commercial warehouses, shipping facilities and urban retail establishments. Investigators perform spot checks on security guards at these locations to confirm whether an "armed" security guard is in fact licensed by the Division to be "armed". Due to the fact that many guard posts are manned only during night time hours, the Division believes it to be an unacceptable risk to require staff to enter these high risk areas in older, high mileage vehicles which are more susceptible to mechanical failure. This is solely a safety issue for divisional investigator/inspectors. The Division has a fleet of 23 vehicles and is requesting replacement of six (6) vehicles.

ADVERSE IMPACT IF NOT FUNDED:

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

COST SUMMARY:

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

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

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

SPECIAL CATEGORY: ACQUISITION OF MOTOR VEHICLES

| | COL A12 | COL A14 | COL A15 | COL A16 | COL A14-A12 | |
|---------------------------------|-------------|-------------|-------------|-------------|-------------|---------------|
| | | | | | AGY AMD REQ | |
| | | | | | FY 2010-11 | |
| | | | | | OVER(UNDER) | |
| | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY FIN REQ | |
| | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | |
| | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT |
| | | | | | | CODES |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | 42000000 |
| PGM: COMMISSIONER/ADMIN | | | | | | 42010000 |
| <u>DIVISION OF LICENSING</u> | | | | | | 42010400 |
| PUBLIC PROTECTION | | | | | | 12 |
| <u>REGULATION AND LICENSING</u> | | | | | | 1204.00.00.00 |
| EQUIPMENT NEEDS | | | | | | 2400000 |
| REPLACEMENT OF MOTOR VEHICLES | | | | | | 2401500 |

| QUANTITY | DESCRIPTION | CALCULATIONS | AMOUNT NEEDED FY 2010-11 |
|----------------------|-----------------|--------------|-----------------------------|
| 6 | Mid size sedans | 6 X \$18,000 | \$108,000 |
| TOTAL ISSUE BY FUND: | | | |
| Licensing Trust Fund | | | \$108,000 |

| | | | | | | |
|--|--------|--------------------|--------------------|---------|--|---------|
| ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS | | | | | | 26A0000 |
| ADJUSTMENT TO STATE HEALTH INSURANCE FOR FY 2009-10 - 10 MONTH ANNUALIZATION | | | | | | 26A1200 |
| SALARIES AND BENEFITS | | | | | | 010000 |
| DIV OF LICENSING TF | -STATE | 58,410 | 58,410 | | | 2163 1 |
| WORKLOAD | | | | | | 3000000 |
| ADDITIONAL STAFF - DIVISION OF LICENSING | | | | | | 3005100 |
| SALARIES AND BENEFITS | | | | | | 010000 |
| DIV OF LICENSING TF | -STATE | 28.00 1,142,069 | 28.00 1,142,069 | | | 2163 1 |
| EXPENSES | | | | | | 040000 |
| DIV OF LICENSING TF | -STATE | 290,780 | 290,780 | 108,556 | | 2163 1 |

| | COL A12 | COL A14 | COL A15 | COL A16 | COL A14-A12 | |
|---|-------------|-------------|-------------|-------------|-------------|---------------|
| | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY AMD REQ | |
| | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | |
| | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT |
| | | | | | | CODES |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | 42000000 |
| PGM: COMMISSIONER/ADMIN | | | | | | 42010000 |
| <u>DIVISION OF LICENSING</u> | | | | | | 42010400 |
| PUBLIC PROTECTION | | | | | | 12 |
| <u>REGULATION AND LICENSING</u> | | | | | | 1204.00.00.00 |
| WORKLOAD | | | | | | 3000000 |
| ADDITIONAL STAFF - DIVISION OF LICENSING | | | | | | 3005100 |
| SPECIAL CATEGORIES | | | | | | 100000 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | | | 107040 |
| DIV OF LICENSING TF | -STATE | 11,172 | 11,172 | | | 2163 1 |
| TOTAL: ADDITIONAL STAFF - DIVISION OF LICENSING | | | | | | 3005100 |
| TOTAL POSITIONS..... | 28.00 | 28.00 | | | | |
| TOTAL ISSUE..... | 1,444,021 | 1,444,021 | | 108,556 | | |

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

BUREAU/SECTION/SUB-SECTION/OFFICE:

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

LONG RANGE PROGRAM PLAN ACTIVITY: Licensing

DESCRIPTION OF ISSUE:

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

ISSUE SUMMARY:

Applications for concealed weapon/firearm licenses have increased from 84,058 in FY 2007-08 to 116,065 in FY 2008-09. This 38% increase, or 32,007 additional applications, is double the previous high increase of 16,690 new

| COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 | | CODES |
|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|----------------------|
| AGY FIN REQ FY 2010-11 | AGY AMD REQ FY 2010-11 | AGY AMD N/R FY 2010-11 | AGY AMD ANZ FY 2010-11 | AGY AMD REQ FY 2010-11 | AGY FIN REQ FY 2010-11 | AGY AMD REQ FY 2010-11 | AGY AMD N/R FY 2010-11 | AGY AMD ANZ FY 2010-11 | AGY AMD REQ FY 2010-11 | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |
| | | | | | | | | | | 42000000 |
| | | | | | | | | | | 42010000 |
| | | | | | | | | | | 42010400 |
| | | | | | | | | | | 12 |
| | | | | | | | | | | <u>1204.00.00.00</u> |
| | | | | | | | | | | 3000000 |
| | | | | | | | | | | 3005100 |

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

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

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

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

Despite the intensive use of IT, the Division struggles to manage the workload increase. Three FY 2008-09 budget amendments provided badly needed OPS workers and continuation of this budget authority in FY 2009-10 in Salaries (overtime), OPS, Expenses and Contracted Services (software warranty) provided funding for 93 temporary OPS employees. These 93 OPS employees include 57 workers (46 non-recurring, 11 recurring) who handle processing related duties for concealed weapon/firearm license applications received by mail in Tallahassee, and 36 workers (recurring) who process license applications via a newly implemented streamlined process in the regional offices. These 57 OPS workers, in

| COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 | | CODES |
|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|----------------------|
| AGY FIN REQ FY 2010-11 | AGY AMD REQ FY 2010-11 | AGY AMD N/R FY 2010-11 | AGY AMD ANZ FY 2010-11 | AGY AMD REQ FY 2010-11 | AGY FIN REQ FY 2010-11 | AGY AMD REQ FY 2010-11 | AGY AMD ANZ FY 2010-11 | AGY AMD REQ FY 2010-11 | AGY FIN REQ FY 2010-11 | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |
| | | | | | | | | | | 42000000 |
| | | | | | | | | | | 42010000 |
| | | | | | | | | | | 42010400 |
| | | | | | | | | | | 12 |
| | | | | | | | | | | <u>1204.00.00.00</u> |
| | | | | | | | | | | 3000000 |
| | | | | | | | | | | 3005100 |

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

combination with substantial overtime worked by full time staff, have significantly reduced the backlog of applications, renewals and supporting documentation awaiting processing, from 110,258 in mid March of 2009 to 40,582 six months later in mid September. Although the additional OPS are helping reduce this backlog, applications are still not being processed in a timely manner. In addition, funding, for 46 of these 57 workers will end, beginning FY 2010-11, leaving only 11 OPS workers in FY 2010-11, which is inadequate manpower to handle the continuing large workload. Twenty additional positions are needed to fill this void beginning in FY 2010-11 to provide stable, trained manpower to handle the increased workload now and in the future. These 20 positions will be supplemented by the 36 newly hired OPS workers in the regional offices who will process thousands of applications normally handled in Tallahassee.

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

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

ADVERSE IMPACT IF NOT FUNDED:

The consistent, significant increase in applications received over the past five years since the Division came to the Department leaves no reasonable expectation that the trend will not continue. Therefore, if this issue is not approved, the Division will be unable to assure it meets the statutory time frames specified under F.S. 120, F.S. 493 and F.S. 790.06, regarding the processing of applications. The new and renewal applications backlog that has been substantially reduced with the help of the temporary OPS workers during FY 2009-10 will return and the lapse in meeting statutorily mandated time frames for application review and license issuance will continue. Timely processing of applications has a

| COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 | | CODES |
|--|-----|---------------------------|-----|---------------------------|-----|---------------------------|-----|---------------------------|-----|---------------|
| AGY FIN REQ FY 2010-11 | POS | AGY AMD REQ FY 2010-11 | POS | AGY AMD N/R FY 2010-11 | POS | AGY AMD ANZ FY 2010-11 | POS | AGY AMD REQ FY 2010-11 | POS | |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | | | | | 42000000 |
| PGM: COMMISSIONER/ADMIN | | | | | | | | | | 42010000 |
| DIVISION OF LICENSING | | | | | | | | | | 42010400 |
| PUBLIC PROTECTION | | | | | | | | | | 12 |
| REGULATION AND LICENSING | | | | | | | | | | 1204.00.00.00 |
| WORKLOAD | | | | | | | | | | 3000000 |
| ADDITIONAL STAFF - DIVISION OF LICENSING | | | | | | | | | | 3005100 |

direct impact on whether security guards, private investigators and recovery agents can work and whether the agencies employing those persons can obtain the license needed in a timely manner. The Division is funded solely by trust fund dollars from applicant and licensee fees and the constituents paying these fees expect a reasonable turnaround time in processing their applications and in responding to their e-mails and phone calls. Unfortunately, for the last few years, and especially this past year, the Division has been unable to meet these responsibilities in a timely manner.

COST SUMMARY:

SALARIES AND BENEFITS (POSITIONS REQUESTED):

| CLASS CODE | TITLE | PAY GRADE | NUMBER OF POSITIONS |
|------------|-------------------------------|-----------|---------------------|
| 0422 | Compliance Officer | 014 | 19 |
| 0423 | Compliance Officer Supervisor | 416 | 1 |
| 8318 | Investigation Specialist II | 020 | 8 |

EXPENSES:

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

SPECIAL CATEGORY:

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

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

| COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 | | CODES |
|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|-------|
| AGY FIN REQ FY 2010-11 POS | AMOUNT | AGY AMD REQ FY 2010-11 POS | AMOUNT | AGY AMD N/R FY 2010-11 POS | AMOUNT | AGY AMD ANZ FY 2010-11 POS | AMOUNT | AGY AMD REQ FY 2010-11 POS | AMOUNT | |

AGRIC/CONSUMER SVCS/COMMR
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 ADDITIONAL STAFF - DIVISION OF
 LICENSING

42000000
 42010000
 42010400
 12
 1204.00.00.00
 3000000
 3005100

POSITION DETAIL OF SALARIES AND BENEFITS:

| | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|--|-------|-----------|-----------|----------|-----------|---------|------------------------------|
| A12 - AGY FIN REQ FY 2010-11 | | | | | | | |
| NEW POSITIONS | | | | | | | |
| 0422 COMPLIANCE OFFICER | | | | | | | |
| L0001 001 | 19.00 | 468,825 | | 251,536 | 720,361 | 0.00 | 720,361 |
| 8318 INVESTIGATION SPECIALIST II | | | | | | | |
| L0003 003 | 8.00 | 262,584 | | 117,460 | 380,044 | 0.00 | 380,044 |
| 0423 COMPLIANCE OFFICER SUPERVISOR-SES | | | | | | | |
| L0002 002 | 1.00 | 26,644 | | 15,020 | 41,664 | 0.00 | 41,664 |
| TOTALS FOR ISSUE BY FUND | | | | | | | |
| 2163 DIV OF LICENSING TF | | | | | | | 1,142,069 |
| | 28.00 | 758,053 | | 384,016 | 1,142,069 | | 1,142,069 |

A14 - AGY AMD REQ FY 2010-11

| | | | | | | | |
|--|-------|---------|--|---------|---------|------|---------|
| NEW POSITIONS | | | | | | | |
| 0422 COMPLIANCE OFFICER | | | | | | | |
| L0001 001 | 19.00 | 468,825 | | 251,536 | 720,361 | 0.00 | 720,361 |
| 8318 INVESTIGATION SPECIALIST II | | | | | | | |
| L0003 003 | 8.00 | 262,584 | | 117,460 | 380,044 | 0.00 | 380,044 |
| 0423 COMPLIANCE OFFICER SUPERVISOR-SES | | | | | | | |
| L0002 002 | 1.00 | 26,644 | | 15,020 | 41,664 | 0.00 | 41,664 |

| COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 | | CODES |
|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|-------|
| AGY FIN REQ FY 2010-11 POS | AMOUNT | AGY AMD REQ FY 2010-11 POS | AMOUNT | AGY AMD N/R FY 2010-11 POS | AMOUNT | AGY AMD ANZ FY 2010-11 POS | AMOUNT | AGY AMD REQ FY 2010-11 POS | AMOUNT | |

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

42000000
 42010000
 42010400
 12
1204.00.00.00
 3000000
 3005100

POSITION DETAIL OF SALARIES AND BENEFITS:

| FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|------------------------------|-----------|-----------|----------|-----------|---------|------------------------------|
| A14 - AGY AMD REQ FY 2010-11 | | | | | | |
| NEW POSITIONS | | | | | | |
| TOTALS FOR ISSUE BY FUND | | | | | | |
| 2163 DIV OF LICENSING TF | | | | | | |
| 28.00 | 758,053 | | 384,016 | 1,142,069 | | 1,142,069 |
| ===== | ===== | ===== | ===== | ===== | | ===== |

| | | | | | | |
|---------------------------------|------------|------------|---------|-------|--|----------------------|
| TOTAL: REGULATION AND LICENSING | | | | | | <u>1204.00.00.00</u> |
| BY FUND TYPE | 170.00 | 170.00 | | | | |
| TRUST FUNDS..... | 18,802,817 | 18,802,817 | 216,556 | | | 2000 |
| | ===== | ===== | ===== | ===== | | ===== |

| | COL A12 | COL A14 | COL A15 | COL A16 | COL A14-A12 | |
|-------------------------------------|-------------|-------------|-------------|-------------|-------------|---------------|
| | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY AMD REQ | |
| | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | |
| | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT |
| | | | | | | CODES |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | 42000000 |
| PGM: FOREST/RES PROTECTION | | | | | | 42110000 |
| LAND MANAGEMENT | | | | | | 42110100 |
| NATURAL RESOURCES/ENVIRON | | | | | | 14 |
| LAND RESOURCES | | | | | | 1402.00.00.00 |
| ESTIMATED EXPENDITURES | | | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | | | 1001000 |
| SALARIES AND BENEFITS | | | | | | 010000 |
| GENERAL REVENUE FUND -STATE | 6,662,582 | 6,662,582 | | | | 1000 1 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 1,084,278 | 1,084,278 | | | | 2261 3 |
| INCIDENTAL TRUST FUND -STATE | 3,789,331 | 3,789,331 | | | | 2381 1 |
| CONS/REC LANDS PROGRAM TF -STATE | 12,036,473 | 12,036,473 | | | | 2931 1 |
| TOTAL POSITIONS..... | 488.00 | 488.00 | | | | |
| TOTAL APPRO..... | 23,572,664 | 23,572,664 | | | | |
| OTHER PERSONAL SERVICES | | | | | | 030000 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 643,654 | 643,654 | | | | 2261 3 |
| INCIDENTAL TRUST FUND -STATE | 375,769 | 375,769 | | | | 2381 1 |
| CONS/REC LANDS PROGRAM TF -STATE | 800,000 | 800,000 | | | | 2931 1 |
| TOTAL APPRO..... | 1,819,423 | 1,819,423 | | | | |
| EXPENSES | | | | | | 040000 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 1,397,560 | 1,397,560 | | | | 2261 3 |
| INCIDENTAL TRUST FUND -STATE | 2,685,435 | 2,685,435 | | | | 2381 1 |
| RELOCATION & CONST TF -STATE | 10,000 | 10,000 | | | | 2584 1 |
| CONS/REC LANDS PROGRAM TF -STATE | 5,077,165 | 5,077,165 | | | | 2931 1 |
| TOTAL APPRO..... | 9,170,160 | 9,170,160 | | | | |
| AID TO LOCAL GOVERNMENTS | | | | | | 050000 |
| AMERICA THE BEAUTIFUL PRG | | | | | | 050052 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 1,747,538 | 1,747,538 | | | | 2261 3 |

| | COL A12 | COL A14 | COL A15 | COL A16 | COL A14-A12 | |
|-------------------------------------|-------------|-------------|-------------|-------------|--------------|---------------|
| | | | | | AGY AMD REQ | |
| | | | | | FY 2010-11 | |
| | | | | | OVER (UNDER) | |
| | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY FIN REQ | |
| | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | |
| | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT |
| | | | | | | CODES |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | 42000000 |
| PGM: FOREST/RES PROTECTION | | | | | | 42110000 |
| LAND MANAGEMENT | | | | | | 42110100 |
| NATURAL RESOURCES/ENVIRON | | | | | | 14 |
| LAND RESOURCES | | | | | | 1402.00.00.00 |
| ESTIMATED EXPENDITURES | | | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | | | 1001000 |
| AID TO LOCAL GOVERNMENTS | | | | | | 050000 |
| ST FOREST RECEIPT DISTR | | | | | | 051204 |
| INCIDENTAL TRUST FUND -STATE | 595,000 | 595,000 | | | | 2381 1 |
| OPERATING CAPITAL OUTLAY | | | | | | 060000 |
| GENERAL REVENUE FUND -STATE | 3,456 | 3,456 | | | | 1000 1 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 159,150 | 159,150 | | | | 2261 3 |
| CONS/REC LANDS PROGRAM TF -STATE | 271,100 | 271,100 | | | | 2931 1 |
| TOTAL APPRO..... | 433,706 | 433,706 | | | | |
| SPECIAL CATEGORIES | | | | | | 100000 |
| PRIVATE LAND OWNER PROGRAM | | | | | | 100615 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 600,000 | 600,000 | | | | 2261 3 |
| OFF-HIGHWAY VEH/REC PROGRM | | | | | | 100619 |
| INCIDENTAL TRUST FUND -STATE | 700,000 | 700,000 | | | | 2381 1 |
| CONTRACTED SERVICES | | | | | | 100777 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 806,825 | 806,825 | | | | 2261 3 |
| INCIDENTAL TRUST FUND -STATE | 313,351 | 313,351 | | | | 2381 1 |
| RELOCATION & CONST TF -STATE | 140,000 | 140,000 | | | | 2584 1 |
| CONS/REC LANDS PROGRAM TF -STATE | 1,935,972 | 1,935,972 | | | | 2931 1 |
| TOTAL APPRO..... | 3,196,148 | 3,196,148 | | | | |

| | COL A12 | COL A14 | COL A15 | COL A16 | COL A14-A12 | |
|--|-------------|-------------|-------------|-------------|--------------|---------------|
| | | | | | AGY AMD REQ | |
| | | | | | FY 2010-11 | |
| | | | | | OVER (UNDER) | |
| | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY FIN REQ | |
| | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | |
| | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT |
| | | | | | | CODES |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | 42000000 |
| PGM: FOREST/RES PROTECTION | | | | | | 42110000 |
| LAND MANAGEMENT | | | | | | 42110100 |
| NATURAL RESOURCES/ENVIRON | | | | | | 14 |
| LAND RESOURCES | | | | | | 1402.00.00.00 |
| ESTIMATED EXPENDITURES | | | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | | | 1001000 |
| SPECIAL CATEGORIES | | | | | | 100000 |
| RISK MANAGEMENT INSURANCE | | | | | | 103241 |
| GENERAL REVENUE FUND -STATE | 100,619 | 100,619 | | | | 1000 1 |
| INCIDENTAL TRUST FUND -STATE | 28,268 | 28,268 | | | | 2381 1 |
| CONS/REC LANDS PROGRAM TF -STATE | 150,000 | 150,000 | | | | 2931 1 |
| TOTAL APPRO..... | 278,887 | 278,887 | | | | |
| TR/DMS/HR SVCS/STW CONTRCT | | | | | | 107040 |
| GENERAL REVENUE FUND -STATE | 87,730 | 87,730 | | | | 1000 1 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 8,635 | 8,635 | | | | 2261 3 |
| INCIDENTAL TRUST FUND -STATE | 14,989 | 14,989 | | | | 2381 1 |
| CONS/REC LANDS PROGRAM TF -STATE | 89,647 | 89,647 | | | | 2931 1 |
| TOTAL APPRO..... | 201,001 | 201,001 | | | | |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS | | | | | | 1001000 |
| TOTAL POSITIONS..... | 488.00 | 488.00 | | | | |
| TOTAL ISSUE..... | 42,314,527 | 42,314,527 | | | | |
| CASUALTY INSURANCE PREMIUM | | | | | | 1001090 |
| ADJUSTMENT | | | | | | 100000 |
| SPECIAL CATEGORIES | | | | | | 103241 |
| RISK MANAGEMENT INSURANCE | | | | | | |
| GENERAL REVENUE FUND -STATE | 45,500 | 45,500 | | | | 1000 1 |
| INCIDENTAL TRUST FUND -STATE | 12,783 | 12,783 | | | | 2381 1 |
| CONS/REC LANDS PROGRAM TF -STATE | 67,831 | 67,831 | | | | 2931 1 |
| TOTAL APPRO..... | 126,114 | 126,114 | | | | |

| | COL A12 | COL A14 | COL A15 | COL A16 | COL A14-A12 | |
|-------------------------------------|-------------|-------------|-------------|-------------|--------------|---------------|
| | | | | | AGY AMD REQ | |
| | | | | | FY 2010-11 | |
| | | | | | OVER (UNDER) | |
| | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY FIN REQ | |
| | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | |
| | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT |
| | | | | | | CODES |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | 42000000 |
| PGM: FOREST/RES PROTECTION | | | | | | 42110000 |
| LAND MANAGEMENT | | | | | | 42110100 |
| NATURAL RESOURCES/ENVIRON | | | | | | 14 |
| LAND RESOURCES | | | | | | 1402.00.00.00 |
| ESTIMATED EXPENDITURES | | | | | | 1000000 |
| ADJUSTMENT TO STATE HEALTH | | | | | | |
| INSURANCE PREMIUM CONTRIBUTION - | | | | | | |
| FISCAL YEAR 2009-10 | | | | | | 1002000 |
| SALARIES AND BENEFITS | | | | | | 010000 |
| GENERAL REVENUE FUND -STATE | 11,265 | 11,265 | | | | 1000 1 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 1,834 | 1,834 | | | | 2261 3 |
| INCIDENTAL TRUST FUND -STATE | 6,409 | 6,409 | | | | 2381 1 |
| CONS/REC LANDS PROGRAM TF -STATE | 20,353 | 20,353 | | | | 2931 1 |
| TOTAL APPRO..... | 39,861 | 39,861 | | | | |
| ANNUALIZATION OF ADMINISTERED | | | | | | |
| FUNDS APPROPRIATIONS | | | | | | 26A0000 |
| ADJUSTMENT TO STATE HEALTH | | | | | | |
| INSURANCE FOR FY 2009-10 - 10 MONTH | | | | | | |
| ANNUALIZATION | | | | | | 26A1200 |
| SALARIES AND BENEFITS | | | | | | 010000 |
| GENERAL REVENUE FUND -STATE | 56,325 | 56,325 | | | | 1000 1 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 9,170 | 9,170 | | | | 2261 3 |
| INCIDENTAL TRUST FUND -STATE | 32,045 | 32,045 | | | | 2381 1 |
| CONS/REC LANDS PROGRAM TF -STATE | 101,765 | 101,765 | | | | 2931 1 |
| TOTAL APPRO..... | 199,305 | 199,305 | | | | |

| COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 | | CODES |
|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|-------|
| AGY FIN REQ FY 2010-11 POS | AMOUNT | AGY AMD REQ FY 2010-11 POS | AMOUNT | AGY AMD N/R FY 2010-11 POS | AMOUNT | AGY AMD ANZ FY 2010-11 POS | AMOUNT | AGY AMD REQ FY 2010-11 POS | AMOUNT | |

AGRIC/CONSUMER SVCS/COMMR
 PGM: FOREST/RES PROTECTION
 LAND MANAGEMENT
 NATURAL RESOURCES/ENVIRON
 LAND RESOURCES
 CRITICAL CLASS ADJUSTMENT
 SWORN PERSONNEL PAY INCREASE

42000000
 42110000
 42110100
 14
 1402.00.00.00
 4500000
 4508A00

| | | # Eligible, Annual Rate | # Eligible, Annual Rate | # Eligible, Annual Rate | # Eligible, Annual Rate | # Eligible, Annual Rate |
|---------------------|----------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| 1 | \$ 500 | 15, \$ 7,500 | 2, \$ 1,000 | 0, \$ 0 | 0, \$ 0 | 0, \$ 0 |
| 2 | \$ 1,000 | 24, \$ 24,000 | 2, \$ 2,000 | 2, \$ 2,000 | 0, \$ 0 | 1, \$ 1,000 |
| 3 | \$ 1,500 | 16, \$ 24,000 | 2, \$ 3,000 | 1, \$ 1,500 | 0, \$ 0 | 0, \$ 0 |
| 4 | \$ 2,000 | 27, \$ 54,000 | 5, \$ 10,000 | 1, \$ 2,000 | 0, \$ 0 | 0, \$ 0 |
| 5 | \$ 2,500 | 11, \$ 27,500 | 1, \$ 2,500 | 1, \$ 2,500 | 0, \$ 0 | 0, \$ 0 |
| 6 | \$ 3,000 | 11, \$ 33,000 | 7, \$ 21,000 | 0, \$ 0 | 1, \$ 3,000 | 1, \$ 3,000 |
| 7 | \$ 3,500 | 15, \$ 52,500 | 5, \$ 17,500 | 1, \$ 3,500 | 0, \$ 0 | 1, \$ 3,500 |
| 8 | \$ 4,000 | 7, \$ 28,000 | 2, \$ 8,000 | 1, \$ 4,000 | 0, \$ 0 | 0, \$ 0 |
| 9 | \$ 4,500 | 4, \$ 18,000 | 1, \$ 4,500 | 0, \$ 0 | 0, \$ 0 | 0, \$ 0 |
| 10+ | \$ 5,000 | 74, \$370,000 | 12, \$ 60,000 | 9, \$45,000 | 0, \$ 0 | 1, \$ 5,000 |
| TOTAL | | 204, \$638,500 | 39, \$ 129,500 | 16, \$ 60,500 | 1, \$ 3,000 | 4, \$12,500 |
| FICA (7.65%) | | \$ 48,845 | \$ 9,907 | \$ 4,628 | \$ 230 | \$ 956 |
| Retirement (20.92%) | | \$133,574 | \$ 27,091 | \$ 12,657 | \$ 628 | \$ 2,615 |
| TOTAL Request | | \$820,919 | \$ 166,498 | \$ 77,785 | \$ 3,858 | \$16,071 |

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

 \$1,085,131

| COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 | | CODES |
|---------------------------|-----|---------------------------|-----|---------------------------|-----|---------------------------|-----|---------------------------|-----|-------|
| AGY FIN REQ FY 2010-11 | POS | AGY AMD REQ FY 2010-11 | POS | AGY AMD N/R FY 2010-11 | POS | AGY AMD ANZ FY 2010-11 | POS | AGY AMD REQ FY 2010-11 | POS | |

| | | | | | | | | | | |
|------------------------------|--|--|--|--|--|--|--|--|--|---------------|
| AGRIC/CONSUMER SVCS/COMMR | | | | | | | | | | 42000000 |
| PGM: FOREST/RES PROTECTION | | | | | | | | | | 42110000 |
| LAND MANAGEMENT | | | | | | | | | | 42110100 |
| NATURAL RESOURCES/ENVIRON | | | | | | | | | | 14 |
| LAND RESOURCES | | | | | | | | | | 1402.00.00.00 |
| CRITICAL CLASS ADJUSTMENT | | | | | | | | | | 4500000 |
| SWORN PERSONNEL PAY INCREASE | | | | | | | | | | 4508A00 |

POSITION DETAIL OF SALARIES AND BENEFITS:

| | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|------|-----------|-----------|----------|----------|---------|------------------------------|
| A12 - AGY FIN REQ FY 2010-11 | | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | | |
| P101 PROPOSED CLASS CODE | | | | | | | |
| C0103 001 | 0.00 | 60,500 | | | 60,500 | 0.00 | 60,500 |
| TOTALS FOR ISSUE BY FUND | | | | | | | |
| 2931 CONS/REC LANDS PROGRAM TF | | | | | | | 60,500 |
| | 0.00 | 60,500 | | | 60,500 | | 60,500 |
| OTHER SALARY AMOUNT | | | | | | | |
| 2931 CONS/REC LANDS PROGRAM TF | | | | | | | 17,285 |
| | | | | | | | 77,785 |

A14 - AGY AMD REQ FY 2010-11

| | | | | | | | |
|---|------|--------|--|--|--------|------|--------|
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | | |
| P101 PROPOSED CLASS CODE | | | | | | | |
| C0103 001 | 0.00 | 60,500 | | | 60,500 | 0.00 | 60,500 |

| COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 | | CODES |
|---------------------------|-----|---------------------------|-----|---------------------------|-----|---------------------------|-----|---------------------------|-----|-------|
| AGY FIN REQ FY 2010-11 | POS | AGY AMD REQ FY 2010-11 | POS | AGY AMD N/R FY 2010-11 | POS | AGY AMD ANZ FY 2010-11 | POS | AGY AMD REQ FY 2010-11 | POS | |

AGRIC/CONSUMER SVCS/COMMR
 PGM: FOREST/RES PROTECTION
LAND MANAGEMENT
 NATURAL RESOURCES/ENVIRON
LAND RESOURCES
 CRITICAL CLASS ADJUSTMENT
 SWORN PERSONNEL PAY INCREASE

42000000
 42110000
 42110100
 14
1402.00.00.00
 4500000
 4508A00

POSITION DETAIL OF SALARIES AND BENEFITS:

| FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|-----|-----------|-----------|----------|----------|---------|------------------------------|
|-----|-----------|-----------|----------|----------|---------|------------------------------|

A14 - AGY AMD REQ FY 2010-11

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

TOTALS FOR ISSUE BY FUND

| | | | | | | |
|--------------------------------|------|--------|--|--------|--|--------|
| 2931 CONS/REC LANDS PROGRAM TF | | | | | | 60,500 |
| | 0.00 | 60,500 | | 60,500 | | 60,500 |

OTHER SALARY AMOUNT

| | | | | | | |
|--------------------------------|--|--|--|--|--|--------|
| 2931 CONS/REC LANDS PROGRAM TF | | | | | | 17,285 |
| | | | | | | 77,785 |

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

| | | COL A12 | COL A14 | COL A15 | COL A16 | COL A14-A12 | |
|-------------------------------------|---------|-------------|-------------|-------------|-------------|-------------|---------------|
| | | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY AMD REQ | |
| | | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | |
| | | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT |
| | | | | | | | CODES |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | | 42000000 |
| PGM: FOREST/RES PROTECTION | | | | | | | 42110000 |
| WILDFIRE PREVENTION/MGT | | | | | | | 42110200 |
| NATURAL RESOURCES/ENVIRON | | | | | | | 14 |
| LAND RESOURCES | | | | | | | 1402.00.00.00 |
| ESTIMATED EXPENDITURES | | | | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | 1001000 |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| GENERAL REVENUE FUND | -STATE | 33,668,538 | 33,668,538 | | | | 1000 1 |
| | -MATCH | 1,008,202 | 1,008,202 | | | | 1000 2 |
| TOTAL GENERAL REVENUE FUND | | 34,676,740 | 34,676,740 | | | | 1000 |
| FEDERAL GRANTS TRUST FUND | -FEDERL | 1,370,214 | 1,370,214 | | | | 2261 3 |
| AG EMERGENCY ERAD TF | -STATE | 944,044 | 944,044 | | | | 2360 1 |
| INCIDENTAL TRUST FUND | -STATE | 1,257,219 | 1,257,219 | | | | 2381 1 |
| TOTAL POSITIONS..... | | 736.50 | 736.50 | | | | |
| TOTAL APPRO..... | | 38,248,217 | 38,248,217 | | | | |
| OTHER PERSONAL SERVICES | | | | | | | 030000 |
| GENERAL REVENUE FUND | -STATE | 376,742 | 376,742 | | | | 1000 1 |
| FEDERAL GRANTS TRUST FUND | -FEDERL | 277,349 | 277,349 | | | | 2261 3 |
| INCIDENTAL TRUST FUND | -STATE | 25,000 | 25,000 | | | | 2381 1 |
| TOTAL APPRO..... | | 679,091 | 679,091 | | | | |
| EXPENSES | | | | | | | 040000 |
| GENERAL REVENUE FUND | -STATE | 2,892,805 | 2,892,805 | | | | 1000 1 |
| | -MATCH | 449,844 | 449,844 | | | | 1000 2 |
| TOTAL GENERAL REVENUE FUND | | 3,342,649 | 3,342,649 | | | | 1000 |
| FEDERAL GRANTS TRUST FUND | -FEDERL | 1,594,979 | 1,594,979 | | | | 2261 3 |
| INCIDENTAL TRUST FUND | -STATE | 2,281,418 | 2,281,418 | | | | 2381 1 |
| CONS/REC LANDS PROGRAM TF | -STATE | 1,006,707 | 1,006,707 | | | | 2931 1 |

| | COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 AGY AMD REQ FY 2010-11 OVER (UNDER) AGY FIN REQ FY 2010-11 | | CODES |
|-------------------------------------|---------|-----------|---------|-----------|---------|--------|---------|--------|---|--------|---------------|
| | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | | | | | | 42000000 |
| PGM: FOREST/RES PROTECTION | | | | | | | | | | | 42110000 |
| WILDFIRE PREVENTION/MGT | | | | | | | | | | | 42110200 |
| NATURAL RESOURCES/ENVIRON | | | | | | | | | | | 14 |
| LAND RESOURCES | | | | | | | | | | | 1402.00.00.00 |
| ESTIMATED EXPENDITURES | | | | | | | | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | | | | | 1001000 |
| EXPENSES | | | | | | | | | | | 040000 |
| TOTAL APPRO..... | | 8,225,753 | | 8,225,753 | | | | | | | |
| ===== | | | | | | | | | | | |
| AID TO LOCAL GOVERNMENTS | | | | | | | | | | | 050000 |
| G/A-VOLUNTEER FIRE ASST | | | | | | | | | | | 050135 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 215,763 | | 215,763 | | | | | | | 2261 3 |
| ===== | | | | | | | | | | | |
| G/A-RURAL COM FIRE PROTECT | | | | | | | | | | | 051055 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 72,589 | | 72,589 | | | | | | | 2261 3 |
| ===== | | | | | | | | | | | |
| OPERATING CAPITAL OUTLAY | | | | | | | | | | | 060000 |
| GENERAL REVENUE FUND -STATE | | 10,731 | | 10,731 | | | | | | | 1000 1 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 559,625 | | 559,625 | | | | | | | 2261 3 |
| TOTAL APPRO..... | | 570,356 | | 570,356 | | | | | | | |
| ===== | | | | | | | | | | | |
| SPECIAL CATEGORIES | | | | | | | | | | | 100000 |
| ACQUISITION/MOTOR VEHICLES | | | | | | | | | | | 100021 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 125,000 | | 125,000 | | | | | | | 2261 3 |
| ===== | | | | | | | | | | | |
| FORESTRY WILDFIRE/SUPP EQU | | | | | | | | | | | 100100 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 400,000 | | 400,000 | | | | | | | 2261 3 |
| INCIDENTAL TRUST FUND -STATE | | 1,101,541 | | 1,101,541 | | | | | | | 2381 1 |
| TOTAL APPRO..... | | 1,501,541 | | 1,501,541 | | | | | | | |
| ===== | | | | | | | | | | | |

| | COL A12 | COL A14 | COL A15 | COL A16 | COL A14-A12 AGY AMD REQ FY 2010-11 OVER(UNDER) AGY FIN REQ FY 2010-11 | CODES |
|-------------------------------------|---|---|---|---|--|---------------|
| | AGY FIN REQ FY 2010-11 POS AMOUNT | AGY AMD REQ FY 2010-11 POS AMOUNT | AGY AMD N/R FY 2010-11 POS AMOUNT | AGY AMD ANZ FY 2010-11 POS AMOUNT | POS AMOUNT | |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | 42000000 |
| PGM: FOREST/RES PROTECTION | | | | | | 42110000 |
| WILDFIRE PREVENTION/MGT | | | | | | 42110200 |
| NATURAL RESOURCES/ENVIRON | | | | | | 14 |
| LAND RESOURCES | | | | | | 1402.00.00.00 |
| ESTIMATED EXPENDITURES | | | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | | | 1001000 |
| SPECIAL CATEGORIES | | | | | | 100000 |
| CONTRACTED SERVICES | | | | | | 100777 |
| GENERAL REVENUE FUND -STATE | 133,794 | 133,794 | | | | 1000 1 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 2,099,078 | 2,099,078 | | | | 2261 3 |
| INCIDENTAL TRUST FUND -STATE | 123,756 | 123,756 | | | | 2381 1 |
| CONS/REC LANDS PROGRAM TF -STATE | 34,468 | 34,468 | | | | 2931 1 |
| TOTAL APPRO..... | 2,391,096 | 2,391,096 | | | | |
| ON-CALL FEES | | | | | | 102261 |
| AG EMERGENCY ERAD TF -STATE | 333,296 | 333,296 | | | | 2360 1 |
| INCIDENTAL TRUST FUND -STATE | 10,000 | 10,000 | | | | 2381 1 |
| TOTAL APPRO..... | 343,296 | 343,296 | | | | |
| RISK MANAGEMENT INSURANCE | | | | | | 103241 |
| GENERAL REVENUE FUND -STATE | 905,557 | 905,557 | | | | 1000 1 |
| INCIDENTAL TRUST FUND -STATE | 104,416 | 104,416 | | | | 2381 1 |
| TOTAL APPRO..... | 1,009,973 | 1,009,973 | | | | |
| TR/DMS/HR SVCS/STW CONTRCT | | | | | | 107040 |
| GENERAL REVENUE FUND -STATE | 267,009 | 267,009 | | | | 1000 1 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 8,958 | 8,958 | | | | 2261 3 |
| INCIDENTAL TRUST FUND -STATE | 14,386 | 14,386 | | | | 2381 1 |
| TOTAL APPRO..... | 290,353 | 290,353 | | | | |

| | COL A12 | COL A14 | COL A15 | COL A16 | COL A14-A12 | |
|--|-------------|-------------|-------------|-------------|-------------|---------------|
| | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY AMD REQ | |
| | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | |
| | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT |
| | | | | | | CODES |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | 42000000 |
| PGM: FOREST/RES PROTECTION | | | | | | 42110000 |
| WILDFIRE PREVENTION/MGT | | | | | | 42110200 |
| NATURAL RESOURCES/ENVIRON | | | | | | 14 |
| LAND RESOURCES | | | | | | 1402.00.00.00 |
| ESTIMATED EXPENDITURES | | | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | | | 1001000 |
| SPECIAL CATEGORIES | | | | | | 100000 |
| G/A-ARRA 2009 | | | | | | 109390 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 6,375,000 | 6,375,000 | | | | 2261 3 |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS | | | | | | 1001000 |
| TOTAL POSITIONS..... | 736.50 | 736.50 | | | | |
| TOTAL ISSUE..... | 60,048,028 | 60,048,028 | | | | |
| CASUALTY INSURANCE PREMIUM | | | | | | 1001090 |
| ADJUSTMENT | | | | | | 100000 |
| SPECIAL CATEGORIES | | | | | | 103241 |
| RISK MANAGEMENT INSURANCE | | | | | | |
| GENERAL REVENUE FUND -STATE | 278,168 | 278,168 | | | | 1000 1 |
| INCIDENTAL TRUST FUND -STATE | 178,550 | 178,550 | | | | 2381 1 |
| TOTAL APPRO..... | 456,718 | 456,718 | | | | |
| ADJUSTMENT TO STATE HEALTH | | | | | | 1002000 |
| INSURANCE PREMIUM CONTRIBUTION - | | | | | | 010000 |
| FISCAL YEAR 2009-10 | | | | | | |
| SALARIES AND BENEFITS | | | | | | |
| GENERAL REVENUE FUND -STATE | 53,171 | 53,171 | | | | 1000 1 |
| -MATCH | 1,594 | 1,594 | | | | 1000 2 |
| TOTAL GENERAL REVENUE FUND | 54,765 | 54,765 | | | | 1000 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 2,163 | 2,163 | | | | 2261 3 |
| AG EMERGENCY ERAD TF -STATE | 1,492 | 1,492 | | | | 2360 1 |
| INCIDENTAL TRUST FUND -STATE | 1,987 | 1,987 | | | | 2381 1 |

| | COL A12 | COL A14 | COL A15 | COL A16 | COL A14-A12 | |
|-------------------------------------|-------------|-------------|-------------|-------------|-------------|---------------|
| | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY AMD REQ | |
| | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | |
| | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT |
| | | | | | | CODES |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | 42000000 |
| PGM: FOREST/RES PROTECTION | | | | | | 42110000 |
| WILDFIRE PREVENTION/MGT | | | | | | 42110200 |
| NATURAL RESOURCES/ENVIRON | | | | | | 14 |
| LAND RESOURCES | | | | | | 1402.00.00.00 |
| ESTIMATED EXPENDITURES | | | | | | 1000000 |
| ADJUSTMENT TO STATE HEALTH | | | | | | |
| INSURANCE PREMIUM CONTRIBUTION - | | | | | | |
| FISCAL YEAR 2009-10 | | | | | | 1002000 |
| SALARIES AND BENEFITS | | | | | | 010000 |
| TOTAL APPRO..... | 60,407 | 60,407 | | | | |
| NONRECURRING EXPENDITURES | | | | | | 2100000 |
| CONTINUATION OF BUDGET AMENDMENT | | | | | | |
| DACS-041 - AMERICAN RECOVERY AND | | | | | | |
| REINVESTMENT ACT (STIMULUS PACKAGE) | | | | | | 2103065 |
| SPECIAL CATEGORIES | | | | | | 100000 |
| G/A-ARRA 2009 | | | | | | 109390 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 525,000- | 525,000- | | | | 2261 3 |
| ANNUALIZATION OF BUDGET AMENDMENT | | | | | | |
| DACS-041 - AMERICAN RECOVERY AND | | | | | | |
| REINVESTMENT ACT (STIMULUS PACKAGE) | | | | | | 2103066 |
| SPECIAL CATEGORIES | | | | | | 100000 |
| G/A-ARRA 2009 | | | | | | 109390 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 150,000 | 150,000 | | | | 2261 3 |
| AMERICAN RECOVERY AND REINVESTMENT | | | | | | |
| ACT - FEDERAL STIMULUS FUNDING | | | | | | 2103212 |
| SPECIAL CATEGORIES | | | | | | 100000 |
| G/A-ARRA 2009 | | | | | | 109390 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 6,000,000- | 6,000,000- | | | | 2261 3 |

| | COL A12 | COL A14 | COL A15 | COL A16 | COL A14-A12 | |
|--------------------------------------|-------------|-------------|-------------|-------------|-------------|---------------|
| | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY AMD REQ | |
| | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | |
| | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT |
| | | | | | | CODES |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | 42000000 |
| PGM: FOREST/RES PROTECTION | | | | | | 42110000 |
| WILDFIRE PREVENTION/MGT | | | | | | 42110200 |
| NATURAL RESOURCES/ENVIRON | | | | | | 14 |
| LAND RESOURCES | | | | | | 1402.00.00.00 |
| NONRECURRING EXPENDITURES | | | | | | 2100000 |
| COMMUNITY WILDFIRE MITIGATION | | | | | | 2103231 |
| PROGRAM | | | | | | 040000 |
| EXPENSES | | | | | | |
| FEDERAL GRANTS TRUST FUND -FEDERL | 3,412- | 3,412- | | | | 2261 3 |
| OPERATING CAPITAL OUTLAY | | | | | | 060000 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 1,000- | 1,000- | | | | 2261 3 |
| SPECIAL CATEGORIES | | | | | | 100000 |
| ACQUISITION/MOTOR VEHICLES | | | | | | 100021 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 25,000- | 25,000- | | | | 2261 3 |
| TOTAL: COMMUNITY WILDFIRE MITIGATION | | | | | | 2103231 |
| PROGRAM | | | | | | |
| TOTAL ISSUE..... | 29,412- | 29,412- | | | | |
| ANNUALIZATION OF ADMINISTERED | | | | | | 26A0000 |
| FUNDS APPROPRIATIONS | | | | | | |
| ADJUSTMENT TO STATE HEALTH | | | | | | 26A1200 |
| INSURANCE FOR FY 2009-10 - 10 MONTH | | | | | | 010000 |
| ANNUALIZATION | | | | | | |
| SALARIES AND BENEFITS | | | | | | |
| GENERAL REVENUE FUND -STATE | 265,855 | 265,855 | | | | 1000 1 |
| -MATCH | 7,970 | 7,970 | | | | 1000 2 |
| TOTAL GENERAL REVENUE FUND | 273,825 | 273,825 | | | | 1000 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 10,815 | 10,815 | | | | 2261 3 |
| AG EMERGENCY ERAD TF -STATE | 7,460 | 7,460 | | | | 2360 1 |
| INCIDENTAL TRUST FUND -STATE | 9,935 | 9,935 | | | | 2381 1 |

| COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 | | CODES |
|-------------------------------|-----|---------------------------|--------|---------------------------|-----|---------------------------|--------|---------------------------|--------|---------------|
| AGY FIN REQ FY 2010-11 | POS | AGY AMD REQ FY 2010-11 | AMOUNT | AGY AMD N/R FY 2010-11 | POS | AGY AMD ANZ FY 2010-11 | AMOUNT | AGY AMD REQ FY 2010-11 | AMOUNT | |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | | | | | 42000000 |
| PGM: FOREST/RES PROTECTION | | | | | | | | | | 42110000 |
| WILDFIRE PREVENTION/MGT | | | | | | | | | | 42110200 |
| NATURAL RESOURCES/ENVIRON | | | | | | | | | | 14 |
| LAND RESOURCES | | | | | | | | | | 1402.00.00.00 |
| PROGRAM OR SERVICE-LEVEL | | | | | | | | | | |
| INFORMATION TECHNOLOGY | | | | | | | | | | 3630000 |
| COMMUNICATION LINES - UPGRADE | | | | | | | | | | 36336C0 |

fire in Florida is governed by Chapter 590, Florida Statutes and Chapter 5I-2, Florida Administrative Code. The Florida Administrative Code also outlines a Certified Burn Manager Program which is administered by the DOF.

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

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

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

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

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

| COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 | | CODES |
|-------------------------------|-----|---------------------------|-----|---------------------------|-----|---------------------------|-----|---------------------------|-----|---------------|
| AGY FIN REQ FY 2010-11 | POS | AGY AMD REQ FY 2010-11 | POS | AGY AMD N/R FY 2010-11 | POS | AGY AMD ANZ FY 2010-11 | POS | AGY AMD REQ FY 2010-11 | POS | |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | | | | | 42000000 |
| PGM: FOREST/RES PROTECTION | | | | | | | | | | 42110000 |
| WILDFIRE PREVENTION/MGT | | | | | | | | | | 42110200 |
| NATURAL RESOURCES/ENVIRON | | | | | | | | | | 14 |
| LAND RESOURCES | | | | | | | | | | 1402.00.00.00 |
| PROGRAM OR SERVICE-LEVEL | | | | | | | | | | |
| INFORMATION TECHNOLOGY | | | | | | | | | | 3630000 |
| COMMUNICATION LINES - UPGRADE | | | | | | | | | | 36336C0 |

available for data transactions.

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

- Blackwater (Munson) 100%
- Perry 100%
- Bunnell 100%
- Orlando 100%
- Everglades (Davie) 100%
- Bonifay 95%
- Waccasassa (Gainesville) 95%
- Withlacoochee (Brooksville) 95%
- Lakeland 95%
- Myakka River (Bradenton) 95%
- Jacksonville 65%
- Suwannee (Lake City) 50%
- Caloosahatchee (Ft. Myers) 25%

DESCRIBE THE PROPOSED SOLUTION FOR THE BUSINESS PROBLEM:

Implementation Approach:

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

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

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

| COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 | | CODES |
|-------------------------------|-----|---------------------------|-----|---------------------------|-----|---------------------------|-----|---------------------------|---------------------------|---------------|
| AGY FIN REQ FY 2010-11 | POS | AGY AMD REQ FY 2010-11 | POS | AGY AMD N/R FY 2010-11 | POS | AGY AMD ANZ FY 2010-11 | POS | AGY AMD REQ FY 2010-11 | AGY FIN REQ FY 2010-11 | |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | | | | | 42000000 |
| PGM: FOREST/RES PROTECTION | | | | | | | | | | 42110000 |
| WILDFIRE PREVENTION/MGT | | | | | | | | | | 42110200 |
| NATURAL RESOURCES/ENVIRON | | | | | | | | | | 14 |
| LAND RESOURCES | | | | | | | | | | 1402.00.00.00 |
| PROGRAM OR SERVICE-LEVEL | | | | | | | | | | |
| INFORMATION TECHNOLOGY | | | | | | | | | | 3630000 |
| COMMUNICATION LINES - UPGRADE | | | | | | | | | | 3633600 |

BENEFITS:

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

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

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

ASSUMPTIONS, CONSTRAINTS, AND RISKS:

Assumptions:

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

Constraints:

| COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 | | CODES |
|-------------------------------|---------------|---------------------------|---------------|---------------------------|---------------|---------------------------|---------------|---------------------------|---------------------------|-------|
| AGY FIN REQ FY 2010-11 | POS AMOUNT | AGY AMD REQ FY 2010-11 | POS AMOUNT | AGY AMD N/R FY 2010-11 | POS AMOUNT | AGY AMD ANZ FY 2010-11 | POS AMOUNT | AGY AMD REQ FY 2010-11 | AGY FIN REQ FY 2010-11 | |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | | | | 42000000 | |
| PGM: FOREST/RES PROTECTION | | | | | | | | | 42110000 | |
| WILDFIRE PREVENTION/MGT | | | | | | | | | 42110200 | |
| NATURAL RESOURCES/ENVIRON | | | | | | | | | 14 | |
| LAND RESOURCES | | | | | | | | | 1402.00.00.00 | |
| PROGRAM OR SERVICE-LEVEL | | | | | | | | | | |
| INFORMATION TECHNOLOGY | | | | | | | | | 3630000 | |
| COMMUNICATION LINES - UPGRADE | | | | | | | | | 36336C0 | |

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

Risk:

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

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

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

IMPACT OF NOT FUNDING THE REQUEST:

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

WHAT IS THE TOTAL COST RELATING TO THE REQUEST:

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

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

Blackwater (Munson), Bonifay, Perry, Suwannee (Lake City), Jacksonville, Waccasassa (Gainesville), Bunnell, Withlacoochee (Brooksville), Orlando, Lakeland, Myakka River (Bradenton), Caloosahatchee (Ft. Myers) and

| COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 | | CODES |
|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|-------------|---------------------------|---------------------------|--------|----------------------|
| AGY FIN REQ FY 2010-11 | AGY AMD REQ FY 2010-11 | AGY AMD N/R FY 2010-11 | AGY AMD ANZ FY 2010-11 | AGY AMD REQ FY 2010-11 | AGY FIN REQ FY 2010-11 | OVER(UNDER) | AGY AMD REQ FY 2010-11 | AGY FIN REQ FY 2010-11 | | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |
| | | | | | | | | | | 42000000 |
| | | | | | | | | | | 42110000 |
| | | | | | | | | | | 42110200 |
| | | | | | | | | | | 14 |
| | | | | | | | | | | <u>1402.00.00.00</u> |
| | | | | | | | | | | 3630000 |
| | | | | | | | | | | 36336C0 |

AGRIC/CONSUMER SVCS/COMMR
 PGM: FOREST/RES PROTECTION
WILDFIRE PREVENTION/MGT
 NATURAL RESOURCES/ENVIRON
LAND RESOURCES
 PROGRAM OR SERVICE-LEVEL
 INFORMATION TECHNOLOGY
 COMMUNICATION LINES - UPGRADE

Everglades (Davie). The current cost for each of these centers is: \$596 per month (Port \$342, Local loop \$165, Hardware rental \$89) or a total of \$92,976 per year.

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

WHAT ARE THE PLANNED MILESTONE DATES FOR THE REQUEST?

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

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

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

| | COL A12 | COL A14 | COL A15 | COL A16 | COL A14-A12 | |
|------------------------------------|-------------|-------------|-------------|-------------|-------------|---------------|
| | | | | | AGY AMD REQ | |
| | | | | | FY 2010-11 | |
| | | | | | OVER(UNDER) | |
| | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY FIN REQ | |
| | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | CODES |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | 42000000 |
| PGM: FOREST/RES PROTECTION | | | | | | 42110000 |
| WILDFIRE PREVENTION/MGT | | | | | | 42110200 |
| NATURAL RESOURCES/ENVIRON | | | | | | 14 |
| LAND RESOURCES | | | | | | 1402.00.00.00 |
| AMERICAN RECOVERY AND REINVESTMENT | | | | | | 40S0000 |
| ACT OF 2009 | | | | | | |
| AMERICAN RECOVERY AND REINVESTMENT | | | | | | 40S0010 |
| ACT - FEDERAL STIMULUS FUNDING | | | | | | 100000 |
| SPECIAL CATEGORIES | | | | | | 109390 |
| G/A-ARRA 2009 | | | | | | |
| FEDERAL GRANTS TRUST FUND -FEDERL | 4,786,000 | 6,286,000 | 6,286,000 | | 1,500,000 | 2261 3 |

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 DESCRIPTION OF ISSUE: This is to request \$4,786,000 in additional budget authority for the continuation of Grants and Aids - America Recovery & Reinvestment Act (ARRA) in the Federal Grants Trust Fund. This federal grant funding will be used to increase Florida's reforestation, expand green market demand, contract for exotic species control, forest sustainability studies, enhance suppression capabilities in rural interface areas, enhance fire weather networks and provide for fire prevention and education programs. Most of these funds will be passed to other local government entities, while generating jobs and supporting and incentivizing the economy.

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

- 1) \$2,770,000 for increasing acreage and improving the condition of longleaf pine forests on state-owned public lands and on private-owned forest lands, expanding forest products markets and funding for intermediate silvicultural practices such as pre-commercial thinning, prescribed burning or mechanical mowing and wildlife habitat improvements. Mechanical mowing will require some contracting with companies who will need to hire additional people, and, therefore, will generate jobs. Mowers will also need to be purchased which will aid in supporting the economy.
 - 2) \$2,016,000 on Florida Fuel Reduction, Wildfire Capacity Enhancement and the Rural Community Fire Protection Program. This includes contracting for fuel reduction activities, pass-through funding for volunteer fire departments, contracting for federal excess equipment movement to fire departments, creating OPS personnel positions for management of data entry, development of the Fire Weather Network System, contracting of Firewise Community Programs and fire prevention and education projects statewide. This project will enhance suppression capabilities in rural interface areas, in addition to providing protective gear to outfit wildland personnel at rural fire departments, train firefighters, reduce hazardous wildland fuels, enhance fire weather networks and provide for fire prevention and education programs.
- OPS positions will be created to assist three hazard mitigation teams that will be stationed geographically across the state to conduct prescribed burning/fuel reduction on private, state and federal lands in Florida and to support wildfire efforts as needed. Two Wildfire Mitigation Specialists will conduct Firewise Programs and develop community wildfire

| COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 | | CODES |
|------------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|----------------------|
| AGY FIN REQ FY 2010-11 | AGY AMD REQ FY 2010-11 | AGY AMD REQ FY 2010-11 | AGY AMD N/R FY 2010-11 | AGY AMD ANZ FY 2010-11 | AGY AMD ANZ FY 2010-11 | AGY FIN REQ FY 2010-11 | AGY FIN REQ FY 2010-11 | AGY AMD REQ FY 2010-11 | AGY AMD REQ FY 2010-11 | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | | | | | 42000000 |
| PGM: FOREST/RES PROTECTION | | | | | | | | | | 42110000 |
| WILDFIRE PREVENTION/MGT | | | | | | | | | | 42110200 |
| NATURAL RESOURCES/ENVIRON | | | | | | | | | | 14 |
| LAND RESOURCES | | | | | | | | | | <u>1402.00.00.00</u> |
| AMERICAN RECOVERY AND REINVESTMENT | | | | | | | | | | |
| ACT OF 2009 | | | | | | | | | | 40S0000 |
| AMERICAN RECOVERY AND REINVESTMENT | | | | | | | | | | |
| ACT - FEDERAL STIMULUS FUNDING | | | | | | | | | | 40S0010 |

protection plans and assist with contract management of the same programs.

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

COST SUMMARY:

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

| QUANTITY | DESCRIPTION | CALCULATIONS | AMOUNT NEEDED FY 2010-11 |
|--|---|--------------|-----------------------------|
| | Increasing Florida's Reforestation and Forest Stewardship | | \$2,770,000 |
| | Florida Fuel Reduction, Wildfire Capacity Enhancement and Rural Community Fire Protection Program | | \$2,016,000 |
| TOTAL BY FUND: Federal Grants Trust Fund | | | \$4,786,000 |

"Amended 2010-11 Narrative after February 3, 2010"

This issue requests an additional \$1,500,000 in budget authority for the continuation of Grants and Aids - America Recovery & Reinvestment Act (ARRA) in the Federal Grants Trust Fund for the Florida Forest Health Initiative. This additional funding will benefit urban tree canopies by allowing local communities to reforest their right-of-ways, parks

| COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 | | CODES |
|------------------------------------|--------|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|----------------------------------|---------------|-------|
| AGY FIN REQ FY 2010-11 POS | AMOUNT | AGY AMD REQ FY 2010-11 POS | AMOUNT | AGY AMD N/R FY 2010-11 POS | AMOUNT | AGY AMD ANZ FY 2010-11 POS | AMOUNT | AGY AMD REQ FY 2010-11 POS | AMOUNT | |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | | | | 42000000 | |
| PGM: FOREST/RES PROTECTION | | | | | | | | | 42110000 | |
| WILDFIRE PREVENTION/MGT | | | | | | | | | 42110200 | |
| NATURAL RESOURCES/ENVIRON | | | | | | | | | 14 | |
| LAND RESOURCES | | | | | | | | | 1402.00.00.00 | |
| AMERICAN RECOVERY AND REINVESTMENT | | | | | | | | | | |
| ACT OF 2009 | | | | | | | | | 40S0000 | |
| AMERICAN RECOVERY AND REINVESTMENT | | | | | | | | | | |
| ACT - FEDERAL STIMULUS FUNDING | | | | | | | | | 40S0010 | |

or natural areas, allow for corrective pruning to improve urban tree health, and allow for site amelioration that will improve the conditions of existing trees on public rights-of-way or in publicly-owned parks and other natural areas. All of the funding provided to communities must be outsourced to private vendors, which would include nursery, landscaping, and transportation sectors.

This project will require work from arborists and tree workers for tree maintenance practices, such as pruning and site amelioration. Eligible participating entities include city and county governments, non-profit groups, and educational institutions. OPS positions will be created in more populated areas of the state to assist with overseeing recipients' activities and provide them with technical assistance associated with the approved activities.

"Summary: This issue requests an additional \$1,500,000 in budget authority for the continuation of Grants and Aids - America Recovery & Reinvestment Act (ARRA) in the Federal Grants Trust Fund for the Florida Forest Health Initiative."

| | | | | | | | | | |
|---------------------------------------|--|--|--|--|--|--|--|--|---------|
| SPECIAL PROGRAM FUNDING | | | | | | | | | 4900000 |
| AIRCRAFT ACQUISITION AND MODIFICATION | | | | | | | | | 4902530 |
| EXPENSES | | | | | | | | | 040000 |

| | | | | | | | | | | |
|----------------------|--------|---------|---------|---------|--|--|--|--|--|--------|
| GENERAL REVENUE FUND | -STATE | 958,000 | 958,000 | 958,000 | | | | | | 1000 1 |
|----------------------|--------|---------|---------|---------|--|--|--|--|--|--------|

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

ISSUE SUMMARY: Only four (4) medium-sized firefighting helicopters are currently available for emergency response, although prior legislatures have sought to maintain a fleet of seven (7) medium helicopters to reduce response times and meet firefighter needs statewide. Currently, three (3) of the Division's seven (7) firefighting helicopters are excluded

| COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 | | CODES |
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| AGY FIN REQ FY 2010-11 | AGY AMD REQ FY 2010-11 | AGY AMD N/R FY 2010-11 | AGY AMD ANZ FY 2010-11 | AGY FIN REQ FY 2010-11 | AGY AMD REQ FY 2010-11 | AGY AMD N/R FY 2010-11 | AGY AMD ANZ FY 2010-11 | AGY FIN REQ FY 2010-11 | AGY AMD REQ FY 2010-11 | |
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AGRIC/CONSUMER SVCS/COMMR
 PGM: FOREST/RES PROTECTION
WILDFIRE PREVENTION/MGT
 NATURAL RESOURCES/ENVIRON
LAND RESOURCES
 SPECIAL PROGRAM FUNDING
 AIRCRAFT ACQUISITION AND
 MODIFICATION

from significant fire service due to design, engineering and airworthiness concerns. Placing an additional available federal surplus UH-1 (Huey) in service with the requested funds will help mitigate the negative impact of three limited-use helicopters. New helicopters with similar firefighting capabilities cost well over \$3 million. This funding will allow us to place the UH-1 (Huey) in service for a third of this cost, while also allowing the useful life extension of other helicopters currently in use, which are used to support the Division's ground firefighters, as well as for aerial ignition of prescribed burns, which helps to provide better forest health and the reduction of hazardous wildland fuel buildups.

Key life limited components such as rotor blades and engines are a concern in maintaining the four (4) current operating helicopters. The proper upkeep and maintenance of these aircraft is vital to their safe operation. The working environment for these helicopters is very severe since they have to operate in the temperature extremes of Florida and the wildfire environment. They are also subjected to salt air which accelerates corrosion, and to the turbulence created by wildfires, which adds to the stress placed on critical components.

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

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

EXPENSES:

| QUANTITY | DESCRIPTION | CALCULATIONS | AMOUNT NEEDED FY 2010-11 |
|----------|---|---------------|-----------------------------|
| 4 | Rotor blades (replacement) | 4 x \$70,000 | \$280,000 |
| 1 | Modified tail boom for airworthiness (replacement) | 1 x \$264,900 | \$264,900 |

| COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 | | CODES |
|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|-------|
| AGY FIN REQ FY 2010-11 POS | AMOUNT | AGY AMD REQ FY 2010-11 POS | AMOUNT | AGY AMD N/R FY 2010-11 POS | AMOUNT | AGY AMD ANZ FY 2010-11 POS | AMOUNT | AGY AMD REQ FY 2010-11 POS | AMOUNT | |

AGRIC/CONSUMER SVCS/COMMR 42000000
 PGM: FOREST/RES PROTECTION 42110000
 WILDFIRE PREVENTION/MGT 42110200
 NATURAL RESOURCES/ENVIRON 14
 LAND RESOURCES 1402.00.00.00
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 AIRCRAFT ACQUISITION AND 4902530
 MODIFICATION

| | | | | | | | | | | |
|---|--|--|--|-----|-----------|--|--|--|-----------|--|
| 1 | High Skid landing gear for airworthiness (replacement) | | | 1 x | \$40,500 | | | | \$40,500 | |
| 2 | Engine inspection and repairs | | | 2 x | \$79,000 | | | | \$158,000 | |
| 1 | Main Center Engine Deck (replacement) | | | 1 x | \$70,850 | | | | \$70,850 | |
| 1 | Aircraft inspection and airworthiness maintenance | | | 1 x | \$143,750 | | | | \$143,750 | |

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

FORESTRY WILDFIRE EQUIPMENT REPLACEMENT 5200000
 FORESTRY WILDFIRE EQUIPMENT SPECIAL CATEGORIES 5200010
 FORESTRY WILDFIRE/SUPP EQU 100000
 FORESTRY WILDFIRE/SUPP EQU 100100

| | | | | | | | | | | |
|----------------------|--------|-----------|-----------|-----------|--|--|--|--|------|---|
| GENERAL REVENUE FUND | -STATE | 4,000,000 | 4,000,000 | 4,000,000 | | | | | 1000 | 1 |
| AG EMERGENCY ERAD TF | -STATE | 2,000,000 | 2,000,000 | 2,000,000 | | | | | 2360 | 1 |
| TOTAL APPRO..... | | 6,000,000 | 6,000,000 | 6,000,000 | | | | | | |

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

| COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 | | CODES |
|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|----------------------|
| AGY FIN REQ FY 2010-11 | AGY AMD REQ FY 2010-11 | AGY AMD N/R FY 2010-11 | AGY AMD ANZ FY 2010-11 | AGY AMD REQ FY 2010-11 | AGY FIN REQ FY 2010-11 | AGY AMD REQ FY 2010-11 | AGY AMD N/R FY 2010-11 | AGY AMD ANZ FY 2010-11 | AGY AMD REQ FY 2010-11 | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |
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| | | | | | | | | | | 5200000 |
| | | | | | | | | | | 5200010 |

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 PGM: FOREST/RES PROTECTION
WILDFIRE PREVENTION/MGT
 NATURAL RESOURCES/ENVIRON
LAND RESOURCES
 FORESTRY WILDFIRE EQUIPMENT
 REPLACEMENT
 FORESTRY WILDFIRE EQUIPMENT

condition and cost of operation.

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

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

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

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

COST SUMMARY: Existing rolling stock is deteriorating faster than the rate of replacement, creating an increase in the degree of danger for the public, as well as the firefighters who operate the equipment. The following chart shows that

| COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 | | CODES |
|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|----------------------------------|---------------|-------|
| AGY FIN REQ FY 2010-11 POS | AMOUNT | AGY AMD REQ FY 2010-11 POS | AMOUNT | AGY AMD N/R FY 2010-11 POS | AMOUNT | AGY AMD ANZ FY 2010-11 POS | AMOUNT | AGY AMD REQ FY 2010-11 POS | AMOUNT | |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | | | | 42000000 | |
| PGM: FOREST/RES PROTECTION | | | | | | | | | 42110000 | |
| WILDFIRE PREVENTION/MGT | | | | | | | | | 42110200 | |
| NATURAL RESOURCES/ENVIRON | | | | | | | | | 14 | |
| LAND RESOURCES | | | | | | | | | 1402.00.00.00 | |
| FORESTRY WILDFIRE EQUIPMENT | | | | | | | | | 5200000 | |
| REPLACEMENT | | | | | | | | | 5200010 | |
| FORESTRY WILDFIRE EQUIPMENT | | | | | | | | | | |

the Division has 1,161 pieces of equipment which could be replaced under state guidelines at a cost of \$49.6 million. Based on input from the firefighters, mechanics and fleet data maintained on rolling stock (number of repairs performed on each piece of equipment, number of down days, condition and operating cost per hour/per mile), the Division has identified units which desperately need to be replaced. The data in the chart is based on age and mileage projected to July 2011.

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

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

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

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

| EQUIPMENT TYPE | INVENTORY # OF UNITS 06/2009 | # OF UNITS GROUP 1 | # OF UNITS GROUP 2 | # OF UNITS GROUP 3 | TOTAL NEEDING REPLACEMENT | COST PER VEHICLE TO REPLACE | TOTAL REPLACEMENT COST |
|----------------|------------------------------|--------------------|--------------------|--------------------|---------------------------|-----------------------------|------------------------|
| TRANSPORTS | 245 | 25 | 3 | 1 | 29 | \$90,000 | \$2,610,000 |
| DOZERS, MEDIUM | 247 | 40 | 15 | 2 | 57 | \$140,000 | \$7,980,000 |
| DOZERS, HEAVY | 32 | 11 | 0 | 10 | 21 | \$300,000 | \$6,300,000 |

| | COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 AGY AMD REQ FY 2010-11 OVER (UNDER) AGY FIN REQ FY 2010-11 | | CODES |
|-----------------------------|----------------------------------|--------|----------------------------------|--------|----------------------------------|-------------|----------------------------------|--------|---|--------|---------------|
| | AGY FIN REQ FY 2010-11 POS | AMOUNT | AGY AMD REQ FY 2010-11 POS | AMOUNT | AGY AMD N/R FY 2010-11 POS | AMOUNT | AGY AMD ANZ FY 2010-11 POS | AMOUNT | AGY FIN REQ FY 2010-11 POS | AMOUNT | |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | | | | | | 42000000 |
| PGM: FOREST/RES PROTECTION | | | | | | | | | | | 42110000 |
| WILDFIRE PREVENTION/MGT | | | | | | | | | | | 42110200 |
| NATURAL RESOURCES/ENVIRON | | | | | | | | | | | 14 |
| LAND RESOURCES | | | | | | | | | | | 1402.00.00.00 |
| FORESTRY WILDFIRE EQUIPMENT | | | | | | | | | | | 5200000 |
| REPLACEMENT | | | | | | | | | | | 5200010 |
| FORESTRY WILDFIRE EQUIPMENT | | | | | | | | | | | |
| TRUCKS | 29 | 7 | 1 | 8 | 16 | \$45,000 | \$720,000 | | | | |
| FORKLIFTS | 9 | 0 | 2 | 6 | 8 | \$42,000 | \$336,000 | | | | |
| BACKHOES | 5 | 3 | 1 | 0 | 4 | \$100,000 | \$400,000 | | | | |
| LOADERS | 14 | 3 | 2 | 1 | 6 | \$92,000 | \$552,000 | | | | |
| EXCAVATORS | 4 | 3 | 0 | 0 | 3 | \$95,000 | \$285,000 | | | | |
| LOWBOY | | | | | | | | | | | |
| TRAILERS | 49 | 9 | 7 | 8 | 24 | \$45,000 | \$1,080,000 | | | | |
| UTILITY | | | | | | | | | | | |
| TRAILERS | 261 | 82 | 24 | 46 | 152 | \$10,000 | \$1,520,000 | | | | |
| MECHANICS | 46 | 2 | 0 | 14 | 16 | \$50,000 | \$800,000 | | | | |
| TRUCK | | | | | | | | | | | |
| FIRE PLOWS* | 357 | 122 | 36 | 151 | 309 | \$17,000 | \$5,253,000 | | | | |
| TOTAL | 2,354 | 480 | 144 | 537 | 1,161 | \$1,769,000 | \$49,615,000 | | | | |

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

\$126.7 million total fleet value
 \$49.6 million meeting replacement criteria (49% of the entire fleet)
 \$17.8 million meeting at least twice replacement criteria (23% of the entire fleet)
 2,354 pieces total number of equipment as shown above
 1,161 pieces meeting replacement criteria (49% of the entire fleet)
 537 pieces at least twice the replacement criteria (23% of the entire fleet) valued at \$17,806,000

| | COL A12 | COL A14 | COL A15 | COL A16 | COL A14-A12 | |
|-----------------------------|-------------|-------------|-------------|-------------|--------------|---------------|
| | | | | | AGY AMD REQ | |
| | | | | | FY 2010-11 | |
| | | | | | OVER (UNDER) | |
| | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY FIN REQ | |
| | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | |
| | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT |
| | | | | | | CODES |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | 42000000 |
| PGM: FOREST/RES PROTECTION | | | | | | 42110000 |
| WILDFIRE PREVENTION/MGT | | | | | | 42110200 |
| NATURAL RESOURCES/ENVIRON | | | | | | 14 |
| LAND RESOURCES | | | | | | 1402.00.00.00 |
| FORESTRY WILDFIRE EQUIPMENT | | | | | | 5200000 |
| REPLACEMENT | | | | | | 5200010 |
| FORESTRY WILDFIRE EQUIPMENT | | | | | | |

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

SPECIAL CATEGORY -
 FORESTRY WILDFIRE PROTECTION/SUPPRESSION EQUIPMENT:

| QUANTITY | DESCRIPTION | CALCULATIONS | AMOUNT NEEDED FY 2010-11 |
|---|----------------------------|--------------|--------------------------------|
| | Items from the above list. | | |
| TOTAL ISSUE BY FUND: General Revenue | | | \$4,000,000 |
| Agricultural Emergency Eradication Trust Fund | | | \$2,000,000 |
| GRAND TOTAL: | | | \$6,000,000 |

| | | | | | | |
|-----------------------------------|--|---------|---------|--|---------|---------|
| HOMELAND SECURITY | | | | | | 6600000 |
| INCIDENT COMMAND SYSTEM TRAINING | | | | | | 6603800 |
| AND INCIDENT MANAGEMENT TEAM | | | | | | 040000 |
| EXPENSES | | | | | | |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 136,000 | 136,000 | | 136,000 | 2261 3 |
| ===== | | | | | | |
| SPECIAL CATEGORIES | | | | | | 100000 |
| CONTRACTED SERVICES | | | | | | 100777 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 25,000 | 25,000 | | 25,000 | 2261 3 |
| ===== | | | | | | |

| COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 | | CODES |
|---|-----|---------------------------|---------|---------------------------|---------|---------------------------|---------|---------------------------|--------|---------------|
| AGY FIN REQ FY 2010-11 | POS | AGY AMD REQ FY 2010-11 | AMOUNT | AGY AMD N/R FY 2010-11 | POS | AGY AMD ANZ FY 2010-11 | AMOUNT | AGY AMD REQ FY 2010-11 | AMOUNT | |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | | | | | 42000000 |
| PGM: FOREST/RES PROTECTION | | | | | | | | | | 42110000 |
| WILDFIRE PREVENTION/MGT | | | | | | | | | | 42110200 |
| NATURAL RESOURCES/ENVIRON | | | | | | | | | | 14 |
| LAND RESOURCES | | | | | | | | | | 1402.00.00.00 |
| HOMELAND SECURITY | | | | | | | | | | 6600000 |
| INCIDENT COMMAND SYSTEM TRAINING AND INCIDENT MANAGEMENT TEAM | | | | | | | | | | 6603800 |
| TOTAL: INCIDENT COMMAND SYSTEM TRAINING AND INCIDENT MANAGEMENT TEAM | | | | | | | | | | 6603800 |
| TOTAL ISSUE..... | | | 161,000 | | 161,000 | | 161,000 | | | |

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

LONG RANGE PROGRAM PLAN MEASURE: Protect Acres of Forest Land from Wildfires

DESCRIPTION OF ISSUE: ON December 10, 2009 the Domestic Security Oversight Council (DSOC) approved Department of Homeland Security (DHS) federal grant funding from the State Homeland Security Program (SHSP) for a project entitled Sustainment of Training for Incident Management Team (IMT), Urban Search and Rescue (USAR) and Hazardous Materials (HAZMAT) for \$161,000. This funding will be allocated to The Florida Division of Forestry (DOF). As the recognized leader in Incident Command System (ICS) training and Incident Management Team (IMT) development in Florida, the DOF has been requested by the Florida Department of Law Enforcement (FDLE) and the Division of Emergency Management (DEM) to provide immediate assistance to support the response to Weapons of Mass Destruction (WMD) events and other disasters, and to provide ICS training statewide for emergency responders.

This request is for necessary funding to permit the DOF to continue to coordinate and deliver incident command response, incident command training and the DOF Continuity of Operations Plan (COOP) training. We are requesting a total of \$161,000 in authority which includes \$136,000 in the Expenses category, and \$25,000 in the Contractual Services category. These funds will: 1) fund complex incident management team training for current incident management teams, and 2) support the development of incident management teams within each of the seven (7) Regional Domestic Security Task Force (RDSTF) Regions in Florida.

ISSUE SUMMARY: Florida and the nation face a growing threat from terrorism and the ever present danger of natural

| COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 | | CODES |
|--|--------|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|---------------|
| AGY FIN REQ FY 2010-11 POS | AMOUNT | AGY AMD REQ FY 2010-11 POS | AMOUNT | AGY AMD N/R FY 2010-11 POS | AMOUNT | AGY AMD ANZ FY 2010-11 POS | AMOUNT | AGY AMD REQ FY 2010-11 POS | AMOUNT | |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | | | | | 42000000 |
| PGM: FOREST/RES PROTECTION | | | | | | | | | | 42110000 |
| WILDFIRE PREVENTION/MGT | | | | | | | | | | 42110200 |
| NATURAL RESOURCES/ENVIRON | | | | | | | | | | 14 |
| LAND RESOURCES | | | | | | | | | | 1402.00.00.00 |
| HOMELAND SECURITY | | | | | | | | | | 6600000 |
| INCIDENT COMMAND SYSTEM TRAINING AND INCIDENT MANAGEMENT TEAM | | | | | | | | | | 6603800 |

calamities (i.e., hurricanes, tornadoes, wildfires, etc.). Florida has one of the most sophisticated and advanced incident response capabilities in the nation. However, this proposal recognizes that this paradigm is constantly changing and evolving due to IMT personnel and technological changes and the demands to be more efficient and rapid in response capabilities to a potential variety of responses.

The events of September 11, 2001, and subsequent anthrax terrorist acts via mail in Florida and Washington and other known threats have brought to the forefront the realization that U. S. citizens and Floridians are vulnerable to terrorist attacks at any time. Training, improvements to the interoperability of resources and the continued enhancement of the IMTs are critical to the safety of emergency services personnel and their efficient and effective handling of all-risk incidents. Without proper training, and the updating of IMT resources in responding to the emerging threat of terrorism incidents, the tragic effects of the initial incident would, in fact, worsen and become further complicated. There are currently four trained and experienced incident command teams in the State of Florida that can assist emergency response agencies with managing incidents. However, they need more training, especially for new team members and for the Type 3 regional teams. The Division of Forestry has been identified by FDLE to respond with them to manage WMD and other incidents of terrorism in Florida.

The Division of Forestry has also been requested by FDLE and the Division of Emergency Management to provide statewide ICS training for emergency responders. There is a limited pool of incident command system instructors to train approximately 68,000 law enforcement officers, firefighters and emergency medical personnel who could be first on the scene to respond to a catastrophic terrorist incident.

The Division of Forestry's four (Type I) Interagency Incident Management Teams are used to manage emergency response field deployments and need terrorism training and all-risk background information to be better prepared for potential incidents concerning domestic security. This training and team development provides a means to coordinate the efforts of individual agencies as they work toward the common goal of stabilizing the incident and protecting life, property and the environment. This will also support the development and training of regional Type III Incident Management Teams.

ADVERSE IMPACT IF NOT FUNDED: If not funded the Division of Forestry's four teams will be less prepared to handle non-traditional incident responses. This would place our team personnel at risk of injury to themselves or the other responders. The only Type III training that is recognized by the Department of Homeland Security is training conducted by Department of Homeland Security certified instructors. The Division of Forestry is working to get some instructors certified to teach these classes, but in the interim we must rely on contractors to complete this training. Without approval to utilize these funds, we will not be able to properly train these regional Domestic Security Type III Incident Management Teams.

| COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 | | CODES |
|---------|--------|---------|--------|---------|--------|---------|--------|-------------|--------|-------|
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |

AGRIC/CONSUMER SVCS/COMMR
 PGM: FOREST/RES PROTECTION
WILDFIRE PREVENTION/MGT
 NATURAL RESOURCES/ENVIRON
LAND RESOURCES
 HOMELAND SECURITY
 INCIDENT COMMAND SYSTEM TRAINING
 AND INCIDENT MANAGEMENT TEAM

42000000
 42110000
 42110200
 14
1402.00.00.00
 6600000
 6603800

COST SUMMARY:

EXPENSES:

| QUANTITY | DESCRIPTION | CALCULATIONS | FY 2010-11 |
|---|--|--------------|------------|
| 2 | Training: Annual IMT Training (3 days with 4 IMTs @ 105 Personnel each) Including Table Top Exercise on Homeland Security | 2 @ \$13,000 | \$26,000 |
| 2 | National Type I State Complex Incident Management Course for IMT members without State Type 1 Qualification and S-420 Training for IMT members without National Type 2 Qualifications | 2 @ \$20,000 | \$40,000 |
| 7 | 300-400+ level ICS Courses, provided by DACS/DOF to RDSTF Type III team members to train and develop personnel assigned to these teams. Position training utilizing course work and contractors/instructors approved by DHS. | 7 @ \$10,000 | \$70,000 |
| TOTAL EXPENSES - FEDERAL GRANTS TRUST FUND: | | | \$136,000 |

SPECIAL CATEGORY: CONTRACTED SERVICES

| COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 | | CODES |
|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|-------|
| AGY FIN REQ FY 2010-11 POS | AMOUNT | AGY AMD REQ FY 2010-11 POS | AMOUNT | AGY AMD N/R FY 2010-11 POS | AMOUNT | AGY AMD ANZ FY 2010-11 POS | AMOUNT | AGY AMD REQ FY 2010-11 POS | AMOUNT | |

AGRIC/CONSUMER SVCS/COMMR
 PGM: FOREST/RES PROTECTION
WILDFIRE PREVENTION/MGT
 NATURAL RESOURCES/ENVIRON
LAND RESOURCES
 HOMELAND SECURITY
 INCIDENT COMMAND SYSTEM TRAINING
 AND INCIDENT MANAGEMENT TEAM

42000000
 42110000
 42110200
 14
1402.00.00.00
 6600000
 6603800

| QUANTITY | DESCRIPTION | CALCULATIONS | AMOUNT NEEDED FY 2010-11 |
|--|--|--------------|-----------------------------|
| 2 | All Hazard IMT Course WMD/EMS/Hazmat (IMT & EMSG), Utilizing DHS approved contractor for instruction and exercise. | 2 X \$12,500 | \$25,000 |
| TOTAL CONTRACTED SERVICES FEDERAL GRANTS TRUST FUND: | | | \$25,000 |
| TOTAL ISSUE: FEDERAL GRANTS TRUST FUND | | | \$161,000 |

Summary: This is a new issue.

| TOTAL: LAND RESOURCES | | | | | | <u>1402.00.00.00</u> | |
|-----------------------|------------|------------|------------|-----------|------|----------------------|--|
| BY FUND TYPE | | | | | | | |
| GENERAL REVENUE FUND | 45,346,152 | 45,277,980 | 4,958,000 | 68,172- | 1000 | | |
| TRUST FUNDS | 20,928,796 | 22,589,796 | 8,447,000 | 1,661,000 | 2000 | | |
| TOTAL POSITIONS..... | 736.50 | 736.50 | | | | | |
| TOTAL PROG COMP..... | 66,274,948 | 67,867,776 | 13,405,000 | 1,592,828 | | | |
| ===== | | | | | | | |

| | COL A12 | COL A14 | COL A15 | COL A16 | COL A14-A12 | |
|-------------------------------------|-------------|-------------|-------------|-------------|-------------|---------------|
| | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY AMD REQ | |
| | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | |
| | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT |
| | | | | | | CODES |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | 42000000 |
| PGM: AGRICULTURE MIC | | | | | | 42120000 |
| INFORMATION TECHNOLOGY | | | | | | 42120100 |
| GOV OPERATIONS/SUPPORT | | | | | | 16 |
| INFORMATION TECHNOLOGY | | | | | | 1603.00.00.00 |
| ESTIMATED EXPENDITURES | | | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | | | 1001000 |
| SALARIES AND BENEFITS | | | | | | 010000 |
| GENERAL REVENUE FUND -STATE | 1,112,373 | 1,112,373 | | | | 1000 1 |
| GENERAL INSPECTION TF -STATE | 1,732,953 | 1,732,953 | | | | 2321 1 |
| TOTAL POSITIONS..... | 42.00 | 42.00 | | | | |
| TOTAL APPRO..... | 2,845,326 | 2,845,326 | | | | |
| OTHER PERSONAL SERVICES | | | | | | 030000 |
| GENERAL REVENUE FUND -STATE | 47,348 | 47,348 | | | | 1000 1 |
| EXPENSES | | | | | | 040000 |
| GENERAL REVENUE FUND -STATE | 235,669 | 235,669 | | | | 1000 1 |
| DIV OF LICENSING TF -STATE | 116,125 | 116,125 | | | | 2163 1 |
| GENERAL INSPECTION TF -STATE | 2,166,225 | 2,166,225 | | | | 2321 1 |
| TOTAL APPRO..... | 2,518,019 | 2,518,019 | | | | |
| OPERATING CAPITAL OUTLAY | | | | | | 060000 |
| GENERAL INSPECTION TF -STATE | 125,000 | 125,000 | | | | 2321 1 |
| SPECIAL CATEGORIES | | | | | | 100000 |
| CONTRACTED SERVICES | | | | | | 100777 |
| GENERAL REVENUE FUND -STATE | 402,334 | 402,334 | | | | 1000 1 |
| GENERAL INSPECTION TF -STATE | 383,295 | 383,295 | | | | 2321 1 |
| TOTAL APPRO..... | 785,629 | 785,629 | | | | |

| | COL A12 | COL A14 | COL A15 | COL A16 | COL A14-A12 | |
|--|-------------|-------------|-------------|-------------|-------------|---------------|
| | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY AMD REQ | |
| | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | |
| | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT |
| | | | | | | CODES |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | 42000000 |
| PGM: AGRICULTURE MIC | | | | | | 42120000 |
| INFORMATION TECHNOLOGY | | | | | | 42120100 |
| GOV OPERATIONS/SUPPORT | | | | | | 16 |
| INFORMATION TECHNOLOGY | | | | | | 1603.00.00.00 |
| ESTIMATED EXPENDITURES | | | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | | | 1001000 |
| SPECIAL CATEGORIES | | | | | | 100000 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | | | 107040 |
| GENERAL REVENUE FUND -STATE | 7,190 | 7,190 | | | | 1000 1 |
| GENERAL INSPECTION TF -STATE | 10,035 | 10,035 | | | | 2321 1 |
| TOTAL APPRO..... | 17,225 | 17,225 | | | | |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS | | | | | | 1001000 |
| TOTAL POSITIONS..... | 42.00 | 42.00 | | | | |
| TOTAL ISSUE..... | 6,338,547 | 6,338,547 | | | | |
| ADJUSTMENT TO STATE HEALTH | | | | | | |
| INSURANCE PREMIUM CONTRIBUTION - | | | | | | |
| FISCAL YEAR 2009-10 | | | | | | 1002000 |
| SALARIES AND BENEFITS | | | | | | 010000 |
| GENERAL REVENUE FUND -STATE | 1,341 | 1,341 | | | | 1000 1 |
| GENERAL INSPECTION TF -STATE | 2,090 | 2,090 | | | | 2321 1 |
| TOTAL APPRO..... | 3,431 | 3,431 | | | | |
| NONRECURRING EXPENDITURES | | | | | | 2100000 |
| TRANSFER SURVEYORS & MAPPERS | | | | | | |
| REGULATORY PROGRAM FROM DEPT | | | | | | |
| BUSINESS & PROFESSIONAL REG TO DEPT | | | | | | |
| OF AGRICULTURE & CONSUMER SERVICES | | | | | | 2103246 |
| SPECIAL CATEGORIES | | | | | | 100000 |
| CONTRACTED SERVICES | | | | | | 100777 |
| GENERAL INSPECTION TF -STATE | 8,000- | 8,000- | | | | 2321 1 |

| | COL A12 | COL A14 | COL A15 | COL A16 | COL A14-A12 | |
|-------------------------------------|-------------|-------------|-------------|-------------|--------------|----------------------|
| | | | | | AGY AMD REQ | |
| | | | | | FY 2010-11 | |
| | | | | | OVER (UNDER) | |
| | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY FIN REQ | |
| | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | |
| | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT |
| | | | | | | CODES |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | 42000000 |
| PGM: AGRICULTURE MIC | | | | | | 42120000 |
| <u>INFORMATION TECHNOLOGY</u> | | | | | | 42120100 |
| GOV OPERATIONS/SUPPORT | | | | | | 16 |
| <u>INFORMATION TECHNOLOGY</u> | | | | | | <u>1603.00.00.00</u> |
| ANNUALIZATION OF ADMINISTERED | | | | | | |
| FUNDS APPROPRIATIONS | | | | | | 26A0000 |
| ADJUSTMENT TO STATE HEALTH | | | | | | |
| INSURANCE FOR FY 2009-10 - 10 MONTH | | | | | | |
| ANNUALIZATION | | | | | | 26A1200 |
| SALARIES AND BENEFITS | | | | | | 010000 |
| GENERAL REVENUE FUND -STATE | | 6,705 | | 6,705 | | 1000 1 |
| GENERAL INSPECTION TF -STATE | | 10,450 | | 10,450 | | 2321 1 |
| TOTAL APPRO..... | | 17,155 | | 17,155 | | |
| ===== | | ===== | | ===== | | ===== |
| TOTAL: INFORMATION TECHNOLOGY | | | | | | <u>1603.00.00.00</u> |
| BY FUND TYPE | | | | | | |
| GENERAL REVENUE FUND | | 1,812,960 | | 1,812,960 | | 1000 |
| TRUST FUNDS | | 4,538,173 | | 4,538,173 | | 2000 |
| TOTAL POSITIONS..... | 42.00 | | 42.00 | | | |
| TOTAL PROG COMP..... | | 6,351,133 | | 6,351,133 | | |
| ===== | | ===== | | ===== | | ===== |

| | COL A12 | COL A14 | COL A15 | COL A16 | COL A14-A12 | |
|--|-------------|-------------|-------------|-------------|-------------|---------------|
| | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY AMD REQ | |
| | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | |
| | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT |
| | | | | | | CODES |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | 42000000 |
| PGM: FOOD SAFETY & QUALITY | | | | | | 42150000 |
| DAIRY FAC COMPL/ENFORCEMT | | | | | | 42150100 |
| PUBLIC PROTECTION | | | | | | 12 |
| CONSUMER SAFETY/PROTECTION | | | | | | 1205.00.00.00 |
| ESTIMATED EXPENDITURES | | | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | | | 1001000 |
| SALARIES AND BENEFITS | | | | | | 010000 |
| GENERAL REVENUE FUND -STATE | 25.00 | 25.00 | | | | |
| | 1,433,270 | 1,433,270 | | | | 1000 1 |
| EXPENSES | | | | | | 040000 |
| GENERAL REVENUE FUND -STATE | 220,928 | 220,928 | | | | 1000 1 |
| GENERAL INSPECTION TF -STATE | 24,141 | 24,141 | | | | 2321 1 |
| TOTAL APPRO..... | 245,069 | 245,069 | | | | |
| OPERATING CAPITAL OUTLAY | | | | | | 060000 |
| GENERAL REVENUE FUND -STATE | 10,500 | 10,500 | | | | 1000 1 |
| SPECIAL CATEGORIES | | | | | | 100000 |
| CONTRACTED SERVICES | | | | | | 100777 |
| GENERAL REVENUE FUND -STATE | 24,960 | 24,960 | | | | 1000 1 |
| RISK MANAGEMENT INSURANCE | | | | | | 103241 |
| GENERAL REVENUE FUND -STATE | 6,012 | 6,012 | | | | 1000 1 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | | | 107040 |
| GENERAL REVENUE FUND -STATE | 9,217 | 9,217 | | | | 1000 1 |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS | | | | | | 1001000 |
| TOTAL POSITIONS..... | 25.00 | 25.00 | | | | |
| TOTAL ISSUE..... | 1,729,028 | 1,729,028 | | | | |

| | COL A12 | COL A14 | COL A15 | COL A16 | COL A14-A12 | |
|-------------------------------|-------------|-------------|-------------|-------------|-------------|----------------------------------|
| | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY AMD REQ | |
| | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | |
| | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT |
| | | | | | | CODES |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | 42000000 |
| PGM: FOOD SAFETY & QUALITY | | | | | | 42150000 |
| DAIRY FAC COMPL/ENFORCEMT | | | | | | 42150100 |
| PUBLIC PROTECTION | | | | | | 12 |
| CONSUMER SAFETY/PROTECTION | | | | | | 1205.00.00.00 |
| ESTIMATED EXPENDITURES | | | | | | 1000000 |
| CASUALTY INSURANCE PREMIUM | | | | | | ADJUSTMENT |
| ADJUSTMENT | | | | | | 1001090 |
| SPECIAL CATEGORIES | | | | | | 100000 |
| RISK MANAGEMENT INSURANCE | | | | | | 103241 |
| GENERAL REVENUE FUND -STATE | 586 | 586 | | | | 1000 1 |
| ADJUSTMENT TO STATE HEALTH | | | | | | INSURANCE PREMIUM CONTRIBUTION - |
| FISCAL YEAR 2009-10 | | | | | | 1002000 |
| SALARIES AND BENEFITS | | | | | | 010000 |
| GENERAL REVENUE FUND -STATE | 2,306 | 2,306 | | | | 1000 1 |
| EQUIPMENT NEEDS | | | | | | 2400000 |
| REPLACEMENT OF MOTOR VEHICLES | | | | | | 2401500 |
| SPECIAL CATEGORIES | | | | | | 100000 |
| ACQUISITION/MOTOR VEHICLES | | | | | | 100021 |
| GENERAL REVENUE FUND -STATE | 70,000 | | | | 70,000- | 1000 1 |
| AG EMERGENCY ERAD TF -STATE | | 70,000 | 70,000 | | 70,000 | 2360 1 |
| TOTAL APPRO..... | 70,000 | 70,000 | 70,000 | | | |

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

LONG RANGE PROGRAM PLAN MEASURE: Number of Dairy Establishment Inspections

DESCRIPTION OF ISSUE:

| COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 | | CODES |
|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|-------------|---------------------------|---------------------------|--------|----------------------|
| AGY FIN REQ FY 2010-11 | AGY AMD REQ FY 2010-11 | AGY AMD N/R FY 2010-11 | AGY AMD ANZ FY 2010-11 | AGY AMD REQ FY 2010-11 | AGY FIN REQ FY 2010-11 | OVER(UNDER) | AGY AMD REQ FY 2010-11 | AGY FIN REQ FY 2010-11 | | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |
| | | | | | | | | | | 42000000 |
| | | | | | | | | | | 42150000 |
| | | | | | | | | | | 42150100 |
| | | | | | | | | | | 12 |
| | | | | | | | | | | <u>1205.00.00.00</u> |
| | | | | | | | | | | 2400000 |
| | | | | | | | | | | 2401500 |

AGRIC/CONSUMER SVCS/COMMR
 PGM: FOOD SAFETY & QUALITY
DAIRY FAC COMPL/ENFORCEMT
 PUBLIC PROTECTION
CONSUMER SAFETY/PROTECTION
 EQUIPMENT NEEDS
 REPLACEMENT OF MOTOR VEHICLES

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

ISSUE SUMMARY:

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

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

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

ADVERSE IMPACT IF NOT FUNDED:

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

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

| Vehicle Type | Year | Justification |
|--------------|------|-----------------|
| ----- | ---- | ----- |
| Astro Van | 2000 | 130,626 MILEAGE |

| COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 | | CODES |
|-----------------------------------|-----|---------------------------|-----|---------------------------|-----|---------------------------|-----|---------------------------|----------------------|-------|
| AGY FIN REQ FY 2010-11 | POS | AGY AMD REQ FY 2010-11 | POS | AGY AMD N/R FY 2010-11 | POS | AGY AMD ANZ FY 2010-11 | POS | AGY AMD REQ FY 2010-11 | AMOUNT | |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | | | | 42000000 | |
| PGM: FOOD SAFETY & QUALITY | | | | | | | | | 42150000 | |
| <u>DAIRY FAC COMPL/ENFORCEMT</u> | | | | | | | | | 42150100 | |
| PUBLIC PROTECTION | | | | | | | | | 12 | |
| <u>CONSUMER SAFETY/PROTECTION</u> | | | | | | | | | <u>1205.00.00.00</u> | |
| EQUIPMENT NEEDS | | | | | | | | | 2400000 | |
| REPLACEMENT OF MOTOR VEHICLES | | | | | | | | | 2401500 | |

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

COST SUMMARY:

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

SPECIAL CATEGORY:

| QUANTITY | DESCRIPTION | CALCULATIONS | AMOUNT NEEDED FY 2010-11 |
|--------------------------------|--------------------|---------------------|-----------------------------|
| 4 | Compact SUV, 4 x 2 | 4 x \$17,500 (est.) | \$70,000 |
| TOTAL BY FUND: General Revenue | | | \$70,000 |

"Amended Narrative after February 3, 2010"

The funding of this issue has changed from General Revenue to the Agricultural Emergency Eradication Trust Fund. The dollar amount has not been changed.

"Summary:" This issue amends the requested funding for this issue. No dollar amount.

| | COL A12 | COL A14 | COL A15 | COL A16 | COL A14-A12 | |
|-------------------------------------|-------------|-------------|-------------|-------------|-------------|----------------------|
| | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY AMD REQ | |
| | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | |
| | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT |
| | | | | | | CODES |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | 42000000 |
| PGM: FOOD SAFETY & QUALITY | | | | | | 42150000 |
| DAIRY FAC COMPL/ENFORCEMT | | | | | | 42150100 |
| PUBLIC PROTECTION | | | | | | 12 |
| CONSUMER SAFETY/PROTECTION | | | | | | <u>1205.00.00.00</u> |
| ANNUALIZATION OF ADMINISTERED | | | | | | |
| FUNDS APPROPRIATIONS | | | | | | 26A0000 |
| ADJUSTMENT TO STATE HEALTH | | | | | | |
| INSURANCE FOR FY 2009-10 - 10 MONTH | | | | | | |
| ANNUALIZATION | | | | | | 26A1200 |
| SALARIES AND BENEFITS | | | | | | 010000 |
| GENERAL REVENUE FUND -STATE | 11,530 | 11,530 | | | | 1000 1 |
| TOTAL: CONSUMER SAFETY/PROTECTION | | | | | | <u>1205.00.00.00</u> |
| BY FUND TYPE | | | | | | |
| GENERAL REVENUE FUND | 1,789,309 | 1,719,309 | | | 70,000 | 1000 |
| TRUST FUNDS | 24,141 | 94,141 | | 70,000 | 70,000 | 2000 |
| TOTAL POSITIONS..... | 25.00 | 25.00 | | | | |
| TOTAL PROG COMP..... | 1,813,450 | 1,813,450 | | 70,000 | | |

| | COL A12 | COL A14 | COL A15 | COL A16 | COL A14-A12 | |
|-------------------------------------|-------------|-------------|-------------|-------------|-------------|---------------|
| | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY AMD REQ | |
| | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | |
| | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT |
| | | | | | | CODES |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | 42000000 |
| PGM: FOOD SAFETY & QUALITY | | | | | | 42150000 |
| FOOD SAFETY INSPECT/ENFORC | | | | | | 42150200 |
| PUBLIC PROTECTION | | | | | | 12 |
| CONSUMER SAFETY/PROTECTION | | | | | | 1205.00.00.00 |
| ESTIMATED EXPENDITURES | | | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | | | 1001000 |
| SALARIES AND BENEFITS | | | | | | 010000 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 1,684,181 | 1,684,181 | | | | 2261 3 |
| GENERAL INSPECTION TF -STATE | 14,019,651 | 14,019,651 | | | | 2321 1 |
| -FEDERL | 243,054 | 243,054 | | | | 2321 3 |
| TOTAL GENERAL INSPECTION TF | 14,262,705 | 14,262,705 | | | | 2321 |
| TOTAL POSITIONS..... | 292.00 | 292.00 | | | | |
| TOTAL APPRO..... | 15,946,886 | 15,946,886 | | | | |
| OTHER PERSONAL SERVICES | | | | | | 030000 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 188,441 | 188,441 | | | | 2261 3 |
| GENERAL INSPECTION TF -STATE | 213,000 | 213,000 | | | | 2321 1 |
| -FEDERL | 50,000 | 50,000 | | | | 2321 3 |
| TOTAL GENERAL INSPECTION TF | 263,000 | 263,000 | | | | 2321 |
| TOTAL APPRO..... | 451,441 | 451,441 | | | | |
| EXPENSES | | | | | | 040000 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 602,553 | 602,553 | | | | 2261 3 |
| GENERAL INSPECTION TF -STATE | 1,813,140 | 1,813,140 | | | | 2321 1 |
| -FEDERL | 10,000 | 10,000 | | | | 2321 3 |
| TOTAL GENERAL INSPECTION TF | 1,823,140 | 1,823,140 | | | | 2321 |
| TOTAL APPRO..... | 2,425,693 | 2,425,693 | | | | |

| | COL A12 | COL A14 | COL A15 | COL A16 | COL A14-A12 | |
|--|-------------|-------------|-------------|-------------|-------------|---------------|
| | | | | | AGY AMD REQ | |
| | | | | | FY 2010-11 | |
| | | | | | OVER(UNDER) | |
| | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY FIN REQ | |
| | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | |
| | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT |
| | | | | | | CODES |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | 42000000 |
| PGM: FOOD SAFETY & QUALITY | | | | | | 42150000 |
| FOOD SAFETY INSPECT/ENFORC | | | | | | 42150200 |
| PUBLIC PROTECTION | | | | | | 12 |
| CONSUMER SAFETY/PROTECTION | | | | | | 1205.00.00.00 |
| ESTIMATED EXPENDITURES | | | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | | | 1001000 |
| SPECIAL CATEGORIES | | | | | | 100000 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | | | 107040 |
| TOTAL APPRO..... | 109,144 | 109,144 | | | | |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS | | | | | | 1001000 |
| TOTAL POSITIONS..... | 292.00 | 292.00 | | | | |
| TOTAL ISSUE..... | 20,418,095 | 20,418,095 | | | | |
| CASUALTY INSURANCE PREMIUM | | | | | | |
| ADJUSTMENT | | | | | | 1001090 |
| SPECIAL CATEGORIES | | | | | | 100000 |
| RISK MANAGEMENT INSURANCE | | | | | | 103241 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 276- | 276- | | | | 2261 3 |
| GENERAL INSPECTION TF -STATE | 10,330- | 10,330- | | | | 2321 1 |
| TOTAL APPRO..... | 10,606- | 10,606- | | | | |
| ADJUSTMENT TO STATE HEALTH | | | | | | |
| INSURANCE PREMIUM CONTRIBUTION - | | | | | | 1002000 |
| FISCAL YEAR 2009-10 | | | | | | 010000 |
| SALARIES AND BENEFITS | | | | | | |
| FEDERAL GRANTS TRUST FUND -FEDERL | 2,369 | 2,369 | | | | 2261 3 |
| GENERAL INSPECTION TF -STATE | 19,725 | 19,725 | | | | 2321 1 |
| -FEDERL | 341 | 341 | | | | 2321 3 |
| TOTAL GENERAL INSPECTION TF | 20,066 | 20,066 | | | | 2321 |
| TOTAL APPRO..... | 22,435 | 22,435 | | | | |

| | COL A12 | COL A14 | COL A15 | COL A16 | COL A14-A12 | |
|-------------------------------------|-------------|-------------|-------------|-------------|-------------|---------------|
| | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY AMD REQ | |
| | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | |
| | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT |
| | | | | | | CODES |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | 42000000 |
| PGM: FOOD SAFETY & QUALITY | | | | | | 42150000 |
| FOOD SAFETY INSPECT/ENFORC | | | | | | 42150200 |
| PUBLIC PROTECTION | | | | | | 12 |
| CONSUMER SAFETY/PROTECTION | | | | | | 1205.00.00.00 |
| ADJUSTMENTS TO CURRENT YEAR | | | | | | |
| ESTIMATED EXPENDITURES | | | | | | 1600000 |
| FOOD SAFETY - SALARIES AND BENEFITS | | | | | | 160S120 |
| SALARIES AND BENEFITS | | | | | | 010000 |
| GENERAL INSPECTION TF | -STATE | 8,800 | | 8,800 | | 2321 1 |
| | -FEDERL | 8,800- | | 8,800- | | 2321 3 |

TOTAL APPRO.....

POSITION DETAIL OF SALARIES AND BENEFITS:

| | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-----|-----------|-----------|----------|----------|---------|------------------------------|
| A12 - AGY FIN REQ FY 2010-11 | | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | | |
| OTHER SALARY AMOUNT | | | | | | | |
| 2321 GENERAL INSPECTION TF | | | | | | | |

A14 - AGY AMD REQ FY 2010-11

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

| | COL A12 | COL A14 | COL A15 | COL A16 | COL A14-A12 | |
|---|-------------|-------------|-------------|-------------|-------------|----------------|
| | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY AMD REQ | |
| | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | |
| | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT |
| | | | | | | CODES |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | 42000000 |
| PGM: FOOD SAFETY & QUALITY | | | | | | 42150000 |
| FOOD SAFETY INSPECT/ENFORC | | | | | | 42150200 |
| PUBLIC PROTECTION | | | | | | 12 |
| CONSUMER SAFETY/PROTECTION | | | | | | 1205.00.00.00 |
| ADJUSTMENTS TO CURRENT YEAR | | | | | | |
| ESTIMATED EXPENDITURES | | | | | | 1600000 |
| CONTINUATION OF BUDGET AMENDMENT | | | | | | |
| FOOD HAZARDS RAPID RESPONSE TEAM | | | | | | |
| EOG B0348/DACS-019 | | | | | | 1602160 |
| SALARIES AND BENEFITS | | | | | | 010000 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 362,629 | | | | 362,629 2261 3 |
| EXPENSES | | | | | | 040000 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 57,807 | | | | 57,807 2261 3 |
| OPERATING CAPITAL OUTLAY | | | | | | 060000 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 23,672 | | | | 23,672 2261 3 |
| SPECIAL CATEGORIES | | | | | | 100000 |
| CONTRACTED SERVICES | | | | | | 100777 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 6,930 | | | | 6,930 2261 3 |
| TOTAL: CONTINUATION OF BUDGET AMENDMENT | | | | | | 1602160 |
| FOOD HAZARDS RAPID RESPONSE TEAM | | | | | | |
| EOG B0348/DACS-019 | | | | | | |
| TOTAL ISSUE..... | | 451,038 | | | | 451,038 |

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 "Amended 2010-11 Narrative after February 3, 2010"

This issue requests the continuation of budget amendment DACS-019/EOG B0348 that requests \$451,038 in budget authority in the Federal Grants Trust Fund to support grant funding for the Food Hazards Rapid Response Team.

The Department of Agriculture and Consumer Services, Division of Food Safety's Bureau of Food and Meat Inspection, has a

| COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 | | CODES |
|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|----------------------------------|---------------|-------|
| AGY FIN REQ FY 2010-11 POS | AMOUNT | AGY AMD REQ FY 2010-11 POS | AMOUNT | AGY AMD N/R FY 2010-11 POS | AMOUNT | AGY AMD ANZ FY 2010-11 POS | AMOUNT | AGY AMD REQ FY 2010-11 POS | AMOUNT | |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | | | | 42000000 | |
| PGM: FOOD SAFETY & QUALITY | | | | | | | | | 42150000 | |
| FOOD SAFETY INSPECT/ENFORC | | | | | | | | | 42150200 | |
| PUBLIC PROTECTION | | | | | | | | | 12 | |
| CONSUMER SAFETY/PROTECTION | | | | | | | | | 1205.00.00.00 | |
| ADJUSTMENTS TO CURRENT YEAR | | | | | | | | | | |
| ESTIMATED EXPENDITURES | | | | | | | | | 1600000 | |
| CONTINUATION OF BUDGET AMENDMENT | | | | | | | | | | |
| FOOD HAZARDS RAPID RESPONSE TEAM | | | | | | | | | | |
| EOG B0348/DACS-019 | | | | | | | | | 1602160 | |

broad food safety regulatory program that encompasses a variety of retail food establishments, as well as manufacturing and processing establishments.

The United States Food and Drug Administration (FDA), through the Federal Register, solicited applications in June 2008 which provide funding to state agency food protection regulatory programs for a 3-year cooperative agreement to develop and sustain an all Food Hazards Rapid Response Team, encompassing both food and feed protection programs, through a process to further enhance and build the infrastructure of state food protection programs. The overall goal of this cooperative agreement is to enhance, complement, develop and improve state manufactured food protection regulatory and surveillance programs. Only a limited number (six) of the proposals were selected for such funding.

Under this cooperative agreement, DACS would assess and implement a continuous program improvement/enhancement strategy (strategic plan) using the FDA's Manufactured Food Regulatory Program Standards (MFRPS), and, in addition, develop, train and implement a foodborne illness rapid response team that incorporates Incident Command System (ICS) concepts and conceptual elements as required.

- Based on these implementation factors, the state will be able to use these funds to enhance or establish systems to:
- 1.) Use epidemiological information supplied by local, state or federal agencies to detect incidents or outbreaks of foodborne illness or injury,
 - 2.) Investigate reports of illness, injury, and suspected outbreaks,
 - 3.) Disseminate public information effectively,
 - 4.) Provide guidance for immediate notification of law enforcement agencies when intentional food contamination or terrorism is suspected.

The grant funding will allow DACS' Division of Food Safety to supplement, develop and improve existing state food regulatory programs in providing outbreak response capabilities. Therefore, the activities outlined in this agreement will add to the safety and security of Florida's citizens. It is important to note that these agreement activities do not replace the current regulatory, monitoring and consumer protection missions assigned to DACS. All current resources are already highly dedicated to support of existing food safety programs.

"Summary: This is a new issue."

| | COL A12 | COL A14 | COL A15 | COL A16 | COL A14-A12 AGY AMD REQ FY 2010-11 OVER(UNDER) | AGY FIN REQ FY 2010-11 | CODES |
|----------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---|---------------------------|---------------|
| | AGY FIN REQ FY 2010-11 | AGY AMD REQ FY 2010-11 | AGY AMD N/R FY 2010-11 | AGY AMD ANZ FY 2010-11 | AGY FIN REQ FY 2010-11 | | |
| | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | | 42000000 |
| PGM: FOOD SAFETY & QUALITY | | | | | | | 42150000 |
| FOOD SAFETY INSPECT/ENFORC | | | | | | | 42150200 |
| PUBLIC PROTECTION | | | | | | | 12 |
| CONSUMER SAFETY/PROTECTION | | | | | | | 1205.00.00.00 |
| ADJUSTMENTS TO CURRENT YEAR | | | | | | | |
| ESTIMATED EXPENDITURES | | | | | | | 1600000 |
| CONTINUATION OF BUDGET AMENDMENT | | | | | | | |
| FOOD HAZARDS RAPID RESPONSE TEAM | | | | | | | |
| EOG B0348/DACS-019 | | | | | | | 1602160 |

POSITION DETAIL OF SALARIES AND BENEFITS:

| | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-----|-----------|-----------|----------|----------|---------|------------------------------|
| A14 - AGY AMD REQ FY 2010-11 | | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | | |
| OTHER SALARY AMOUNT | | | | | | | |
| 2261 FEDERAL GRANTS TRUST FUND | | | | | | | 362,629 |
| | | | | | | | 362,629 |
| | | | | | | | ===== |

| | | | | | | | |
|-----------------------------------|--|---------|--|--|---------|------|---------|
| CONTINUATION OF BUDGET AMENDMENT | | | | | | | |
| FERN MICROBIOLOGY COOPERATIVE | | | | | | | 1604010 |
| AGREEMENT PROGRAM DACS-021 | | | | | | | 010000 |
| SALARIES AND BENEFITS | | | | | | | |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 62,416 | | | 62,416 | 2261 | 3 |
| | | ===== | | | ===== | | |
| OTHER PERSONAL SERVICES | | | | | | | 030000 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 35,000 | | | 35,000 | 2261 | 3 |
| | | ===== | | | ===== | | |
| EXPENSES | | | | | | | 040000 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 129,642 | | | 129,642 | 2261 | 3 |
| | | ===== | | | ===== | | |

| | COL A12 | COL A14 | COL A15 | COL A16 | COL A14-A12 | |
|---|-------------|-------------|-------------|-------------|-------------|---------------|
| | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY AMD REQ | |
| | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | |
| | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT |
| | | | | | | CODES |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | 42000000 |
| PGM: FOOD SAFETY & QUALITY | | | | | | 42150000 |
| FOOD SAFETY INSPECT/ENFORC | | | | | | 42150200 |
| PUBLIC PROTECTION | | | | | | 12 |
| CONSUMER SAFETY/PROTECTION | | | | | | 1205.00.00.00 |
| ADJUSTMENTS TO CURRENT YEAR | | | | | | |
| ESTIMATED EXPENDITURES | | | | | | 1600000 |
| CONTINUATION OF BUDGET AMENDMENT | | | | | | |
| FERN MICROBIOLOGY COOPERATIVE | | | | | | |
| AGREEMENT PROGRAM DACS-021 | | | | | | 1604010 |
| OPERATING CAPITAL OUTLAY | | | | | | 060000 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 12,800 | | | 12,800 | 2261 3 |
| SPECIAL CATEGORIES | | | | | | 100000 |
| CONTRACTED SERVICES | | | | | | 100777 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 4,000 | | | 4,000 | 2261 3 |
| TOTAL: CONTINUATION OF BUDGET AMENDMENT | | | | | | 1604010 |
| FERN MICROBIOLOGY COOPERATIVE | | | | | | |
| AGREEMENT PROGRAM DACS-021 | | | | | | |
| TOTAL ISSUE..... | | 243,858 | | | 243,858 | |

AGENCY ISSUE NARRATIVE:

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

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

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

Through the Federal Register in June 2009, the FDA solicited applications for annual, continuing (3 total years of budgeted support), cooperative agreements which will provide funding to FERN members for inclusion into its Microbiology

| COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 | | CODES |
|----------------------------------|-----|---------------------------|-----|---------------------------|-----|---------------------------|-----|---------------------------|-----|---------------|
| AGY FIN REQ FY 2010-11 | POS | AGY AMD REQ FY 2010-11 | POS | AGY AMD N/R FY 2010-11 | POS | AGY AMD ANZ FY 2010-11 | POS | AGY AMD REQ FY 2010-11 | POS | |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | | | | | 42000000 |
| PGM: FOOD SAFETY & QUALITY | | | | | | | | | | 42150000 |
| FOOD SAFETY INSPECT/ENFORC | | | | | | | | | | 42150200 |
| PUBLIC PROTECTION | | | | | | | | | | 12 |
| CONSUMER SAFETY/PROTECTION | | | | | | | | | | 1205.00.00.00 |
| ADJUSTMENTS TO CURRENT YEAR | | | | | | | | | | |
| ESTIMATED EXPENDITURES | | | | | | | | | | 1600000 |
| CONTINUATION OF BUDGET AMENDMENT | | | | | | | | | | |
| FERN MICROBIOLOGY COOPERATIVE | | | | | | | | | | |
| AGREEMENT PROGRAM DACS-021 | | | | | | | | | | 1604010 |

Cooperative Agreement Program. These agreements are intended to target state, local and tribal FERN labs to provide increased sample analyses in the event of food outbreaks or other large-scale food emergency events requiring surge capacity testing of implicated food samples. The Division of Food Safety submitted a grant application to FDA in July 2009. FDA notified the Division in late August 2009, of its approval for funding for a 3-year period, September 2009 through September 2012.

This grant funding will allow the Division of Food Safety's Food Laboratory to develop, complement, improve and use food safety and security testing programs. This will be accomplished through FDA by providing funding for supplies, personnel, training, equipment and OPS expenditures. The grant funding will also provide training in current food testing methodologies, participation in proficiency testing for current food testing methodologies, participation in method enhancement activities to extend analysis capability and analysis of surveillance and emergency outbreak samples. As such, these various projects will add to the safety and security of Florida's citizens.
 "Amended 2010-11 Narrative after February 3, 2010"

"Summary: This is a new issue. See the above narrative, which is correct."

POSITION DETAIL OF SALARIES AND BENEFITS:

| FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-----------|-----------|----------|----------|---------|------------------------------|
| A14 - AGY AMD REQ FY 2010-11 | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | |
| OTHER SALARY AMOUNT | | | | | | |
| 2261 FEDERAL GRANTS TRUST FUND | | | | | | 62,416 |
| | | | | | | ----- |
| | | | | | | 62,416 |
| | | | | | | ===== |

| | COL A12 | COL A14 | COL A15 | COL A16 | COL A14-A12 | |
|--|-------------|-------------|-------------|-------------|-------------|---------------|
| | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY AMD REQ | |
| | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | |
| | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT |
| | | | | | | CODES |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | 42000000 |
| PGM: FOOD SAFETY & QUALITY | | | | | | 42150000 |
| FOOD SAFETY INSPECT/ENFORC | | | | | | 42150200 |
| PUBLIC PROTECTION | | | | | | 12 |
| CONSUMER SAFETY/PROTECTION | | | | | | 1205.00.00.00 |
| NONRECURRING EXPENDITURES | | | | | | 2100000 |
| LABORATORY INFORMATION MANAGEMENT | | | | | | 2103235 |
| SYSTEM UPGRADE | | | | | | 060000 |
| OPERATING CAPITAL OUTLAY | | | | | | |
| GENERAL INSPECTION TF -STATE | 205,900- | 205,900- | | | | 2321 1 |
| SPECIAL CATEGORIES | | | | | | 100000 |
| CONTRACTED SERVICES | | | | | | 100777 |
| GENERAL INSPECTION TF -STATE | 154,100- | 154,100- | | | | 2321 1 |
| TOTAL: LABORATORY INFORMATION MANAGEMENT | | | | | | 2103235 |
| SYSTEM UPGRADE | | | | | | |
| TOTAL ISSUE..... | 360,000- | 360,000- | | | | |
| EQUIPMENT NEEDS | | | | | | 2400000 |
| REPLACEMENT OF MOTOR VEHICLES | | | | | | 2401500 |
| SPECIAL CATEGORIES | | | | | | 100000 |
| ACQUISITION/MOTOR VEHICLES | | | | | | 100021 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 10,414 | 10,414 | 10,414 | | | 2261 3 |
| GENERAL INSPECTION TF -STATE | 169,562 | 169,562 | 169,562 | | | 2321 1 |
| TOTAL APPRO..... | 179,976 | 179,976 | 179,976 | | | |

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

| COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 | | CODES |
|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|--------------|---------------------------|---------------------------|--------|----------------------|
| AGY FIN REQ FY 2010-11 | AGY AMD REQ FY 2010-11 | AGY AMD N/R FY 2010-11 | AGY AMD ANZ FY 2010-11 | AGY AMD REQ FY 2010-11 | AGY FIN REQ FY 2010-11 | OVER (UNDER) | AGY FIN REQ FY 2010-11 | AGY AMD REQ FY 2010-11 | | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |
| | | | | | | | | | | 42000000 |
| | | | | | | | | | | 42150000 |
| | | | | | | | | | | 42150200 |
| | | | | | | | | | | 12 |
| | | | | | | | | | | <u>1205.00.00.00</u> |
| | | | | | | | | | | 2400000 |
| | | | | | | | | | | 2401500 |

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

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

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

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

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

| Vehicle Type | Year | Projected Mileage | Replacement Eligibility Factor |
|----------------------|------|-------------------|--------------------------------|
| Buick Century Sedan | 2003 | 166,969 | |
| Buick Century Sedan | 2002 | 146,397 | |
| Chevrolet Blazer SUV | 2001 | 144,298 | |
| Ford Taurus Sedan | 2001 | 140,769 | |
| Buick Century Sedan | 2003 | 136,777 | |
| Ford Taurus Sedan | 2001 | 133,020 | |
| Buick Century Sedan | 2003 | 128,518 | |

| COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 | | CODES |
|---------------------------|-----|---------------------------|-----|---------------------------|-----|---------------------------|-----|---------------------------|---------------------------|-------|
| AGY FIN REQ FY 2010-11 | POS | AGY AMD REQ FY 2010-11 | POS | AGY AMD N/R FY 2010-11 | POS | AGY AMD ANZ FY 2010-11 | POS | AGY AMD REQ FY 2010-11 | AGY FIN REQ FY 2010-11 | |

| | | | | | | | | | | |
|-------------------------------|--|--|--|--|--|--|--|--|--|---------------|
| 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 |

| | | | | | |
|------------------------|------|--|---------|-----|--|
| Buick Century Sedan | 2002 | | 124,713 | | |
| Chevrolet Astro Van ** | 2000 | | 108,977 | 300 | |
| Ford Taurus Sedan ** | 2001 | | 116,260 | 300 | |

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

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

SPECIAL CATEGORY: Acquisition of Motor Vehicles

| QUANTITY | DESCRIPTION | CALCULATIONS | AMOUNT NEEDED FY 2010-11 |
|--|--------------------------------------|---------------|-----------------------------|
| 9 | Large Mid-size Passenger Vehicles | 9 X \$ 17,683 | \$ 159,147 |
| 1 | Large Mid-size Utility Vehicle (4x2) | 1 X \$ 20,829 | \$ 20,829 |
| TOTAL BY FUND: General Inspection Trust Fund | | | \$ 169,562 |
| Federal Grants Trust Fund | | | \$ 10,414 |
| TOTAL ISSUE BY FUND: | | | \$ 179,976 |

| | COL A12 | COL A14 | COL A15 | COL A16 | COL A14-A12 | |
|-------------------------------------|-------------|-------------|-------------|-------------|-------------|---------------|
| | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY AMD REQ | |
| | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | |
| | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT |
| | | | | | | CODES |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | 42000000 |
| PGM: FOOD SAFETY & QUALITY | | | | | | 42150000 |
| FOOD SAFETY INSPECT/ENFORC | | | | | | 42150200 |
| PUBLIC PROTECTION | | | | | | 12 |
| CONSUMER SAFETY/PROTECTION | | | | | | 1205.00.00.00 |
| ANNUALIZATION OF ADMINISTERED | | | | | | |
| FUNDS APPROPRIATIONS | | | | | | 26A0000 |
| ADJUSTMENT TO STATE HEALTH | | | | | | |
| INSURANCE FOR FY 2009-10 - 10 MONTH | | | | | | |
| ANNUALIZATION | | | | | | 26A1200 |
| SALARIES AND BENEFITS | | | | | | 010000 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 11,845 | 11,845 | | | | 2261 3 |
| GENERAL INSPECTION TF -STATE | 98,625 | 98,625 | | | | 2321 1 |
| -FEDERL | 1,705 | 1,705 | | | | 2321 3 |
| TOTAL GENERAL INSPECTION TF | 100,330 | 100,330 | | | | 2321 |
| TOTAL APPRO..... | 112,175 | 112,175 | | | | |
| HOMELAND SECURITY | | | | | | 6600000 |
| LABORATORY EQUIPMENT READINESS AND | | | | | | 6603300 |
| MAINTENANCE | | | | | | 100000 |
| SPECIAL CATEGORIES | | | | | | 100777 |
| CONTRACTED SERVICES | | | | | | |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 47,000 | 47,000 | | 47,000 | 2261 3 |

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 "Amended Narrative after February 3, 2010"

BUREAU/SECTION/SUB-SECTION/OFFICE: Bureau of Food Laboratories;
 Bureau of Chemical Residue Laboratories

LONG RANGE PROGRAM PLAN MEASURE:
 Perform Analyses of Food Samples;
 Perform Analyses for Chemical Residues and Pesticide Data

| COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 | | CODES |
|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|-------------|---------------------------|--------|----------------------|
| AGY FIN REQ FY 2010-11 | AGY AMD REQ FY 2010-11 | AGY AMD REQ FY 2010-11 | AGY AMD N/R FY 2010-11 | AGY AMD ANZ FY 2010-11 | AGY AMD REQ FY 2010-11 | AGY FIN REQ FY 2010-11 | OVER(UNDER) | AGY FIN REQ FY 2010-11 | | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |
| | | | | | | | | | | 42000000 |
| | | | | | | | | | | 42150000 |
| | | | | | | | | | | 42150200 |
| | | | | | | | | | | 12 |
| | | | | | | | | | | <u>1205.00.00.00</u> |
| | | | | | | | | | | 6600000 |
| | | | | | | | | | | 6603300 |

AGRIC/CONSUMER SVCS/COMMR
 PGM: FOOD SAFETY & QUALITY
FOOD SAFETY INSPECT/ENFORC
 PUBLIC PROTECTION
CONSUMER SAFETY/PROTECTION
 HOMELAND SECURITY
 LABORATORY EQUIPMENT READINESS AND
 MAINTENANCE

DESCRIPTION OF ISSUE: On December 10, 2009 the Domestic Security Oversight Council (DSOC) approved Department of Homeland Security (DHS) federal grant funding from the State Homeland Security Program (SHSP) that will provide a total of \$205,977 in funding for a project entitled Food and Agriculture Laboratory Equipment Maintenance Agreements. Of this funding, a total of \$47,000 will be allocated to the Division of Food Safety, with the remainder going to the Divisions of Animal Industry and Agricultural Environmental Services. We are requesting \$47,000 in the Contracted Services category to utilize anticipated funding from the Department of Homeland Security to maintain laboratory equipment essential for the rapid identification of potential chemical terrorist agents in foods.

ISSUE SUMMARY: The Division of Food Safety's laboratories are the lead programs in the State for testing foods for risks to public health and safety, including potential tampering or terrorism acts to the food supply. The US Department of Homeland Security has previously provided funding used for the purchase of such sensitive and complex equipment as a Liquid Chromatograph with Mass Spectrometer (LC/MS), Gas Chromatograph with Mass Spectrometer (GC/MS) and an Inductively Coupled Plasma (ICP) Spectrometer. These instruments require periodic calibration and other maintenance by the manufacturer to assure that they perform to original specifications. Service contracts to provide regular maintenance is the most cost-efficient way to keep this equipment ready for use at all times.

The equipment described in this request was previously purchased with Domestic Security funding authority, however, no additional spending authority has been provided for the ongoing maintenance. The necessary annual services cost are typically 10% of the initial purchase price or more and existing resources are not adequate to meet this need.

ADVERSE IMPACT IF NOT FUNDED: This issue provides spending authority to allow continuous maintenance service to keep this specialized and delicate equipment in operation to meet specification and needs to detect contaminants or toxins which may be intentionally added to foods. Availability of these instruments is necessary to protect public health and safety. Current funding resources are not available to pay for these maintenance contracts, so it is imperative to fund this issue to keep these instruments operating effectively and ready for use at all times. Inoperative equipment will not allow the Division to provide these critical, unique and necessary services as requested.

COST SUMMARY:

| COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 | | CODES |
|---------------------------|-----|---------------------------|-----|---------------------------|-----|---------------------------|-----|---------------------------|---------------------------|-------|
| AGY FIN REQ FY 2010-11 | POS | AGY AMD REQ FY 2010-11 | POS | AGY AMD N/R FY 2010-11 | POS | AGY AMD ANZ FY 2010-11 | POS | AGY AMD REQ FY 2010-11 | AGY FIN REQ FY 2010-11 | |

AGRIC/CONSUMER SVCS/COMMR
 PGM: FOOD SAFETY & QUALITY
FOOD SAFETY INSPECT/ENFORC
 PUBLIC PROTECTION
CONSUMER SAFETY/PROTECTION
 HOMELAND SECURITY
 LABORATORY EQUIPMENT READINESS AND
 MAINTENANCE

42000000
 42150000
 42150200
 12
1205.00.00.00
 6600000
 6603300

CONTRACTED SERVICES

| QUANTITY | DESCRIPTION | CALCULATIONS | AMOUNT NEEDED FY 2010-11 |
|--|--|---------------|-----------------------------|
| Annual Laboratory Equipment Maintenance for: | | | |
| 1 | Liquid Chromatograph System with Mass Spectrometer | est. \$23,000 | \$ 23,000 |
| 1 | Gas Chromatography System with Mass Spectrometer | est. \$14,000 | \$ 14,000 |
| 1 | Inductively Coupled Plasma Spectrometer | est. \$10,000 | \$ 10,000 |
| TOTAL BY FUND: Federal Grants TF | | | \$ 47,000 |
| TOTAL ISSUE BY FUND: | | | \$ 47,000 |

"Summary: This is a new issue."

TOTAL: CONSUMER SAFETY/PROTECTION
 BY FUND TYPE

1205.00.00.00

| | | | | | | | |
|------------------|--------|--------|------------|------------|---------|---------|------|
| TRUST FUNDS..... | 292.00 | 292.00 | 20,362,075 | 21,103,971 | 226,976 | 741,896 | 2000 |
|------------------|--------|--------|------------|------------|---------|---------|------|

| | COL A12 | COL A14 | COL A15 | COL A16 | COL A14-A12 | |
|-------------------------------------|-------------|-------------|-------------|-------------|-------------|---------------|
| | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY AMD REQ | |
| | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | |
| | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT |
| | | | | | | CODES |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | 42000000 |
| PGM: CONSUMER PROTECTION | | | | | | 42160000 |
| AGRICULTURAL ENVIRON SVCS | | | | | | 42160100 |
| PUBLIC PROTECTION | | | | | | 12 |
| REGULATION AND LICENSING | | | | | | 1204.00.00.00 |
| ESTIMATED EXPENDITURES | | | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | | | 1001000 |
| SALARIES AND BENEFITS | | | | | | 010000 |
| GENERAL REVENUE FUND -STATE | 1,014,906 | 1,014,906 | | | | 1000 1 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 554,436 | 554,436 | | | | 2261 3 |
| GENERAL INSPECTION TF -STATE | 6,760,205 | 6,760,205 | | | | 2321 1 |
| PEST CONTROL TRUST FUND -STATE | 2,886,473 | 2,886,473 | | | | 2528 1 |
| TOTAL POSITIONS..... | 200.00 | 200.00 | | | | |
| TOTAL APPRO..... | 11,216,020 | 11,216,020 | | | | |
| OTHER PERSONAL SERVICES | | | | | | 030000 |
| GENERAL REVENUE FUND -STATE | 100 | 100 | | | | 1000 1 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 194,800 | 194,800 | | | | 2261 3 |
| GENERAL INSPECTION TF -STATE | 18,000 | 18,000 | | | | 2321 1 |
| PEST CONTROL TRUST FUND -STATE | 21,530 | 21,530 | | | | 2528 1 |
| TOTAL APPRO..... | 234,430 | 234,430 | | | | |
| EXPENSES | | | | | | 040000 |
| GENERAL REVENUE FUND -STATE | 212,794 | 212,794 | | | | 1000 1 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 326,295 | 326,295 | | | | 2261 3 |
| GENERAL INSPECTION TF -STATE | 841,162 | 841,162 | | | | 2321 1 |
| -FEDERL | 99,000 | 99,000 | | | | 2321 3 |
| TOTAL GENERAL INSPECTION TF | 940,162 | 940,162 | | | | 2321 |
| PEST CONTROL TRUST FUND -STATE | 376,076 | 376,076 | | | | 2528 1 |
| TOTAL APPRO..... | 1,855,327 | 1,855,327 | | | | |

| | COL A12 | COL A14 | COL A15 | COL A16 | COL A14-A12 | |
|-------------------------------------|-------------|-------------|-------------|-------------|-------------|---------------|
| | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY AMD REQ | |
| | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | |
| | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT |
| | | | | | | CODES |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | 42000000 |
| PGM: CONSUMER PROTECTION | | | | | | 42160000 |
| AGRICULTURAL ENVIRON SVCS | | | | | | 42160100 |
| PUBLIC PROTECTION | | | | | | 12 |
| REGULATION AND LICENSING | | | | | | 1204.00.00.00 |
| ESTIMATED EXPENDITURES | | | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | | | 1001000 |
| AID TO LOCAL GOVERNMENTS | | | | | | 050000 |
| MOSQUITO CONTROL PROGRAM | | | | | | 050896 |
| GENERAL INSPECTION TF -STATE | 2,166,168 | 2,166,168 | | | | 2321 1 |
| OPERATING CAPITAL OUTLAY | | | | | | 060000 |
| GENERAL REVENUE FUND -STATE | 1,513 | 1,513 | | | | 1000 1 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 366,000 | 366,000 | | | | 2261 3 |
| TOTAL APPRO..... | 367,513 | 367,513 | | | | |
| SPECIAL CATEGORIES | | | | | | 100000 |
| ACQUISITION/MOTOR VEHICLES | | | | | | 100021 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 138,000 | 138,000 | | | | 2261 3 |
| PESTICIDE COLLECTIONS | | | | | | 100318 |
| GENERAL INSPECTION TF -STATE | 100,000 | 100,000 | | | | 2321 1 |
| CONTRACTED SERVICES | | | | | | 100777 |
| GENERAL REVENUE FUND -STATE | 107,372 | 107,372 | | | | 1000 1 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 374,978 | 374,978 | | | | 2261 3 |
| GENERAL INSPECTION TF -STATE | 125,124 | 125,124 | | | | 2321 1 |
| PEST CONTROL TRUST FUND -STATE | 106,425 | 106,425 | | | | 2528 1 |
| TOTAL APPRO..... | 713,899 | 713,899 | | | | |
| RISK MANAGEMENT INSURANCE | | | | | | 103241 |
| GENERAL REVENUE FUND -STATE | 93,968 | 93,968 | | | | 1000 1 |

| | COL A12 | COL A14 | COL A15 | COL A16 | COL A14-A12 | |
|--|-------------|-------------|-------------|-------------|-------------|---------------|
| | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY AMD REQ | |
| | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | |
| | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT |
| | | | | | | CODES |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | 42000000 |
| PGM: CONSUMER PROTECTION | | | | | | 42160000 |
| AGRICULTURAL ENVIRON SVCS | | | | | | 42160100 |
| PUBLIC PROTECTION | | | | | | 12 |
| REGULATION AND LICENSING | | | | | | 1204.00.00.00 |
| ESTIMATED EXPENDITURES | | | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | | | 1001000 |
| SPECIAL CATEGORIES | | | | | | 100000 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | | | 107040 |
| GENERAL REVENUE FUND -STATE | 22,873 | 22,873 | | | | 1000 1 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 2,132 | 2,132 | | | | 2261 3 |
| GENERAL INSPECTION TF -STATE | 38,477 | 38,477 | | | | 2321 1 |
| PEST CONTROL TRUST FUND -STATE | 18,985 | 18,985 | | | | 2528 1 |
| TOTAL APPRO..... | 82,467 | 82,467 | | | | |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS | | | | | | 1001000 |
| TOTAL POSITIONS..... | 200.00 | 200.00 | | | | |
| TOTAL ISSUE..... | 16,967,792 | 16,967,792 | | | | |
| CASUALTY INSURANCE PREMIUM | | | | | | 1001090 |
| ADJUSTMENT | | | | | | 100000 |
| SPECIAL CATEGORIES | | | | | | 103241 |
| RISK MANAGEMENT INSURANCE | | | | | | |
| GENERAL INSPECTION TF -STATE | 46,988 | 46,988 | | | | 2321 1 |
| ADJUSTMENT TO STATE HEALTH | | | | | | 1002000 |
| INSURANCE PREMIUM CONTRIBUTION - | | | | | | 010000 |
| FISCAL YEAR 2009-10 | | | | | | |
| SALARIES AND BENEFITS | | | | | | |
| GENERAL REVENUE FUND -STATE | 1,477 | 1,477 | | | | 1000 1 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 806 | 806 | | | | 2261 3 |
| GENERAL INSPECTION TF -STATE | 9,838 | 9,838 | | | | 2321 1 |
| PEST CONTROL TRUST FUND -STATE | 4,202 | 4,202 | | | | 2528 1 |
| TOTAL APPRO..... | 16,323 | 16,323 | | | | |

| | COL A12 | COL A14 | COL A15 | COL A16 | COL A14-A12 | |
|-------------------------------------|-------------|-------------|-------------|-------------|-------------|---------------|
| | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY AMD REQ | |
| | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | |
| | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT |
| | | | | | | CODES |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | 42000000 |
| PGM: CONSUMER PROTECTION | | | | | | 42160000 |
| AGRICULTURAL ENVIRON SVCS | | | | | | 42160100 |
| PUBLIC PROTECTION | | | | | | 12 |
| REGULATION AND LICENSING | | | | | | 1204.00.00.00 |
| ADJUSTMENTS TO CURRENT YEAR | | | | | | |
| ESTIMATED EXPENDITURES | | | | | | 1600000 |
| AGRICULTURAL ENVIRONMENTAL SERVICES | | | | | | |
| - EXPENSES | | | | | | 160S110 |
| EXPENSES | | | | | | 040000 |
| GENERAL INSPECTION TF | | | | | | 2321 1 |
| -STATE | | 1,000 | | 1,000 | | 2321 3 |
| -FEDERL | | 1,000- | | 1,000- | | |
| TOTAL APPRO..... | | | | | | |
| NONRECURRING EXPENDITURES | | | | | | 2100000 |
| REPLACEMENT OF MOTOR VEHICLES | | | | | | 2103004 |
| SPECIAL CATEGORIES | | | | | | 100000 |
| ACQUISITION/MOTOR VEHICLES | | | | | | 100021 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 138,000- | | 138,000- | | 2261 3 |
| ADDITIONAL EQUIPMENT | | | | | | 2103015 |
| OPERATING CAPITAL OUTLAY | | | | | | 060000 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 15,000- | | 15,000- | | 2261 3 |
| REPLACEMENT EQUIPMENT | | | | | | 2103017 |
| OPERATING CAPITAL OUTLAY | | | | | | 060000 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 265,000- | | 265,000- | | 2261 3 |

| | COL A12 | COL A14 | COL A15 | COL A16 | COL A14-A12 | |
|---|-------------|-------------|-------------|-------------|-------------|---------------|
| | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY AMD REQ | |
| | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | |
| | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT |
| | | | | | | CODES |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | 42000000 |
| PGM: CONSUMER PROTECTION | | | | | | 42160000 |
| AGRICULTURAL ENVIRON SVCS | | | | | | 42160100 |
| PUBLIC PROTECTION | | | | | | 12 |
| REGULATION AND LICENSING | | | | | | 1204.00.00.00 |
| NONRECURRING EXPENDITURES | | | | | | 2100000 |
| BOVINE SPONGIFORM ENCEPHALOPATHY | | | | | | 2103234 |
| (BSE) PREVENTION PROGRAM | | | | | | 030000 |
| OTHER PERSONAL SERVICES | | | | | | |
| FEDERAL GRANTS TRUST FUND -FEDERL | 124,800- | 124,800- | | | | 2261 3 |
| EXPENSES | | | | | | 040000 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 44,000- | 44,000- | | | | 2261 3 |
| OPERATING CAPITAL OUTLAY | | | | | | 060000 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 35,000- | 35,000- | | | | 2261 3 |
| SPECIAL CATEGORIES | | | | | | 100000 |
| CONTRACTED SERVICES | | | | | | 100777 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 36,088- | 36,088- | | | | 2261 3 |
| TOTAL: BOVINE SPONGIFORM ENCEPHALOPATHY | | | | | | 2103234 |
| (BSE) PREVENTION PROGRAM | | | | | | |
| TOTAL ISSUE..... | 239,888- | 239,888- | | | | |

| | COL A12 | COL A14 | COL A15 | COL A16 | COL A14-A12 | |
|-----------------------------------|-------------|-------------|-------------|-------------|-------------|---------------|
| | | | | | AGY AMD REQ | |
| | | | | | FY 2010-11 | |
| | | | | | OVER(UNDER) | |
| | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY FIN REQ | |
| | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | CODES |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | 42000000 |
| PGM: CONSUMER PROTECTION | | | | | | 42160000 |
| <u>AGRICULTURAL ENVIRON SVCS</u> | | | | | | 42160100 |
| <u>PUBLIC PROTECTION</u> | | | | | | 12 |
| <u>REGULATION AND LICENSING</u> | | | | | | 1204.00.00.00 |
| EQUIPMENT NEEDS | | | | | | 2400000 |
| REPLACEMENT EQUIPMENT | | | | | | 2401000 |
| OPERATING CAPITAL OUTLAY | | | | | | 060000 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 40,000 | 40,000 | 40,000 | | | 2261 3 |

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

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

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

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

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

| COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 | | CODES |
|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------|
| AGY FIN REQ FY 2010-11 | AGY AMD REQ FY 2010-11 | AGY AMD REQ FY 2010-11 | AGY AMD N/R FY 2010-11 | AGY AMD ANZ FY 2010-11 | AGY AMD ANZ FY 2010-11 | AGY AMD ANZ FY 2010-11 | AGY AMD ANZ FY 2010-11 | AGY AMD REQ FY 2010-11 | AGY FIN REQ FY 2010-11 | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |
| | | | | | | | | | | 42000000 |
| | | | | | | | | | | 42160000 |
| | | | | | | | | | | 42160100 |
| | | | | | | | | | | 12 |
| | | | | | | | | | | 1204.00.00.00 |
| | | | | | | | | | | 2400000 |
| | | | | | | | | | | 2401000 |

AGRIC/CONSUMER SVCS/COMMR
 PGM: CONSUMER PROTECTION
AGRICULTURAL ENVIRON SVCS
 PUBLIC PROTECTION
REGULATION AND LICENSING
 EQUIPMENT NEEDS
 REPLACEMENT EQUIPMENT

COST SUMMARY:

OPERATING CAPITAL OUTLAY:

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

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

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

FEDERAL GRANTS TRUST FUND -FEDERL 108,000 108,000 108,000 2261 3

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 BUREAU/SECTION/SUB-SECTION/OFFICE: Bureau of Compliance Monitoring, Bureau of Entomology and Pest Control.

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

DESCRIPTION OF ISSUE: This is to request \$108,000 in Special Category, Acquisition of Motor Vehicles from the Federal Grants Trust Fund for replacement of six (6) vehicles in the Bureau of Compliance Monitoring and the Bureau of Entomology and Pest Control.

| COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 | | CODES |
|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|----------------------|
| AGY FIN REQ FY 2010-11 | AGY AMD REQ FY 2010-11 | AGY AMD N/R FY 2010-11 | AGY AMD ANZ FY 2010-11 | AGY AMD REQ FY 2010-11 | AGY FIN REQ FY 2010-11 | AGY AMD REQ FY 2010-11 | AGY AMD N/R FY 2010-11 | AGY AMD ANZ FY 2010-11 | AGY AMD REQ FY 2010-11 | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |
| | | | | | | | | | | 42000000 |
| | | | | | | | | | | 42160000 |
| | | | | | | | | | | 42160100 |
| | | | | | | | | | | 12 |
| | | | | | | | | | | <u>1204.00.00.00</u> |
| | | | | | | | | | | 2400000 |
| | | | | | | | | | | 2401500 |

AGRIC/CONSUMER SVCS/COMMR
 PGM: CONSUMER PROTECTION
AGRICULTURAL ENVIRON SVCS
 PUBLIC PROTECTION
REGULATION AND LICENSING
 EQUIPMENT NEEDS
 REPLACEMENT OF MOTOR VEHICLES

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

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

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

COST SUMMARY:

SPECIAL CATEGORY/MOTOR VEHICLES:

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

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

| | COL A12 | COL A14 | COL A15 | COL A16 | COL A14-A12 AGY AMD REQ FY 2010-11 OVER(UNDER) AGY FIN REQ FY 2010-11 | CODES |
|-------------------------------------|---|---|---|---|--|---------------|
| | AGY FIN REQ FY 2010-11 POS AMOUNT | AGY AMD REQ FY 2010-11 POS AMOUNT | AGY AMD N/R FY 2010-11 POS AMOUNT | AGY AMD ANZ FY 2010-11 POS AMOUNT | AGY FIN REQ FY 2010-11 POS AMOUNT | |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | 42000000 |
| PGM: CONSUMER PROTECTION | | | | | | 42160000 |
| AGRICULTURAL ENVIRON SVCS | | | | | | 42160100 |
| PUBLIC PROTECTION | | | | | | 12 |
| REGULATION AND LICENSING | | | | | | 1204.00.00.00 |
| ANNUALIZATION OF ADMINISTERED | | | | | | |
| FUNDS APPROPRIATIONS | | | | | | 26A0000 |
| ADJUSTMENT TO STATE HEALTH | | | | | | |
| INSURANCE FOR FY 2009-10 - 10 MONTH | | | | | | |
| ANNUALIZATION | | | | | | 26A1200 |
| SALARIES AND BENEFITS | | | | | | 010000 |
| GENERAL REVENUE FUND -STATE | 7,385 | 7,385 | | | | 1000 1 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 4,030 | 4,030 | | | | 2261 3 |
| GENERAL INSPECTION TF -STATE | 49,190 | 49,190 | | | | 2321 1 |
| PEST CONTROL TRUST FUND -STATE | 21,010 | 21,010 | | | | 2528 1 |
| TOTAL APPRO..... | 81,615 | 81,615 | | | | |
| WORKLOAD | | | | | | 3000000 |
| BOVINE SPONGIFORM ENCEPHALOPATHY | | | | | | |
| (BSE) PREVENTION PROGRAM | | | | | | 3000120 |
| OTHER PERSONAL SERVICES | | | | | | 030000 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 75,000 | 75,000 | | | | 2261 3 |
| EXPENSES | | | | | | 040000 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 56,000 | 56,000 | | | | 2261 3 |
| OPERATING CAPITAL OUTLAY | | | | | | 060000 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 51,500 | 51,500 | | | | 2261 3 |
| SPECIAL CATEGORIES | | | | | | 100000 |
| CONTRACTED SERVICES | | | | | | 100777 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 57,388 | 57,388 | | | | 2261 3 |

| | COL A12 | COL A14 | COL A15 | COL A16 | COL A14-A12 AGY AMD REQ FY 2010-11 OVER(UNDER) AGY FIN REQ FY 2010-11 | CODES |
|---|---|---|---|---|--|---------------|
| | AGY FIN REQ FY 2010-11 POS AMOUNT | AGY AMD REQ FY 2010-11 POS AMOUNT | AGY AMD N/R FY 2010-11 POS AMOUNT | AGY AMD ANZ FY 2010-11 POS AMOUNT | AGY FIN REQ FY 2010-11 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> | | | | | | 1204.00.00.00 |
| WORKLOAD | | | | | | 3000000 |
| BOVINE SPONGIFORM ENCEPHALOPATHY (BSE) PREVENTION PROGRAM | | | | | | 3000120 |
| TOTAL: BOVINE SPONGIFORM ENCEPHALOPATHY (BSE) PREVENTION PROGRAM | | | | | | 3000120 |
| TOTAL ISSUE..... | 239,888 | 239,888 | | | | |

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AGENCY ISSUE NARRATIVE:

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

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

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

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

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

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

| COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 | | CODES |
|----------------------------------|-----|---------------------------|-----|---------------------------|-----|---------------------------|-----|---------------------------|---------------------------|---------------|
| AGY FIN REQ FY 2010-11 | POS | AGY AMD REQ FY 2010-11 | POS | AGY AMD N/R FY 2010-11 | POS | AGY AMD ANZ FY 2010-11 | POS | AGY AMD REQ FY 2010-11 | AGY FIN REQ FY 2010-11 | |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | | | | | 42000000 |
| PGM: CONSUMER PROTECTION | | | | | | | | | | 42160000 |
| AGRICULTURAL ENVIRON SVCS | | | | | | | | | | 42160100 |
| PUBLIC PROTECTION | | | | | | | | | | 12 |
| REGULATION AND LICENSING | | | | | | | | | | 1204.00.00.00 |
| WORKLOAD | | | | | | | | | | 3000000 |
| BOVINE SPONGIFORM ENCEPHALOPATHY | | | | | | | | | | |
| (BSE) PREVENTION PROGRAM | | | | | | | | | | 3000120 |

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

OTHER PERSONAL SERVICES:

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

EXPENSES:

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

OPERATING CAPITAL OUTLAY:

AMOUNT NEEDED

| COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 | | CODES |
|---------------------------|-----|---------------------------|-----|---------------------------|-----|---------------------------|-----|---------------------------|-----|-------|
| AGY FIN REQ FY 2010-11 | POS | AGY AMD REQ FY 2010-11 | POS | AGY AMD N/R FY 2010-11 | POS | AGY AMD ANZ FY 2010-11 | POS | AGY AMD REQ FY 2010-11 | POS | |

AGRIC/CONSUMER SVCS/COMMR 42000000
 PGM: CONSUMER PROTECTION 42160000
AGRICULTURAL ENVIRON SVCS 42160100
 PUBLIC PROTECTION 12
REGULATION AND LICENSING 1204.00.00.00
 WORKLOAD 3000000
 BOVINE SPONGIFORM ENCEPHALOPATHY
 (BSE) PREVENTION PROGRAM 3000120

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

SPECIAL CATEGORY:

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

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

ADDRESS PESTICIDE-RELATED AIR 3000130
 QUALITY ISSUES IN FLORIDA 010000
 SALARIES AND BENEFITS

| | | | | | | | |
|-----------------------|--------|--------|--------|-------|--------|--------|---|
| GENERAL INSPECTION TF | -STATE | 1.00 | 57,256 | 1.00 | 57,256 | 2321 | 1 |
| ===== | | | | | | | |
| EXPENSES | | | | | | 040000 | |
| GENERAL INSPECTION TF | -STATE | 10,385 | 10,385 | 3,877 | | 2321 | 1 |
| ===== | | | | | | | |

| | COL A12 | COL A14 | COL A15 | COL A16 | COL A14-A12 | |
|--------------------------------------|-------------|-------------|-------------|-------------|-------------|---------------|
| | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY AMD REQ | |
| | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | |
| | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT |
| | | | | | | CODES |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | 42000000 |
| PGM: CONSUMER PROTECTION | | | | | | 42160000 |
| <u>AGRICULTURAL ENVIRON SVCS</u> | | | | | | 42160100 |
| PUBLIC PROTECTION | | | | | | 12 |
| <u>REGULATION AND LICENSING</u> | | | | | | 1204.00.00.00 |
| WORKLOAD | | | | | | 3000000 |
| ADDRESS PESTICIDE-RELATED AIR | | | | | | |
| QUALITY ISSUES IN FLORIDA | | | | | | 3000130 |
| SPECIAL CATEGORIES | | | | | | 100000 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | | | 107040 |
| GENERAL INSPECTION TF | | | | | | 2321 1 |
| | | 399 | | 399 | | |
| TOTAL: ADDRESS PESTICIDE-RELATED AIR | | | | | | 3000130 |
| QUALITY ISSUES IN FLORIDA | | | | | | |
| TOTAL POSITIONS..... | 1.00 | | 1.00 | | | |
| TOTAL ISSUE..... | | 68,040 | | 68,040 | 3,877 | |

AGENCY ISSUE NARRATIVE:

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

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

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

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

| COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 | | CODES |
|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|----------------------|
| AGY FIN REQ FY 2010-11 | AGY AMD REQ FY 2010-11 | AGY AMD N/R FY 2010-11 | AGY AMD ANZ FY 2010-11 | AGY AMD REQ FY 2010-11 | AGY FIN REQ FY 2010-11 | AGY AMD REQ FY 2010-11 | AGY AMD N/R FY 2010-11 | AGY AMD ANZ FY 2010-11 | AGY FIN REQ FY 2010-11 | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |
| | | | | | | | | | | 42000000 |
| | | | | | | | | | | 42160000 |
| | | | | | | | | | | 42160100 |
| | | | | | | | | | | 12 |
| | | | | | | | | | | <u>1204.00.00.00</u> |
| | | | | | | | | | | 3000000 |
| | | | | | | | | | | 3000130 |

AGRIC/CONSUMER SVCS/COMMR
 PGM: CONSUMER PROTECTION
AGRICULTURAL ENVIRON SVCS
 PUBLIC PROTECTION
REGULATION AND LICENSING
 WORKLOAD
 ADDRESS PESTICIDE-RELATED AIR
 QUALITY ISSUES IN FLORIDA

Laboratory to characterize the exposure to airborne pesticides under Florida conditions. The Department currently lacks expertise in these critical areas of risk assessment.

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

COST SUMMARY:

SALARIES AND BENEFITS (POSITIONS REQUESTED):

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

EXPENSES:

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

HR SERVICES:

| COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 | | CODES |
|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|-------|
| AGY FIN REQ FY 2010-11 POS | AMOUNT | AGY AMD REQ FY 2010-11 POS | AMOUNT | AGY AMD N/R FY 2010-11 POS | AMOUNT | AGY AMD ANZ FY 2010-11 POS | AMOUNT | AGY AMD REQ FY 2010-11 POS | AMOUNT | |

AGRIC/CONSUMER SVCS/COMMR
 PGM: CONSUMER PROTECTION
AGRICULTURAL ENVIRON SVCS
PUBLIC PROTECTION
REGULATION AND LICENSING
 WORKLOAD
 ADDRESS PESTICIDE-RELATED AIR
 QUALITY ISSUES IN FLORIDA

42000000
 42160000
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1204.00.00.00
 3000000
 3000130

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

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

POSITION DETAIL OF SALARIES AND BENEFITS:

| | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|--|------|-----------|-----------|----------|----------|------------|---------------------------------|
| A12 - AGY FIN REQ FY 2010-11 | | | | | | | |
| NEW POSITIONS | | | | | | | |
| 4812 ENVIRONMENTAL SPECIALIST III N0003 001 | 1.00 | 41,106 | | 16,150 | 57,256 | 0.00 | 57,256 |
| TOTALS FOR ISSUE BY FUND | | | | | | | |
| 2321 GENERAL INSPECTION TF | 1.00 | 41,106 | | 16,150 | 57,256 | | 57,256 |

| COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 | | CODES |
|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------|
| AGY FIN REQ FY 2010-11 | AGY AMD REQ FY 2010-11 | AGY AMD N/R FY 2010-11 | AGY AMD ANZ FY 2010-11 | AGY AMD REQ FY 2010-11 | AGY FIN REQ FY 2010-11 | AGY AMD REQ FY 2010-11 | AGY AMD REQ FY 2010-11 | AGY AMD REQ FY 2010-11 | AGY AMD REQ FY 2010-11 | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |
| | | | | | | | | | | 42000000 |
| | | | | | | | | | | 42160000 |
| | | | | | | | | | | 42160100 |
| | | | | | | | | | | 12 |
| | | | | | | | | | | 1204.00.00.00 |
| | | | | | | | | | | 3000000 |
| | | | | | | | | | | 3000130 |

AGRIC/CONSUMER SVCS/COMMR
 PGM: CONSUMER PROTECTION
AGRICULTURAL ENVIRON SVCS
 PUBLIC PROTECTION
REGULATION AND LICENSING
 WORKLOAD
 ADDRESS PESTICIDE-RELATED AIR
 QUALITY ISSUES IN FLORIDA

POSITION DETAIL OF SALARIES AND BENEFITS:

| FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|--|-----------|-----------|----------|----------|---------|------------------------------|
| A14 - AGY AMD REQ FY 2010-11 | | | | | | |
| NEW POSITIONS | | | | | | |
| 4812 ENVIRONMENTAL SPECIALIST III N0003 001 | 1.00 | 41,106 | | 16,150 | 57,256 | 0.00 57,256 |
| TOTALS FOR ISSUE BY FUND | | | | | | |
| 2321 GENERAL INSPECTION TF | | | | | | 57,256 |
| 1.00 | 41,106 | | 16,150 | 57,256 | | 57,256 |

CRITICAL CLASS ADJUSTMENT 4500000
 SWORN PERSONNEL PAY INCREASE 4508A00
 SALARIES AND BENEFITS 010000

GENERAL REVENUE FUND -STATE 3,858 3,858 1000 1

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

DESCRIPTION OF ISSUE: This is to request General Revenue funding of \$3,858 in Salaries and Benefits to fund a pay increase for our sworn law enforcement personnel. Funding this issue will enable us to address a retention issue that has plagued us for several years. It proposes a \$500 increase for each year of service as of July 1, 2010, with a maximum of \$5,000. All officers who meet performance standards and who have at least one full year of service would be eligible for the increase. This proposal impacts 1 sworn personnel in this budget entity. This request addresses our

| COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 | | CODES |
|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|----------------------|
| AGY FIN REQ FY 2010-11 | AGY AMD REQ FY 2010-11 | AGY AMD REQ FY 2010-11 | AGY AMD N/R FY 2010-11 | AGY AMD ANZ FY 2010-11 | AGY AMD ANZ FY 2010-11 | AGY AMD ANZ FY 2010-11 | AGY AMD ANZ FY 2010-11 | AGY AMD REQ FY 2010-11 | AGY FIN REQ FY 2010-11 | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |
| | | | | | | | | | | 42000000 |
| | | | | | | | | | | 42160000 |
| | | | | | | | | | | 42160100 |
| | | | | | | | | | | 12 |
| | | | | | | | | | | <u>1204.00.00.00</u> |
| | | | | | | | | | | 4500000 |
| | | | | | | | | | | 4508A00 |

AGRIC/CONSUMER SVCS/COMMR
 PGM: CONSUMER PROTECTION
AGRICULTURAL ENVIRON SVCS
 PUBLIC PROTECTION
REGULATION AND LICENSING
 CRITICAL CLASS ADJUSTMENT
 SWORN PERSONNEL PAY INCREASE

retention issue only. It does not address cost of living. Therefore, this request is made in addition to any cost of living increase addressed by the collective bargaining unit.

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

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

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

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

| COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 | | CODES |
|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|-------|
| AGY FIN REQ FY 2010-11 POS | AMOUNT | AGY AMD REQ FY 2010-11 POS | AMOUNT | AGY AMD N/R FY 2010-11 POS | AMOUNT | AGY AMD ANZ FY 2010-11 POS | AMOUNT | AGY FIN REQ FY 2010-11 POS | AMOUNT | |

AGRIC/CONSUMER SVCS/COMMR 42000000
 PGM: CONSUMER PROTECTION 42160000
 AGRICULTURAL ENVIRON SVCS 42160100
 PUBLIC PROTECTION 12
 REGULATION AND LICENSING 1204.00.00.00
 CRITICAL CLASS ADJUSTMENT 4500000
 SWORN PERSONNEL PAY INCREASE 4508A00

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

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

 \$1,085,131

POSITION DETAIL OF SALARIES AND BENEFITS:

| | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|------|-----------|-----------|----------|----------|---------|------------------------------|
| A12 - AGY FIN REQ FY 2010-11 | | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | | |
| P101 PROPOSED CLASS CODE | | | | | | | |
| C0104 001 | 0.00 | 3,000 | | | 3,000 | 0.00 | 3,000 |
| TOTALS FOR ISSUE BY FUND | | | | | | | |
| 1000 GENERAL REVENUE FUND | 0.00 | 3,000 | | | 3,000 | | 3,000 |

| COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 | | CODES |
|------------------------------|-----|---------------------------|-----|---------------------------|-----|---------------------------|-----|---------------------------|-----|---------------|
| AGY FIN REQ FY 2010-11 | POS | AGY AMD REQ FY 2010-11 | POS | AGY AMD N/R FY 2010-11 | POS | AGY AMD ANZ FY 2010-11 | POS | AGY AMD REQ FY 2010-11 | POS | |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | | | | | 42000000 |
| PGM: CONSUMER PROTECTION | | | | | | | | | | 42160000 |
| AGRICULTURAL ENVIRON SVCS | | | | | | | | | | 42160100 |
| PUBLIC PROTECTION | | | | | | | | | | 12 |
| REGULATION AND LICENSING | | | | | | | | | | 1204.00.00.00 |
| CRITICAL CLASS ADJUSTMENT | | | | | | | | | | 4500000 |
| SWORN PERSONNEL PAY INCREASE | | | | | | | | | | 4508A00 |

POSITION DETAIL OF SALARIES AND BENEFITS:

| FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-----------|-----------|----------|----------|---------|------------------------------|
| A12 - AGY FIN REQ FY 2010-11 | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | |
| OTHER SALARY AMOUNT | | | | | | |
| 1000 GENERAL REVENUE FUND | | | | | | 858 |
| | | | | | | 3,858 |
| | | | | | | ===== |

A14 - AGY AMD REQ FY 2010-11

| | | | | | | |
|---|-------|--|--|-------|------|-------|
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | |
| P101 PROPOSED CLASS CODE | | | | | | |
| C0104 001 | | | | | | |
| 0.00 | 3,000 | | | 3,000 | 0.00 | 3,000 |
| ----- | | | | | | |
| TOTALS FOR ISSUE BY FUND | | | | | | |
| 1000 GENERAL REVENUE FUND | | | | | | |
| | | | | | | 3,000 |
| 0.00 | 3,000 | | | 3,000 | | 3,000 |
| ===== | | | | | | |

| | | | | | | |
|---------------------------|--|--|--|--|--|-------|
| OTHER SALARY AMOUNT | | | | | | |
| 1000 GENERAL REVENUE FUND | | | | | | |
| | | | | | | 858 |
| | | | | | | 3,858 |
| | | | | | | ===== |

| COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 | | CODES |
|-----------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------|
| AGY FIN REQ FY 2010-11 | AGY AMD REQ FY 2010-11 | AGY AMD N/R FY 2010-11 | AGY AMD ANZ FY 2010-11 | AGY AMD REQ FY 2010-11 | AGY AMD N/R FY 2010-11 | AGY AMD ANZ FY 2010-11 | AGY AMD REQ FY 2010-11 | AGY AMD N/R FY 2010-11 | AGY AMD ANZ FY 2010-11 | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |
| | | | | | | | | | | 42000000 |
| | | | | | | | | | | 42160000 |
| | | | | | | | | | | 42160100 |
| | | | | | | | | | | 12 |
| | | | | | | | | | | 1204.00.00.00 |
| | | | | | | | | | | 6600000 |
| | | | | | | | | | | 6603300 |
| | | | | | | | | | | 100000 |
| | | | | | | | | | | 100777 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | | 74,278 | | 74,278 | | | | 74,278 | 2261 3 |

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 "Amended Narrative after February 3, 2010"

BUREAU/SECTION/SUB-SECTION/OFFICE: Bureau of Pesticides/Pesticide Laboratory Section

LONG RANGE PROGRAM PLAN MEASURE: Assist and protect consumers by decreasing the number of pesticides, pest control, fertilizer, feed and seed licensees and products that are unlawful, unsafe and unethical. Activity #52- Number of pesticide sample determinations.

DESCRIPTION OF ISSUE: On December 10, 2009 the Domestic Security Oversight Council (DSOC) approved Department of Homeland Security (DHS) federal grant funding from the State Homeland Security Program (SHSP) that will provide a total of \$205,977 in funding for a project entitled Food and Agriculture Laboratory Equipment Maintenance Agreements. Of this funding, a total of \$74,278 will be allocated to the Division of Agricultural Environmental Services, with the remainder going to the Divisions of Animal Industry and Food Safety. We are requesting \$74,278 in the Contracted Services category to purchase analytical instrument maintenance service contracts to ensure continuous operation and readiness of recently acquired laboratory equipment. This equipment is critically needed to assess the potential threat of pesticides/agrichemicals in the event of un-anticipated events such as natural disasters, terrorist attacks, and other environmental crises.

ISSUE SUMMARY: Laboratory analytical instruments were recently purchased using Department of Homeland Security grant funding that enhanced the pesticide laboratory's capabilities to provide agricultural counterterrorism and bio-security testing programs for pesticides and other potentially toxic agrichemicals. The purchase of these instruments augmented existing state programs with state-of-the-art capabilities for analyzing pesticides and other agrichemicals in water, air, soil, vegetation and other matrices; it also created an expectation for continuous instrument availability and

| COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 | | CODES |
|---|--------|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|----------------------|
| AGY FIN REQ FY 2010-11 POS | AMOUNT | AGY AMD REQ FY 2010-11 POS | AMOUNT | AGY AMD N/R FY 2010-11 POS | AMOUNT | AGY AMD ANZ FY 2010-11 POS | AMOUNT | AGY AMD REQ FY 2010-11 POS | AMOUNT | |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | | | | | 42000000 |
| PGM: CONSUMER PROTECTION | | | | | | | | | | 42160000 |
| <u>AGRICULTURAL ENVIRON SVCS</u> | | | | | | | | | | 42160100 |
| <u>PUBLIC PROTECTION</u> | | | | | | | | | | 12 |
| <u>REGULATION AND LICENSING</u> | | | | | | | | | | <u>1204.00.00.00</u> |
| HOMELAND SECURITY | | | | | | | | | | 6600000 |
| LABORATORY EQUIPMENT READINESS AND MAINTENANCE | | | | | | | | | | 6603300 |

readiness. The only avenue to ensure that these sophisticated instruments are maintained in a state of continuous readiness is through the acquisition of annual maintenance support contracts with the equipment manufacturers. Such contracts will extend instrument warranties that instrument companies provide for rapid technical service and/or repair within a short response time.

No funds have been appropriated for this issue and current laboratory operating budgets are insufficient to support the purchase of instrument maintenance service contracts. Recurring funding for instrument service contracts will guarantee instrument readiness and continuous operation of vital analytical instrumentation systems. Service maintenance contracts will provide telephone assistance, technical support, and on-site service within 24 to 48 hours of a system failure and will maintain instrumentation software and firmware at current versions.

ADVERSE IMPACT IF NOT FUNDED: Instrument system failures can delay sample analysis for weeks or months at a time, depending on the repair cost and existing operating budget. The current laboratory operating budget is only sufficient to fund existing daily laboratory operating needs. This results in taxing valuable staff resources, creating unmanageable sample backlogs, and causing inability to respond quickly to priority or emergency (including terrorism related) samples that require rapid sample turnaround and/or have limited sample analysis hold times. Proper maintenance and calibration of this high-tech equipment is vital to assure that it is fully functional when laboratory personnel are called upon to perform mission critical analysis, including situations that require providing surge assistance as delineated in the State of Florida Comprehensive Laboratory Response Plan for Chemical, Biological and Radiological Incidents. This equipment has already been purchased. This funding request ensures that the equipment is in a ready-state should a terrorist act be perpetrated in Florida.

COST SUMMARY: Price quotes received from the instrument manufacturers were used to determine the costs for the maintenance service contracts.

CONTRACTED SERVICES

| QUANTITY | DESCRIPTION | CALCULATIONS | AMOUNT NEEDED FY 2010-11 |
|----------|--|--------------|-----------------------------|
| 4 | Service Contracts for Laboratory Equipment | | \$74,278 |

| | COL A12 | COL A14 | COL A15 | COL A16 | COL A14-A12 | |
|------------------------------------|-------------|-------------|-------------|-------------|--------------|----------------------|
| | | | | | AGY AMD REQ | |
| | | | | | FY 2010-11 | |
| | | | | | OVER (UNDER) | |
| | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY FIN REQ | |
| | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | |
| POS | AMOUNT | 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> |
| HOMELAND SECURITY | | | | | | 6600000 |
| LABORATORY EQUIPMENT READINESS AND | | | | | | 6603300 |
| MAINTENANCE | | | | | | |

TOTAL ISSUE BY FUND - FGTF: \$74,278

"Summary: This is a new issue."

| | | | | | | |
|---------------------------------|------------|------------|---------|--|--------|----------------------|
| TOTAL: REGULATION AND LICENSING | | | | | | <u>1204.00.00.00</u> |
| BY FUND TYPE | | | | | | |
| GENERAL REVENUE FUND | 1,466,246 | 1,466,246 | | | | 1000 |
| TRUST FUNDS | 15,448,370 | 15,522,648 | 226,155 | | 74,278 | 2000 |
| | | | | | | |
| TOTAL POSITIONS..... | 201.00 | 201.00 | | | | |
| TOTAL PROG COMP..... | 16,914,616 | 16,988,894 | 226,155 | | 74,278 | |
| | | | | | | |

| | COL A12 | COL A14 | COL A15 | COL A16 | COL A14-A12 | |
|-------------------------------------|-------------|-------------|-------------|-------------|-------------|---------------|
| | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY AMD REQ | |
| | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | |
| | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT |
| | | | | | | CODES |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | 42000000 |
| PGM: CONSUMER PROTECTION | | | | | | 42160000 |
| CONSUMER PROTECTION | | | | | | 42160200 |
| PUBLIC PROTECTION | | | | | | 12 |
| REGULATION AND LICENSING | | | | | | 1204.00.00.00 |
| ESTIMATED EXPENDITURES | | | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | | | 1001000 |
| SALARIES AND BENEFITS | | | | | | 010000 |
| GENERAL REVENUE FUND -STATE | | 1,476 | | 1,476 | | 1000 1 |
| GENERAL INSPECTION TF -STATE | | 6,472,805 | | 6,472,805 | | 2321 1 |
| TOTAL POSITIONS..... | 134.00 | | 134.00 | | | |
| TOTAL APPRO..... | | 6,474,281 | | 6,474,281 | | |
| OTHER PERSONAL SERVICES | | | | | | 030000 |
| GENERAL REVENUE FUND -STATE | | 344 | | 344 | | 1000 1 |
| GENERAL INSPECTION TF -STATE | | 61,825 | | 61,825 | | 2321 1 |
| TOTAL APPRO..... | | 62,169 | | 62,169 | | |
| EXPENSES | | | | | | 040000 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 8,518 | | 8,518 | | 2261 3 |
| GENERAL INSPECTION TF -STATE | | 1,280,059 | | 1,280,059 | | 2321 1 |
| TOTAL APPRO..... | | 1,288,577 | | 1,288,577 | | |
| OPERATING CAPITAL OUTLAY | | | | | | 060000 |
| GENERAL INSPECTION TF -STATE | | 4,000 | | 4,000 | | 2321 1 |
| SPECIAL CATEGORIES | | | | | | 100000 |
| CONTRACTED SERVICES | | | | | | 100777 |
| GENERAL INSPECTION TF -STATE | | 226,232 | | 226,232 | | 2321 1 |

| | COL A12 | COL A14 | COL A15 | COL A16 | COL A14-A12 | |
|--|-------------|-------------|-------------|-------------|--------------|---------------|
| | | | | | AGY AMD REQ | |
| | | | | | FY 2010-11 | |
| | | | | | OVER (UNDER) | |
| | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY FIN REQ | |
| | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | |
| | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT |
| | | | | | | CODES |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | 42000000 |
| PGM: CONSUMER PROTECTION | | | | | | 42160000 |
| CONSUMER PROTECTION | | | | | | 42160200 |
| PUBLIC PROTECTION | | | | | | 12 |
| REGULATION AND LICENSING | | | | | | 1204.00.00.00 |
| ESTIMATED EXPENDITURES | | | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | | | 1001000 |
| SPECIAL CATEGORIES | | | | | | 100000 |
| RISK MANAGEMENT INSURANCE | | | | | | 103241 |
| GENERAL INSPECTION TF | -STATE | 106,764 | 106,764 | | | 2321 1 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | | | 107040 |
| GENERAL INSPECTION TF | -STATE | 50,285 | 50,285 | | | 2321 1 |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS | | | | | | 1001000 |
| TOTAL POSITIONS..... | | 134.00 | 134.00 | | | |
| TOTAL ISSUE..... | | 8,212,308 | 8,212,308 | | | |
| CASUALTY INSURANCE PREMIUM | | | | | | 1001090 |
| ADJUSTMENT | | | | | | 100000 |
| SPECIAL CATEGORIES | | | | | | 103241 |
| RISK MANAGEMENT INSURANCE | | | | | | 2321 1 |
| GENERAL INSPECTION TF | -STATE | 64,713- | 64,713- | | | |
| ADJUSTMENT TO STATE HEALTH | | | | | | 1002000 |
| INSURANCE PREMIUM CONTRIBUTION - | | | | | | 010000 |
| FISCAL YEAR 2009-10 | | | | | | |
| SALARIES AND BENEFITS | | | | | | 2321 1 |
| GENERAL INSPECTION TF | -STATE | 10,034 | 10,034 | | | |

| | COL A12 | COL A14 | COL A15 | COL A16 | COL A14-A12 | |
|---|-------------|-------------|-------------|-------------|-------------|---------------|
| | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY AMD REQ | |
| | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | |
| | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT |
| | | | | | | CODES |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | 42000000 |
| PGM: CONSUMER PROTECTION | | | | | | 42160000 |
| CONSUMER PROTECTION | | | | | | 42160200 |
| PUBLIC PROTECTION | | | | | | 12 |
| REGULATION AND LICENSING | | | | | | 1204.00.00.00 |
| ADJUSTMENTS TO CURRENT YEAR | | | | | | |
| ESTIMATED EXPENDITURES | | | | | | 1600000 |
| CONTINUATION OF AMENDMENT BA 2010- | | | | | | |
| 10/EOG B0256 - TYPE II TRANSFER OF | | | | | | |
| BUDGET AUTHORITY FROM DBPR TO DACS | | | | | | |
| FOR SURVEYORS & MAPPERS PROGRAM | | | | | | 1601680 |
| OTHER PERSONAL SERVICES | | | | | | 030000 |
| GENERAL INSPECTION TF -STATE | | 5,444 | | | 5,444 | 2321 1 |
| EXPENSES | | | | | | 040000 |
| GENERAL INSPECTION TF -STATE | | 49,882 | | | 49,882 | 2321 1 |
| SPECIAL CATEGORIES | | | | | | 100000 |
| CONTRACTED SERVICES | | | | | | 100777 |
| GENERAL INSPECTION TF -STATE | | 50,077 | | | 50,077 | 2321 1 |
| TOTAL: CONTINUATION OF AMENDMENT BA 2010- | | | | | | 1601680 |
| 10/EOG B0256 - TYPE II TRANSFER OF | | | | | | |
| BUDGET AUTHORITY FROM DBPR TO DACS | | | | | | |
| FOR SURVEYORS & MAPPERS PROGRAM | | | | | | |
| TOTAL ISSUE..... | | 105,403 | | | 105,403 | |

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

FUNDING SOURCE NAME: General Inspection Trust Fund

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

LONG RANGE PROGRAM PLAN MEASURE: Not Applicable

DESCRIPTION OF ISSUE:

| COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 | | CODES |
|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|----------------------|
| AGY FIN REQ FY 2010-11 | AGY AMD REQ FY 2010-11 | AGY AMD REQ FY 2010-11 | AGY AMD N/R FY 2010-11 | AGY AMD ANZ FY 2010-11 | AGY AMD ANZ FY 2010-11 | AGY FIN REQ FY 2010-11 | AGY FIN REQ FY 2010-11 | AGY AMD REQ FY 2010-11 | AGY AMD REQ FY 2010-11 | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |
| | | | | | | | | | | 42000000 |
| | | | | | | | | | | 42160000 |
| | | | | | | | | | | 42160200 |
| | | | | | | | | | | 12 |
| | | | | | | | | | | <u>1204.00.00.00</u> |
| | | | | | | | | | | 1600000 |
| | | | | | | | | | | 1601680 |

AGRIC/CONSUMER SVCS/COMMR
 PGM: CONSUMER PROTECTION
CONSUMER PROTECTION
PUBLIC PROTECTION
REGULATION AND LICENSING
 ADJUSTMENTS TO CURRENT YEAR
 ESTIMATED EXPENDITURES
 CONTINUATION OF AMENDMENT BA 2010-
 10/EOG B0256 - TYPE II TRANSFER OF
 BUDGET AUTHORITY FROM DBPR TO DACS
 FOR SURVEYORS & MAPPERS PROGRAM

The Department requests continuation of budget amendment BA 2010-10 / EOG B0256 submitted by the Department of Business and Professional Regulation (DBPR) which transferred operating budget authority for regulation of the Surveyors and Mappers program to the Division of Consumer Services in Fiscal Year (FY) 2009-10. Spending authority of \$105,403 transferred to the General Inspection Trust Fund (GITF) included Other Personal Services (OPS) of \$5,444, Expenses of \$49,882 and Contracted Services of \$50,077.

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

"Amended 2010-11 Narrative after February 3, 2010"

This is a new issue

Summary: The above narrative is correct

| COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 | | CODES |
|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|----------------------|
| AGY FIN REQ FY 2010-11 | AGY AMD REQ FY 2010-11 | AGY AMD REQ FY 2010-11 | AGY AMD N/R FY 2010-11 | AGY AMD ANZ FY 2010-11 | AGY AMD ANZ FY 2010-11 | AGY AMD ANZ FY 2010-11 | AGY AMD ANZ FY 2010-11 | AGY AMD REQ FY 2010-11 | AGY FIN REQ FY 2010-11 | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |
| | | | | | | | | | | 42000000 |
| | | | | | | | | | | 42160000 |
| | | | | | | | | | | 42160200 |
| | | | | | | | | | | 12 |
| | | | | | | | | | | <u>1204.00.00.00</u> |
| | | | | | | | | | | 2000000 |
| | | | | | | | | | | |
| | | | | | | | | | | 2001000 |
| | | | | | | | | | | 040000 |
| | | | | | | | | | | 2321 1 |
| GENERAL INSPECTION TF | -STATE | 150,000- | 150,000- | | | | | | | |

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

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

LONG RANGE PROGRAM PLAN MEASURE: N/A

DESCRIPTION OF ISSUE:

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

ISSUE SUMMARY:

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

ADVERSE IMPACT IF NOT FUNDED:

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

COST SUMMARY:

EXPENSES:

----- AMOUNT NEEDED

| COL A12 | COL A14 | COL A15 | COL A16 | COL A14-A12 | CODES |
|----------------------------------|----------------------------------|----------------------------------|----------------------------------|--|----------------------|
| AGY FIN REQ FY 2010-11 POS | AGY AMD REQ FY 2010-11 POS | AGY AMD N/R FY 2010-11 POS | AGY AMD ANZ FY 2010-11 POS | AGY AMD REQ FY 2010-11 OVER(UNDER) AGY FIN REQ FY 2010-11 POS | AMOUNT |
| | | | | | 42000000 |
| | | | | | 42160000 |
| | | | | | 42160200 |
| | | | | | 12 |
| | | | | | <u>1204.00.00.00</u> |
| | | | | | 2000000 |
| | | | | | |
| | | | | | 2001000 |

AGRIC/CONSUMER SVCS/COMMR
 PGM: CONSUMER PROTECTION
 CONSUMER PROTECTION
 PUBLIC PROTECTION
 REGULATION AND LICENSING

ESTIMATED EXPENDITURES REALIGNMENT
 DIV CONSUMER SERVICES - REALIGN
 EXPENSES & CONTRACTED SERVICES TO
 FACILITATE E-COMMERCE PROGRAMMING -
 DEDUCT

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

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

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

2001100
 100000
 100777

GENERAL INSPECTION TF -STATE 150,000 150,000 2321 1

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

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

LONG RANGE PROGRAM PLAN MEASURE: N/A

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

| COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 | | CODES |
|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|----------------------|
| AGY FIN REQ FY 2010-11 | AGY AMD REQ FY 2010-11 | AGY AMD N/R FY 2010-11 | AGY AMD ANZ FY 2010-11 | AGY FIN REQ FY 2010-11 | AGY AMD REQ FY 2010-11 | AGY AMD N/R FY 2010-11 | AGY AMD ANZ FY 2010-11 | AGY FIN REQ FY 2010-11 | AGY AMD REQ FY 2010-11 | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |
| | | | | | | | | | | 42000000 |
| | | | | | | | | | | 42160000 |
| | | | | | | | | | | 42160200 |
| | | | | | | | | | | 12 |
| | | | | | | | | | | <u>1204.00.00.00</u> |
| | | | | | | | | | | 2000000 |
| | | | | | | | | | | |
| | | | | | | | | | | 2001100 |

AGRIC/CONSUMER SVCS/COMMR
 PGM: CONSUMER PROTECTION
 CONSUMER PROTECTION
 PUBLIC PROTECTION
 REGULATION AND LICENSING
 ESTIMATED EXPENDITURES REALIGNMENT
 DIV CONSUMER SERVICES - REALIGN
 EXPENSES & CONTRACTED SERVICES TO
 FACILITATE E-COMMERCE PROGRAMMING -
 ADD

42000000
 42160000
 42160200
 12
1204.00.00.00
 2000000

 2001100

ISSUE SUMMARY:

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

ADVERSE IMPACT IF NOT FUNDED:

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

COST SUMMARY:

CONTRACTED SERVICES

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

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

| | COL A12 | COL A14 | COL A15 | COL A16 | COL A14-A12 | |
|-------------------------------------|-------------|-------------|-------------|-------------|--------------|---------------|
| | | | | | AGY AMD REQ | |
| | | | | | FY 2010-11 | |
| | | | | | OVER(UUNDER) | |
| | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY FIN REQ | |
| | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | |
| | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT |
| | | | | | | CODES |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | 42000000 |
| PGM: CONSUMER PROTECTION | | | | | | 42160000 |
| CONSUMER PROTECTION | | | | | | 42160200 |
| PUBLIC PROTECTION | | | | | | 12 |
| REGULATION AND LICENSING | | | | | | 1204.00.00.00 |
| NONRECURRING EXPENDITURES | | | | | | 2100000 |
| TRANSFER SURVEYORS & MAPPERS | | | | | | |
| REGULATORY PROGRAM FROM DEPT | | | | | | |
| BUSINESS & PROFESSIONAL REG TO DEPT | | | | | | |
| OF AGRICULTURE & CONSUMER SERVICES | | | | | | 2103246 |
| EXPENSES | | | | | | 040000 |
| GENERAL INSPECTION TF | -STATE | 13,648- | 13,648- | | | 2321 1 |
| OPERATING CAPITAL OUTLAY | | | | | | 060000 |
| GENERAL INSPECTION TF | -STATE | 4,000- | 4,000- | | | 2321 1 |
| SPECIAL CATEGORIES | | | | | | 100000 |
| CONTRACTED SERVICES | | | | | | 100777 |
| GENERAL INSPECTION TF | -STATE | 184,400- | 184,400- | | | 2321 1 |
| TOTAL: TRANSFER SURVEYORS & MAPPERS | | | | | | 2103246 |
| REGULATORY PROGRAM FROM DEPT | | | | | | |
| BUSINESS & PROFESSIONAL REG TO DEPT | | | | | | |
| OF AGRICULTURE & CONSUMER SERVICES | | | | | | |
| TOTAL ISSUE..... | | 202,048- | 202,048- | | | |
| ANNUALIZATION OF ADMINISTERED | | | | | | |
| FUNDS APPROPRIATIONS | | | | | | 26A0000 |
| ADJUSTMENT TO STATE HEALTH | | | | | | |
| INSURANCE FOR FY 2009-10 - 10 MONTH | | | | | | |
| ANNUALIZATION | | | | | | 26A1200 |
| SALARIES AND BENEFITS | | | | | | 010000 |
| GENERAL INSPECTION TF | -STATE | 50,170 | 50,170 | | | 2321 1 |

| | COL A12 | COL A14 | COL A15 | COL A16 | COL A14-A12 | |
|---|-------------|-------------|-------------|-------------|-------------|---------------|
| | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY AMD REQ | |
| | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | |
| | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT |
| | | | | | | CODES |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | 42000000 |
| PGM: CONSUMER PROTECTION | | | | | | 42160000 |
| CONSUMER PROTECTION | | | | | | 42160200 |
| PUBLIC PROTECTION | | | | | | 12 |
| REGULATION AND LICENSING | | | | | | 1204.00.00.00 |
| ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR | | | | | | 2600000 |
| ANNUALIZATION OF AMENDMENT BA 2010-10/EOG B0256 FOR TYPE II TRANSFER OF BUDGET FROM DBPR TO DACS FOR REGULATION OF SURVEYORS & MAPPERS | | | | | | 2601680 |
| OTHER PERSONAL SERVICES | | | | | | 030000 |
| GENERAL INSPECTION TF -STATE | | 1,100 | | | 1,100 | 2321 1 |
| EXPENSES | | | | | | 040000 |
| GENERAL INSPECTION TF -STATE | | 7,188 | | | 7,188 | 2321 1 |
| SPECIAL CATEGORIES | | | | | | 100000 |
| CONTRACTED SERVICES | | | | | | 100777 |
| GENERAL INSPECTION TF -STATE | | 26,937 | | | 26,937 | 2321 1 |
| TOTAL: ANNUALIZATION OF AMENDMENT BA 2010-10/EOG B0256 FOR TYPE II TRANSFER OF BUDGET FROM DBPR TO DACS FOR REGULATION OF SURVEYORS & MAPPERS | | | | | | 2601680 |
| TOTAL ISSUE..... | | 35,225 | | | 35,225 | |

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

LONG RANGE PROGRAM PLAN MEASURE: Not Applicable

DESCRIPTION OF ISSUE:

The Department requests annualization of budget amendment BA 2010-10 / EOG B0256 submitted by the Department of Business

| COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 | | CODES |
|--|---------------------------|---------------------------|---------------------------|---------------------------|--------------|---------------------------|-----|-------------|---------------|-------|
| AGY FIN REQ FY 2010-11 | AGY AMD REQ FY 2010-11 | AGY AMD N/R FY 2010-11 | AGY AMD ANZ FY 2010-11 | AGY AMD REQ FY 2010-11 | OVER (UNDER) | AGY FIN REQ FY 2010-11 | POS | AMOUNT | | |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | | | | 42000000 | |
| PGM: CONSUMER PROTECTION | | | | | | | | | 42160000 | |
| CONSUMER PROTECTION | | | | | | | | | 42160200 | |
| PUBLIC PROTECTION | | | | | | | | | 12 | |
| REGULATION AND LICENSING | | | | | | | | | 1204.00.00.00 | |
| ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR | | | | | | | | | 2600000 | |
| ANNUALIZATION OF AMENDMENT BA 2010- 10/EOG B0256 FOR TYPE II TRANSFER OF BUDGET FROM DBPR TO DACS FOR REGULATION OF SURVEYORS & MAPPERS | | | | | | | | | 2601680 | |

and Professional Regulation (DBPR) which transferred \$105,403 of operating budget authority for regulation of the Surveyors and Mappers program to the Division of Consumer Services in Fiscal Year (FY) 2009-10. Annualization of the \$105,403 amount provides an additional \$35,225 of budget authority, including Other Personal Services (OPS) of \$1,100, Expenses of \$7,188 and Contracted Services of \$26,937, all in the General Inspection Trust Fund (GITF).

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

"Amended 2010-11 Narrative after February 3, 2010"

This is a new issue

Summary: The above narrative is correct

| | COL A12 | COL A14 | COL A15 | COL A16 | COL A14-A12 | |
|---|-------------|-------------|-------------|-------------|-------------|---------------|
| | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY AMD REQ | |
| | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | |
| | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT |
| | | | | | | CODES |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | 42000000 |
| PGM: CONSUMER PROTECTION | | | | | | 42160000 |
| CONSUMER PROTECTION | | | | | | 42160200 |
| PUBLIC PROTECTION | | | | | | 12 |
| REGULATION AND LICENSING | | | | | | 1204.00.00.00 |
| FUND SHIFTS FROM GENERAL REVENUE | | | | | | |
| TO AVAILABLE TRUST FUNDS | | | | | | 34N0000 |
| FUND SHIFT FROM GENERAL REVENUE TO | | | | | | |
| GENERAL INSPECTION TRUST FUND - | | | | | | |
| DEDUCT | | | | | | |
| SALARIES AND BENEFITS | | | | | | 34N0210 |
| | | | | | | 010000 |
| GENERAL REVENUE FUND -STATE | 1,476- | 1,476- | | | | 1000 1 |
| OTHER PERSONAL SERVICES | | | | | | 030000 |
| GENERAL REVENUE FUND -STATE | 344- | 344- | | | | 1000 1 |
| TOTAL: FUND SHIFT FROM GENERAL REVENUE TO | | | | | | 34N0210 |
| GENERAL INSPECTION TRUST FUND - | | | | | | |
| DEDUCT | | | | | | |
| TOTAL ISSUE..... | 1,820- | 1,820- | | | | |

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

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

LONG RANGE PROGRAM PLAN MEASURE: Not Applicable

DESCRIPTION OF ISSUE:

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

ISSUE SUMMARY:

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

| | COL A12 | COL A14 | COL A15 | COL A16 | COL A14-A12 | |
|---|-------------|-------------|-------------|-------------|-------------|---------------|
| | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY AMD REQ | |
| | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | |
| | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | 42000000 |
| PGM: CONSUMER PROTECTION | | | | | | 42160000 |
| CONSUMER PROTECTION | | | | | | 42160200 |
| PUBLIC PROTECTION | | | | | | 12 |
| REGULATION AND LICENSING | | | | | | 1204.00.00.00 |
| FUND SHIFTS FROM GENERAL REVENUE TO AVAILABLE TRUST FUNDS | | | | | | 34N0000 |
| FUND SHIFT FROM GENERAL REVENUE TO GENERAL INSPECTION TRUST FUND - DEDUCT | | | | | | 34N0210 |

POSITION DETAIL OF SALARIES AND BENEFITS:

| | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-----|-----------|-----------|----------|----------|---------|------------------------------|
| A14 - AGY AMD REQ FY 2010-11 | | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | | |
| OTHER SALARY AMOUNT | | | | | | | |
| 1000 GENERAL REVENUE FUND | | | | | | | 1,476- |
| | | | | | | | 1,476- |
| | | | | | | | ===== |

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

| | COL A12 | COL A14 | COL A15 | COL A16 | COL A14-A12 | |
|------------------------------------|-------------|-------------|-------------|-------------|-------------|---------------|
| | | | | | AGY AMD REQ | |
| | | | | | FY 2010-11 | |
| | | | | | OVER(UNDER) | |
| | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY FIN REQ | |
| | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | |
| | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT |
| | | | | | | CODES |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | 42000000 |
| PGM: CONSUMER PROTECTION | | | | | | 42160000 |
| CONSUMER PROTECTION | | | | | | 42160200 |
| PUBLIC PROTECTION | | | | | | 12 |
| REGULATION AND LICENSING | | | | | | 1204.00.00.00 |
| FUND SHIFTS FROM GENERAL REVENUE | | | | | | |
| TO AVAILABLE TRUST FUNDS | | | | | | 34N0000 |
| FUND SHIFT FROM GENERAL REVENUE TO | | | | | | |
| GENERAL INSPECTION TRUST FUND - | | | | | | |
| ADD | | | | | | 34N0220 |

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

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

LONG RANGE PROGRAM PLAN MEASURE: Not Applicable

DESCRIPTION OF ISSUE:

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

ISSUE SUMMARY:

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

ADVERSE IMPACT IF NOT FUNDED:

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

COST SUMMARY:

SALARIES AND BENEFITS

GITF increase: \$1,476

OTHER PERSONAL SERVICES:

GITF increase: \$ 344

| COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 | | CODES |
|--|-----|---------------------------|--------|---------------------------|-----|---------------------------|--------|---------------------------|--------|---------------|
| AGY FIN REQ FY 2010-11 | POS | AGY AMD REQ FY 2010-11 | AMOUNT | AGY AMD N/R FY 2010-11 | POS | AGY AMD ANZ FY 2010-11 | AMOUNT | AGY AMD REQ FY 2010-11 | AMOUNT | |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | | | | | 42000000 |
| PGM: CONSUMER PROTECTION | | | | | | | | | | 42160000 |
| CONSUMER PROTECTION | | | | | | | | | | 42160200 |
| PUBLIC PROTECTION | | | | | | | | | | 12 |
| REGULATION AND LICENSING | | | | | | | | | | 1204.00.00.00 |
| FUND SHIFTS FROM GENERAL REVENUE TO AVAILABLE TRUST FUNDS | | | | | | | | | | 34N0000 |
| FUND SHIFT FROM GENERAL REVENUE TO GENERAL INSPECTION TRUST FUND - ADD | | | | | | | | | | 34N0220 |

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

POSITION DETAIL OF SALARIES AND BENEFITS:

| FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-----------|-----------|----------|----------|---------|------------------------------|
| A12 - AGY FIN REQ FY 2010-11 | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | |
| OTHER SALARY AMOUNT | | | | | | |
| 2321 GENERAL INSPECTION TF | | | | | | 1,476 |
| | | | | | | ----- |
| | | | | | | 1,476 |
| | | | | | | ===== |

| | | | | | | |
|---|--|--|--|--|--|-------|
| A14 - AGY AMD REQ FY 2010-11 | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | |
| OTHER SALARY AMOUNT | | | | | | |
| 2321 GENERAL INSPECTION TF | | | | | | 1,476 |
| | | | | | | ----- |
| | | | | | | 1,476 |
| | | | | | | ===== |

| | COL A12 | COL A14 | COL A15 | COL A16 | COL A14-A12 | |
|------------------------------|-------------|-------------|-------------|-------------|-------------|---------------|
| | | | | | AGY AMD REQ | |
| | | | | | FY 2010-11 | |
| | | | | | OVER(UNDER) | |
| | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY FIN REQ | |
| | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | CODES |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | 42000000 |
| PGM: CONSUMER PROTECTION | | | | | | 42160000 |
| CONSUMER PROTECTION | | | | | | 42160200 |
| PUBLIC PROTECTION | | | | | | 12 |
| REGULATION AND LICENSING | | | | | | 1204.00.00.00 |
| SPECIAL PROGRAM FUNDING | | | | | | 49000000 |
| SALARY LAPSE REESTABLISHMENT | | | | | | 4902A00 |
| SALARIES AND BENEFITS | | | | | | 010000 |
| GENERAL INSPECTION TF -STATE | 312,839 | 312,839 | | | | 2321 1 |

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

LONG RANGE PROGRAM PLAN MEASURE:

DESCRIPTION OF ISSUE:

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

ISSUE SUMMARY:

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

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

ADVERSE IMPACT IF NOT FUNDED:

| COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 | | CODES |
|------------------------------|-----|---------------------------|-----|---------------------------|-----|---------------------------|-----|---------------------------|--------|---------------|
| AGY FIN REQ FY 2010-11 | POS | AGY AMD REQ FY 2010-11 | POS | AGY AMD N/R FY 2010-11 | POS | AGY AMD ANZ FY 2010-11 | POS | AGY AMD REQ FY 2010-11 | AMOUNT | |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | | | | | 42000000 |
| PGM: CONSUMER PROTECTION | | | | | | | | | | 42160000 |
| CONSUMER PROTECTION | | | | | | | | | | 42160200 |
| PUBLIC PROTECTION | | | | | | | | | | 12 |
| REGULATION AND LICENSING | | | | | | | | | | 1204.00.00.00 |
| SPECIAL PROGRAM FUNDING | | | | | | | | | | 4900000 |
| SALARY LAPSE REESTABLISHMENT | | | | | | | | | | 4902A00 |

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

COST SUMMARY:

SALARIES AND BENEFITS

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

TOTAL ISSUE BY FUND:
 General Inspection Trust Fund \$312,839

POSITION DETAIL OF SALARIES AND BENEFITS:

| | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|------|-----------|-----------|----------|----------|---------|------------------------------|
| A12 - AGY FIN REQ FY 2010-11 | | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | | |
| P101 PROPOSED CLASS CODE | | | | | | | |
| C0001 001 | 0.00 | 228,373 | | | 228,373 | 0.00 | 228,373 |
| TOTALS FOR ISSUE BY FUND | | | | | | | |
| 2321 GENERAL INSPECTION TF | | | | | | | 228,373 |
| | 0.00 | 228,373 | | | 228,373 | | 228,373 |

| COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 | | CODES |
|------------------------------|-----|---------------------------|-----|---------------------------|-----|---------------------------|-----|---------------------------|-----|---------------|
| AGY FIN REQ FY 2010-11 | POS | AGY AMD REQ FY 2010-11 | POS | AGY AMD N/R FY 2010-11 | POS | AGY AMD ANZ FY 2010-11 | POS | AGY AMD REQ FY 2010-11 | POS | |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | | | | | 42000000 |
| PGM: CONSUMER PROTECTION | | | | | | | | | | 42160000 |
| CONSUMER PROTECTION | | | | | | | | | | 42160200 |
| PUBLIC PROTECTION | | | | | | | | | | 12 |
| REGULATION AND LICENSING | | | | | | | | | | 1204.00.00.00 |
| SPECIAL PROGRAM FUNDING | | | | | | | | | | 4900000 |
| SALARY LAPSE REESTABLISHMENT | | | | | | | | | | 4902A00 |

POSITION DETAIL OF SALARIES AND BENEFITS:

| FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-----------|-----------|----------|----------|---------|------------------------------|
| A12 - AGY FIN REQ FY 2010-11 | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | |
| OTHER SALARY AMOUNT | | | | | | |
| | | | | | | 84,466 |
| | | | | | | 312,839 |
| ===== | | | | | | |
| A14 - AGY AMD REQ FY 2010-11 | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | |
| P101 PROPOSED CLASS CODE | | | | | | |
| C0001 001 | 0.00 | 228,373 | | 228,373 | 0.00 | 228,373 |
| ----- | | | | | | |
| TOTALS FOR ISSUE BY FUND | | | | | | |
| 2321 GENERAL INSPECTION TF | | | | | | 228,373 |
| | 0.00 | 228,373 | | 228,373 | | 228,373 |
| ===== | | | | | | |
| OTHER SALARY AMOUNT | | | | | | |
| 2321 GENERAL INSPECTION TF | | | | | | 84,466 |
| | | | | | | 312,839 |
| ===== | | | | | | |

| | COL A12 | COL A14 | COL A15 | COL A16 | COL A14-A12 | |
|--|-------------|-------------|-------------|-------------|--------------|---------------|
| | | | | | AGY AMD REQ | |
| | | | | | FY 2010-11 | |
| | | | | | OVER (UNDER) | |
| | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY FIN REQ | |
| | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | |
| | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT |
| | | | | | | CODES |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | 42000000 |
| PGM: CONSUMER PROTECTION | | | | | | 42160000 |
| STDS/PETROLEUM QUAL INSPCT | | | | | | 42160300 |
| PUBLIC PROTECTION | | | | | | 12 |
| REGULATION AND LICENSING | | | | | | 1204.00.00.00 |
| ESTIMATED EXPENDITURES | | | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | | | 1001000 |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS | | | | | | 1001000 |
| TOTAL POSITIONS..... | 182.00 | | 182.00 | | | |
| TOTAL ISSUE..... | 11,617,453 | | 11,617,453 | | | |
| ===== | | | | | | |
| CASUALTY INSURANCE PREMIUM | | | | | | |
| ADJUSTMENT | | | | | | 1001090 |
| SPECIAL CATEGORIES | | | | | | 100000 |
| RISK MANAGEMENT INSURANCE | | | | | | 103241 |
| GENERAL INSPECTION TF | -STATE | 49,883 | 49,883 | | | 2321 1 |
| ===== | | | | | | |
| ADJUSTMENT TO STATE HEALTH | | | | | | |
| INSURANCE PREMIUM CONTRIBUTION - | | | | | | |
| FISCAL YEAR 2009-10 | | | | | | 1002000 |
| SALARIES AND BENEFITS | | | | | | 010000 |
| GENERAL INSPECTION TF | -STATE | 14,663 | 14,663 | | | 2321 1 |
| ===== | | | | | | |
| EQUIPMENT NEEDS | | | | | | 2400000 |
| REPLACEMENT EQUIPMENT | | | | | | 2401000 |
| OPERATING CAPITAL OUTLAY | | | | | | 060000 |
| GENERAL INSPECTION TF | -STATE | 196,000 | | | 196,000- | 2321 1 |
| ===== | | | | | | |

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

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

| COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 | | CODES |
|-----------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---|----------------------|
| AGY FIN REQ FY 2010-11 | AGY AMD REQ FY 2010-11 | AGY AMD REQ FY 2010-11 | AGY AMD N/R FY 2010-11 | AGY AMD ANZ FY 2010-11 | AGY AMD N/R FY 2010-11 | AGY AMD ANZ FY 2010-11 | AGY AMD REQ FY 2010-11 | AGY FIN REQ FY 2010-11 | AGY AMD REQ FY 2010-11 OVER (UNDER) | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |
| | | | | | | | | | | 42000000 |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | | | | | 42160000 |
| PGM: CONSUMER PROTECTION | | | | | | | | | | 42160300 |
| <u>STDS/PETROLEUM QUAL INSPCT</u> | | | | | | | | | | 12 |
| <u>PUBLIC PROTECTION</u> | | | | | | | | | | <u>1204.00.00.00</u> |
| <u>REGULATION AND LICENSING</u> | | | | | | | | | | 2400000 |
| EQUIPMENT NEEDS | | | | | | | | | | 2401000 |
| REPLACEMENT EQUIPMENT | | | | | | | | | | |

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

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

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

| COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 | | CODES |
|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|----------------------|
| AGY FIN REQ FY 2010-11 | AGY AMD REQ FY 2010-11 | AGY AMD N/R FY 2010-11 | AGY AMD ANZ FY 2010-11 | AGY AMD REQ FY 2010-11 | AGY FIN REQ FY 2010-11 | AGY AMD REQ FY 2010-11 | AGY AMD N/R FY 2010-11 | AGY AMD ANZ FY 2010-11 | AGY FIN REQ FY 2010-11 | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |
| | | | | | | | | | | 42000000 |
| | | | | | | | | | | 42160000 |
| | | | | | | | | | | 42160300 |
| | | | | | | | | | | 12 |
| | | | | | | | | | | <u>1204.00.00.00</u> |
| | | | | | | | | | | 2400000 |
| | | | | | | | | | | 2401000 |

AGRIC/CONSUMER SVCS/COMMR
 PGM: CONSUMER PROTECTION
STDS/PETROLEUM QUAL INSPCT
PUBLIC PROTECTION
REGULATION AND LICENSING
 EQUIPMENT NEEDS
 REPLACEMENT EQUIPMENT

COST SUMMARY:

OPERATING CAPITAL OUTLAY: Replacement Equipment

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

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

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

GENERAL INSPECTION TF -STATE 128,700 128,700 128,700 2321 1

AGENCY ISSUE NARRATIVE:

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

| COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 | | CODES |
|-------------------------------|-----|---------------------------|-----|---------------------------|-----|---------------------------|-----|---------------------------|---------------------------|---------------|
| AGY FIN REQ FY 2010-11 | POS | AGY AMD REQ FY 2010-11 | POS | AGY AMD N/R FY 2010-11 | POS | AGY AMD ANZ FY 2010-11 | POS | AGY AMD REQ FY 2010-11 | AGY FIN REQ FY 2010-11 | |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | | | | | 42000000 |
| PGM: CONSUMER PROTECTION | | | | | | | | | | 42160000 |
| STDS/PETROLEUM QUAL INSPCT | | | | | | | | | | 42160300 |
| PUBLIC PROTECTION | | | | | | | | | | 12 |
| REGULATION AND LICENSING | | | | | | | | | | 1204.00.00.00 |
| EQUIPMENT NEEDS | | | | | | | | | | 2400000 |
| REPLACEMENT OF MOTOR VEHICLES | | | | | | | | | | 2401500 |

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

DESCRIPTION OF ISSUE: This issues request \$128,700 to replace three (3) light-duty trucks, one (1) cargo van, and two (2) ton pickups. The Bureau of LP Gas Inspections needs to replace two (2) light-duty trucks that are used by LP gas inspectors to carry specialized equipment for LP Gas Inspections and the Bureau of Petroleum Inspection needs to replace one (1) light-duty truck that is used for gasoline sample collections, hauling specialized calibration and inspection equipment. The Bureau of Weights & Measures needs to replace one (1) cargo van that is used to haul testing equipment for retail weights and measures inspections in South and Central Florida. The Bureau of Petroleum Inspection needs to replace two (2) ton pickups that are used to tow 50/100/1000 gallon provers which are specialized containers used to test the accuracy of metering devices such as gasoline pumps, fuel dispensing trucks, and terminal meters. Their function plays a key role in assuring gasoline pumps are properly calibrated, and LP Gas locations are safely installed and maintained.

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

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

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

| COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 | | CODES |
|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|-------|
| AGY FIN REQ FY 2010-11 POS | AMOUNT | AGY AMD REQ FY 2010-11 POS | AMOUNT | AGY AMD N/R FY 2010-11 POS | AMOUNT | AGY AMD ANZ FY 2010-11 POS | AMOUNT | AGY AMD REQ FY 2010-11 POS | AMOUNT | |

| | | | | | | | | | | |
|-------------------------------|--|--|--|--|--|--|--|--|--|---------------|
| AGRIC/CONSUMER SVCS/COMMR | | | | | | | | | | 42000000 |
| PGM: CONSUMER PROTECTION | | | | | | | | | | 42160000 |
| STDS/PETROLEUM QUAL INSPCT | | | | | | | | | | 42160300 |
| PUBLIC PROTECTION | | | | | | | | | | 12 |
| REGULATION AND LICENSING | | | | | | | | | | 1204.00.00.00 |
| EQUIPMENT NEEDS | | | | | | | | | | 2400000 |
| REPLACEMENT OF MOTOR VEHICLES | | | | | | | | | | 2401500 |

COST SUMMARY:

SPECIAL CATEGORY: Replacement Vehicles

| QUANTITY | DESCRIPTION | CALCULATIONS | AMOUNT NEEDED FY 2010-11 |
|----------|--|--------------|-----------------------------|
| 3 | Light Pickup Trucks for Inspectors (per DMS price sheets) | 3 x 17,900 | 53,700 |
| 1 | Cargo Van (per DMS price sheets) | 1 x 20,000 | 20,000 |
| 2 | Ton Pickup Trucks | 2 x 27,500 | \$55,000 |

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

| | | | | | | | | | | |
|--------------------------|--|--|--|--|--|--|--|--|--|---------|
| ADDITIONAL EQUIPMENT | | | | | | | | | | 2402000 |
| OPERATING CAPITAL OUTLAY | | | | | | | | | | 060000 |

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

AGENCY ISSUE NARRATIVE:

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

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

DESCRIPTION OF ISSUE: This issue requests \$125,000 for additional laboratory equipment in the Bureau of Petroleum

| COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 | | CODES |
|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|--|--------|----------------------|
| AGY FIN REQ FY 2010-11 | AGY AMD REQ FY 2010-11 | AGY AMD N/R FY 2010-11 | AGY AMD ANZ FY 2010-11 | AGY AMD REQ FY 2010-11 | AGY AMD N/R FY 2010-11 | AGY AMD ANZ FY 2010-11 | AGY AMD REQ FY 2010-11 | OVER(UNDER) AGY FIN REQ FY 2010-11 | | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |
| | | | | | | | | | | 42000000 |
| | | | | | | | | | | 42160000 |
| | | | | | | | | | | 42160300 |
| | | | | | | | | | | 12 |
| | | | | | | | | | | <u>1204.00.00.00</u> |
| | | | | | | | | | | 2400000 |
| | | | | | | | | | | 2402000 |

AGRIC/CONSUMER SVCS/COMMR
 PGM: CONSUMER PROTECTION
STDS/PETROLEUM QUAL INSPCT
 PUBLIC PROTECTION
REGULATION AND LICENSING
 EQUIPMENT NEEDS
 ADDITIONAL EQUIPMENT

Inspection. Two (2) ion chromatographs and two (2) gas chromatographs which are needed for the testing of both corrosive components and various fuel properties of ethanol blended fuels required by s.526.203, F.S. One (1) chiller to recycle water used for cooling purposes in the testing of antifreeze samples submitted for registration and quality testing required by s. 501.913, F.S.

ISSUE SUMMARY: The two (2) ion chromatographs are used to test for corrosive components that may appear, but are prohibited, in ethanol used to blend with gasoline. This is of increasing importance with the increased presence of ethanol blended fuels on the motor fuel market, particularly by the end of 2010, when all gasoline in Florida must contain 9-10% ethanol according to the requirements of s.526.203, F.S. The two (2) gas chromatographs are needed to handle the increased flux of ethanol blending fuel required by s. 526.203, F.S. These units are used to screen and analyze gasoline samples for various fuel properties, including the percentage of ethanol in gasoline; thus ensuring the maximum allowable concentration has not been exceeded, which can cause harm to consumer engines. Also, these instruments are used to determine if such fuels being sold on the market are labeled properly, according to their ethanol content. The one (1) chiller is used to recycle water used for cooling purposes in the testing of antifreeze samples submitted for registration and quality testing required by s. 501.913, F.S. Currently, water used for cooling purposes during antifreeze corrosion testing flows through the system and down the drain. This system runs almost continuously, wasting a large volume of water. The chiller will allow water to be re-circulated and used continuously, thus significantly reducing current water consumption.

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

COST SUMMARY:

OPERATING CAPITAL OUTLAY: Additional Equipment

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

| COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 | | CODES |
|----------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|--|--------|---------------|
| AGY FIN REQ FY 2010-11 | AGY AMD REQ FY 2010-11 | AGY AMD N/R FY 2010-11 | AGY AMD ANZ FY 2010-11 | AGY AMD REQ FY 2010-11 | AGY AMD N/R FY 2010-11 | AGY AMD ANZ FY 2010-11 | AGY AMD REQ FY 2010-11 | OVER(UNDER) AGY FIN REQ FY 2010-11 | | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | | | | | 42000000 |
| PGM: CONSUMER PROTECTION | | | | | | | | | | 42160000 |
| STDS/PETROLEUM QUAL INSPCT | | | | | | | | | | 42160300 |
| PUBLIC PROTECTION | | | | | | | | | | 12 |
| REGULATION AND LICENSING | | | | | | | | | | 1204.00.00.00 |
| EQUIPMENT NEEDS | | | | | | | | | | 2400000 |
| ADDITIONAL EQUIPMENT | | | | | | | | | | 2402000 |

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

| | | | | | | | | | | |
|--|--------|--|--------|--|--|--|--|---------|--|---------|
| ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS | | | | | | | | | | 26A0000 |
| ADJUSTMENT TO STATE HEALTH INSURANCE FOR FY 2009-10 - 10 MONTH ANNUALIZATION | | | | | | | | | | 26A1200 |
| SALARIES AND BENEFITS | | | | | | | | | | 010000 |
| GENERAL INSPECTION TF -STATE | 73,315 | | 73,315 | | | | | | | 2321 1 |
| ===== | | | | | | | | | | |
| PROGRAM OR SERVICE-LEVEL INFORMATION TECHNOLOGY | | | | | | | | | | 3630000 |
| RUGGEDIZED LAPTOPS | | | | | | | | | | 36318C0 |
| OPERATING CAPITAL OUTLAY | | | | | | | | | | 060000 |
| GENERAL INSPECTION TF -STATE | 91,300 | | | | | | | 91,300- | | 2321 1 |
| ===== | | | | | | | | | | |

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

BUREAU/SECTION/SUB-SECTION/OFFICE: Bureau of Petroleum Inspection and the Bureau of Weights & Measures

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

ISSUE NARRATIVE JUSTIFICATION:

| COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 | | CODES |
|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|--------------------------|
| AGY FIN REQ FY 2010-11 | AGY AMD REQ FY 2010-11 | AGY AMD N/R FY 2010-11 | AGY AMD ANZ FY 2010-11 | AGY FIN REQ FY 2010-11 | AGY FIN REQ FY 2010-11 | AGY FIN REQ FY 2010-11 | AGY FIN REQ FY 2010-11 | AGY FIN REQ FY 2010-11 | AGY FIN REQ FY 2010-11 | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |
| | | | | | | | | | | 42000000 |
| | | | | | | | | | | 42160000 |
| | | | | | | | | | | 42160300 |
| | | | | | | | | | | 12 |
| | | | | | | | | | | <u>1204.00.00.00</u> |
| | | | | | | | | | | |
| | | | | | | | | | | PROGRAM OR SERVICE-LEVEL |
| | | | | | | | | | | INFORMATION TECHNOLOGY |
| | | | | | | | | | | 3630000 |
| | | | | | | | | | | RUGGEDIZED LAPTOPS |
| | | | | | | | | | | 36318C0 |

DESCRIBE YOUR REQUEST:

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

WHAT IS THE BUSINESS PROBLEM BEING ADDRESSED:

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

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

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

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

| COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 | | CODES |
|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|-------------|---------------------------|---------------------------|--------|----------------------|
| AGY FIN REQ FY 2010-11 | AGY AMD REQ FY 2010-11 | AGY AMD N/R FY 2010-11 | AGY AMD ANZ FY 2010-11 | AGY AMD REQ FY 2010-11 | AGY FIN REQ FY 2010-11 | OVER(UNDER) | AGY FIN REQ FY 2010-11 | AGY AMD REQ FY 2010-11 | | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |
| | | | | | | | | | | 42000000 |
| | | | | | | | | | | 42160000 |
| | | | | | | | | | | 42160300 |
| | | | | | | | | | | 12 |
| | | | | | | | | | | <u>1204.00.00.00</u> |
| | | | | | | | | | | 3630000 |
| | | | | | | | | | | 36318C0 |

AGRIC/CONSUMER SVCS/COMMR
 PGM: CONSUMER PROTECTION
STDS/PETROLEUM QUAL INSPCT
 PUBLIC PROTECTION
REGULATION AND LICENSING
 PROGRAM OR SERVICE-LEVEL
 INFORMATION TECHNOLOGY
 RUGGEDIZED LAPTOPS

DESCRIBE THE PROPOSED SOLUTION FOR THE BUSINESS PROBLEM:

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

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

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

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

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

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

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

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

| COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 | | CODES |
|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|-------------|---------------------------|---------------------------|--------|----------------------|
| AGY FIN REQ FY 2010-11 | AGY AMD REQ FY 2010-11 | AGY AMD N/R FY 2010-11 | AGY AMD ANZ FY 2010-11 | AGY AMD REQ FY 2010-11 | AGY FIN REQ FY 2010-11 | OVER(UNDER) | AGY FIN REQ FY 2010-11 | AGY AMD REQ FY 2010-11 | | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | CODES |
| | | | | | | | | | | 42000000 |
| | | | | | | | | | | 42160000 |
| | | | | | | | | | | 42160300 |
| | | | | | | | | | | 12 |
| | | | | | | | | | | <u>1204.00.00.00</u> |
| | | | | | | | | | | 3630000 |
| | | | | | | | | | | 36318C0 |

AGRIC/CONSUMER SVCS/COMMR
 PGM: CONSUMER PROTECTION
STDS/PETROLEUM QUAL INSPCT
 PUBLIC PROTECTION
REGULATION AND LICENSING
 PROGRAM OR SERVICE-LEVEL
 INFORMATION TECHNOLOGY
 RUGGEDIZED LAPTOPS

Laptop computers have an average life of five (5) years with our inspectors in the field. These replacement laptop computers will meet the needs of our petroleum and weights & measures inspectors until FY 2014-2015. By replacing the laptops it will enable our Division to continue two of our objectives listed in our Long Range Program Plan, (1)conducting petroleum inspections and (2) conducting weights & measures inspections.

IMPACT OF NOT FUNDING THE REQUEST:

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

WHAT IS THE TOTAL COST RELATING TO THE REQUEST: The laptops will be purchased from one of DMS state contracts. The purchase order will be a fixed price for the outright purchase of eighty three (83) Dell Latitude E6500 laptops @ \$1,100.00 each or another comparable laptop, which will be the only major cost component. Payment will be made upon receipt of the bulk order. The cost impact will be a reduction in computer replacement parts, as maintenance costs will drop with the manufacturer's warranty of four (4) years. There will be additional time for the Division's IT staff to focus on technical and programming issues instead of repairing laptops.

WHAT ARE THE PLANNED MILESTONE DATES FOR THE REQUEST?

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

OPERATING CAPITAL OUTLAY:

AMOUNT
 NEEDED

| COL A12 | COL A14 | COL A15 | COL A16 | COL A14-A12 | CODES |
|----------------------------------|----------------------------------|----------------------------------|----------------------------------|---|----------------------|
| AGY FIN REQ FY 2010-11 POS | AGY AMD REQ FY 2010-11 POS | AGY AMD N/R FY 2010-11 POS | AGY AMD ANZ FY 2010-11 POS | AGY AMD REQ FY 2010-11 OVER(UUNDER) AGY FIN REQ FY 2010-11 POS | AMOUNT |
| | | | | | 42000000 |
| | | | | | 42160000 |
| | | | | | 42160300 |
| | | | | | 12 |
| | | | | | <u>1204.00.00.00</u> |
| | | | | | |
| | | | | | 3630000 |
| | | | | | 36318C0 |

AGRIC/CONSUMER SVCS/COMMR
 PGM: CONSUMER PROTECTION
 STDS/PETROLEUM QUAL INSPCT
 PUBLIC PROTECTION
 REGULATION AND LICENSING
 PROGRAM OR SERVICE-LEVEL
 INFORMATION TECHNOLOGY
 RUGGEDIZED LAPTOPS

| QUANTITY | DESCRIPTION | CALCULATIONS | FY 2010-11 |
|-----------------------|-------------------------------|--------------|------------|
| 83 | Dell Pentium laptop computers | 83 @ \$1,100 | \$ 91,300 |
| TOTAL - By Fund | | | |
| General Inspection TF | | | \$ 91,300 |

| | | |
|--------------------------------|--------|---------|
| SPECIAL PROGRAM FUNDING | | 4900000 |
| FLORIDA PROPANE GAS SAFETY, | | |
| EDUCATION AND RESEARCH PROGRAM | | 4909980 |
| SPECIAL CATEGORIES | | 100000 |
| CONTRACTED SERVICES | | 100777 |
| GENERAL INSPECTION TF | -STATE | 200,000 |
| | | 200,000 |
| | | 200,000 |
| | | 2321 1 |

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

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

ISSUE SUMMARY: The Florida Propane Gas Safety, Education and Research Act was enacted in 1997. Programs implemented under this act are funded entirely by industry dollars. Monies are collected through an industry assessment and are

| COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 | | CODES |
|---|--------|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|----------------------------------|---------------|-------|
| AGY FIN REQ FY 2010-11 POS | AMOUNT | AGY AMD REQ FY 2010-11 POS | AMOUNT | AGY AMD N/R FY 2010-11 POS | AMOUNT | AGY AMD ANZ FY 2010-11 POS | AMOUNT | AGY AMD REQ FY 2010-11 POS | AMOUNT | |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | | | | 42000000 | |
| PGM: CONSUMER PROTECTION | | | | | | | | | 42160000 | |
| STDS/PETROLEUM QUAL INSPCT | | | | | | | | | 42160300 | |
| PUBLIC PROTECTION | | | | | | | | | 12 | |
| REGULATION AND LICENSING | | | | | | | | | 1204.00.00.00 | |
| SPECIAL PROGRAM FUNDING | | | | | | | | | 4900000 | |
| FLORIDA PROPANE GAS SAFETY, EDUCATION AND RESEARCH PROGRAM | | | | | | | | | 4909980 | |

statutorily earmarked for the implementation of marketing, safety, education, research and development projects to benefit the propane industry and the consuming public. The statewide consumer awareness campaign will utilize TV and radio to communicate statewide safety messages to the millions of Florida consumers who use propane gas. Propane is a vital energy source all across Florida and when used safely it can help consumers survive power outages before, during and after storms.

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

COST SUMMARY:

CONTRACTED SERVICES

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

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

| | COL A12 | COL A14 | COL A15 | COL A16 | COL A14-A12 | |
|-------------------------------------|-------------|-------------|-------------|-------------|-------------|---------------|
| | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY AMD REQ | |
| | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | |
| | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT |
| | | | | | | CODES |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | 42000000 |
| PGM: AGRICULTURAL ECON DEV | | | | | | 42170000 |
| FRUIT/VEG INSPECT & ENFORC | | | | | | 42170100 |
| ECONOMIC OPPORTUNITIES | | | | | | 11 |
| BUSINESS DEVELOPMENT | | | | | | 1101.00.00.00 |
| ESTIMATED EXPENDITURES | | | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | | | 1001000 |
| SALARIES AND BENEFITS | | | | | | 010000 |
| CITRUS INSPECTION TF -STATE | 6,249,784 | 6,249,784 | | | | 2093 1 |
| GENERAL INSPECTION TF -STATE | 2,747,493 | 2,747,493 | | | | 2321 1 |
| TOTAL POSITIONS..... | 184.00 | 184.00 | | | | |
| TOTAL APPRO..... | 8,997,277 | 8,997,277 | | | | |
| OTHER PERSONAL SERVICES | | | | | | 030000 |
| CITRUS INSPECTION TF -STATE | 678,425 | 678,425 | | | | 2093 1 |
| GENERAL INSPECTION TF -STATE | 500,000 | 500,000 | | | | 2321 1 |
| TOTAL APPRO..... | 1,178,425 | 1,178,425 | | | | |
| EXPENSES | | | | | | 040000 |
| CITRUS INSPECTION TF -STATE | 1,124,913 | 1,124,913 | | | | 2093 1 |
| GENERAL INSPECTION TF -STATE | 522,171 | 522,171 | | | | 2321 1 |
| TOTAL APPRO..... | 1,647,084 | 1,647,084 | | | | |
| OPERATING CAPITAL OUTLAY | | | | | | 060000 |
| CITRUS INSPECTION TF -STATE | 33,710 | 33,710 | | | | 2093 1 |
| SPECIAL CATEGORIES | | | | | | 100000 |
| AUTOMATED TESTING EQUIP | | | | | | 100175 |
| CITRUS INSPECTION TF -STATE | 216,041 | 216,041 | | | | 2093 1 |

| | COL A12 | COL A14 | COL A15 | COL A16 | COL A14-A12 | |
|--|-------------|-------------|-------------|-------------|-------------|---------------|
| | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY AMD REQ | |
| | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | |
| | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT |
| | | | | | | CODES |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | 42000000 |
| PGM: AGRICULTURAL ECON DEV | | | | | | 42170000 |
| FRUIT/VEG INSPECT & ENFORC | | | | | | 42170100 |
| ECONOMIC OPPORTUNITIES | | | | | | 11 |
| BUSINESS DEVELOPMENT | | | | | | 1101.00.00.00 |
| ESTIMATED EXPENDITURES | | | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | | | 1001000 |
| SPECIAL CATEGORIES | | | | | | 100000 |
| CONTRACTED SERVICES | | | | | | 100777 |
| CITRUS INSPECTION TF -STATE | 98,428 | 98,428 | | | | 2093 1 |
| GENERAL INSPECTION TF -STATE | 39,462 | 39,462 | | | | 2321 1 |
| TOTAL APPRO..... | 137,890 | 137,890 | | | | |
| RISK MANAGEMENT INSURANCE | | | | | | 103241 |
| CITRUS INSPECTION TF -STATE | 359,809 | 359,809 | | | | 2093 1 |
| GENERAL INSPECTION TF -STATE | 41,657 | 41,657 | | | | 2321 1 |
| TOTAL APPRO..... | 401,466 | 401,466 | | | | |
| TR/DMS/HR SVCS/STW CONTRCT | | | | | | 107040 |
| CITRUS INSPECTION TF -STATE | 82,350 | 82,350 | | | | 2093 1 |
| GENERAL INSPECTION TF -STATE | 25,313 | 25,313 | | | | 2321 1 |
| TOTAL APPRO..... | 107,663 | 107,663 | | | | |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS | | | | | | 1001000 |
| TOTAL POSITIONS..... | 184.00 | 184.00 | | | | |
| TOTAL ISSUE..... | 12,719,556 | 12,719,556 | | | | |
| CASUALTY INSURANCE PREMIUM | | | | | | 1001090 |
| ADJUSTMENT | | | | | | 100000 |
| SPECIAL CATEGORIES | | | | | | 103241 |
| RISK MANAGEMENT INSURANCE | | | | | | |
| CITRUS INSPECTION TF -STATE | 77,789- | 77,789- | | | | 2093 1 |
| GENERAL INSPECTION TF -STATE | 9,006- | 9,006- | | | | 2321 1 |

| | COL A12 | COL A14 | COL A15 | COL A16 | COL A14-A12 | |
|----------------------------------|-------------|-------------|-------------|-------------|--------------|---------------|
| | | | | | AGY AMD REQ | |
| | | | | | FY 2010-11 | |
| | | | | | OVER (UNDER) | |
| | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY FIN REQ | |
| | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | |
| | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT |
| | | | | | | CODES |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | 42000000 |
| PGM: AGRICULTURAL ECON DEV | | | | | | 42170000 |
| FRUIT/VEG INSPECT & ENFORC | | | | | | 42170100 |
| ECONOMIC OPPORTUNITIES | | | | | | 11 |
| BUSINESS DEVELOPMENT | | | | | | 1101.00.00.00 |
| ESTIMATED EXPENDITURES | | | | | | 1000000 |
| CASUALTY INSURANCE PREMIUM | | | | | | 1001090 |
| ADJUSTMENT | | | | | | 100000 |
| SPECIAL CATEGORIES | | | | | | 103241 |
| RISK MANAGEMENT INSURANCE | | | | | | |
| TOTAL APPRO..... | 86,795- | 86,795- | | | | |
| ADJUSTMENT TO STATE HEALTH | | | | | | |
| INSURANCE PREMIUM CONTRIBUTION - | | | | | | 1002000 |
| FISCAL YEAR 2009-10 | | | | | | 010000 |
| SALARIES AND BENEFITS | | | | | | |
| CITRUS INSPECTION TF -STATE | 10,153 | 10,153 | | | | 2093 1 |
| GENERAL INSPECTION TF -STATE | 4,464 | 4,464 | | | | 2321 1 |
| TOTAL APPRO..... | 14,617 | 14,617 | | | | |
| EQUIPMENT NEEDS | | | | | | 2400000 |
| REPLACEMENT EQUIPMENT | | | | | | 2401000 |
| SPECIAL CATEGORIES | | | | | | 100000 |
| AUTOMATED TESTING EQUIP | | | | | | 100175 |
| CITRUS INSPECTION TF -STATE | 300,000 | 300,000 | 300,000 | | | 2093 1 |

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

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

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

DESCRIPTION OF ISSUE:

This request is for \$300,000 of budget authority in the special category Automated Testing Equipment from the Citrus Inspection Trust Fund to purchase and install upgraded replacement parts to maintain the Brix Acid Unit System juice

| COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 | | CODES |
|---------------------------------------|-----|---------------------------|-----|---------------------------|-----|---------------------------|-----|---------------------------|---------------------------|---------------|
| AGY FIN REQ FY 2010-11 | POS | AGY AMD REQ FY 2010-11 | POS | AGY AMD N/R FY 2010-11 | POS | AGY AMD ANZ FY 2010-11 | POS | AGY AMD REQ FY 2010-11 | AGY FIN REQ FY 2010-11 | |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | | | | | 42000000 |
| PGM: AGRICULTURAL ECON DEV | | | | | | | | | | 42170000 |
| <u>FRUIT/VEG INSPECT & ENFORC</u> | | | | | | | | | | 42170100 |
| <u>ECONOMIC OPPORTUNITIES</u> | | | | | | | | | | 11 |
| <u>BUSINESS DEVELOPMENT</u> | | | | | | | | | | 1101.00.00.00 |
| EQUIPMENT NEEDS | | | | | | | | | | 2400000 |
| REPLACEMENT EQUIPMENT | | | | | | | | | | 2401000 |

testing machines used to assess citrus fruit. The components to be replaced are weight controllers.

ISSUE SUMMARY:

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

ADVERSE IMPACT IF NOT FUNDED:

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

COST SUMMARY:

SPECIAL CATEGORY: Automated Testing Equipment

| QUANTITY | DESCRIPTION | CALCULATIONS | AMOUNT NEEDED FY 2010-11 |
|------------------------------|---|--------------|-----------------------------|
| 60 | Weight controllers, associated hardware & installation for Brix Acid Unit upgrade replacement | 60 * \$5,000 | \$300,000 |
| TOTAL ISSUE BY FUND: | | | |
| Citrus Inspection Trust Fund | | | \$300,000 |

| | COL A12 | COL A14 | COL A15 | COL A16 | COL A14-A12 AGY AMD REQ FY 2010-11 OVER (UNDER) | |
|---|---------------------------|---------------------------|---------------------------|---------------------------|--|----------------------|
| | AGY FIN REQ FY 2010-11 | AGY AMD REQ FY 2010-11 | AGY AMD N/R FY 2010-11 | AGY AMD ANZ FY 2010-11 | AGY FIN REQ FY 2010-11 | CODES |
| | POS AMOUNT | POS AMOUNT | 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> |
| ANNUALIZATION OF ADMINISTERED | | | | | | |
| FUNDS APPROPRIATIONS | | | | | | 26A0000 |
| ADJUSTMENT TO STATE HEALTH | | | | | | |
| INSURANCE FOR FY 2009-10 - 10 MONTH | | | | | | |
| ANNUALIZATION | | | | | | 26A1200 |
| SALARIES AND BENEFITS | | | | | | 010000 |
| CITRUS INSPECTION TF -STATE | 50,765 | 50,765 | | | | 2093 1 |
| GENERAL INSPECTION TF -STATE | 22,320 | 22,320 | | | | 2321 1 |
| TOTAL APPRO..... | 73,085 | 73,085 | | | | |
| TOTAL: BUSINESS DEVELOPMENT BY FUND TYPE | | | | | | <u>1101.00.00.00</u> |
| TRUST FUNDS..... | 184.00 13,020,463 | 184.00 13,020,463 | 300,000 | | | 2000 |

| | COL A12 | COL A14 | COL A15 | COL A16 | COL A14-A12 | |
|-------------------------------------|-------------|-------------|-------------|-------------|-------------|---------------|
| | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY AMD REQ | |
| | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | |
| | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT |
| | | | | | | CODES |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | 42000000 |
| PGM: AGRICULTURAL ECON DEV | | | | | | 42170000 |
| AGRIC PRODUCTS MARKETING | | | | | | 42170200 |
| ECONOMIC OPPORTUNITIES | | | | | | 11 |
| BUSINESS DEVELOPMENT | | | | | | 1101.00.00.00 |
| ESTIMATED EXPENDITURES | | | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | | | 1001000 |
| SALARIES AND BENEFITS | | | | | | 010000 |
| GENERAL REVENUE FUND -STATE | 2,594,150 | 2,594,150 | | | | 1000 1 |
| CITRUS INSPECTION TF -STATE | 1,346,935 | 1,346,935 | | | | 2093 1 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 400,967 | 400,967 | | | | 2261 3 |
| GENERAL INSPECTION TF -STATE | 1,755,506 | 1,755,506 | | | | 2321 1 |
| MARKET IMP WKG CAP TF -STATE | 2,516,013 | 2,516,013 | | | | 2473 1 |
| SALTWTR PRODUCTS PROM TF -STATE | 783,312 | 783,312 | | | | 2609 1 |
| FL AGRIC PROM CAMPAIGN TF -STATE | 42,792 | 42,792 | | | | 2920 1 |
| TOTAL POSITIONS..... | 188.00 | 188.00 | | | | |
| TOTAL APPRO..... | 9,439,675 | 9,439,675 | | | | |
| OTHER PERSONAL SERVICES | | | | | | 030000 |
| GENERAL REVENUE FUND -STATE | 8,600 | 8,600 | | | | 1000 1 |
| CITRUS INSPECTION TF -STATE | 213,765 | 213,765 | | | | 2093 1 |
| AG EMERGENCY ERAD TF -STATE | 153,598 | 153,598 | | | | 2360 1 |
| MARKET IMP WKG CAP TF -STATE | 26,400 | 26,400 | | | | 2473 1 |
| TOTAL APPRO..... | 402,363 | 402,363 | | | | |
| EXPENSES | | | | | | 040000 |
| GENERAL REVENUE FUND -STATE | 309,733 | 309,733 | | | | 1000 1 |
| CITRUS INSPECTION TF -STATE | 323,828 | 323,828 | | | | 2093 1 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 1,780,450 | 1,780,450 | | | | 2261 3 |
| GENERAL INSPECTION TF -STATE | 838,127 | 838,127 | | | | 2321 1 |
| MARKET TRADE SHOW TF -STATE | 101,601 | 101,601 | | | | 2466 1 |
| MARKET IMP WKG CAP TF -STATE | 848,703 | 848,703 | | | | 2473 1 |
| SALTWTR PRODUCTS PROM TF -STATE | 326,022 | 326,022 | | | | 2609 1 |
| VITICULTURE TRUST FUND -STATE | 9,580 | 9,580 | | | | 2773 1 |
| FL AGRIC PROM CAMPAIGN TF -STATE | 121,622 | 121,622 | | | | 2920 1 |
| TOTAL APPRO..... | 4,659,666 | 4,659,666 | | | | |

| | COL A12 | COL A14 | COL A15 | COL A16 | COL A14-A12 | |
|-------------------------------------|-------------|-------------|-------------|-------------|-------------|---------------|
| | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY AMD REQ | |
| | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | |
| | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT |
| | | | | | | CODES |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | 42000000 |
| PGM: AGRICULTURAL ECON DEV | | | | | | 42170000 |
| AGRIC PRODUCTS MARKETING | | | | | | 42170200 |
| ECONOMIC OPPORTUNITIES | | | | | | 11 |
| BUSINESS DEVELOPMENT | | | | | | 1101.00.00.00 |
| ESTIMATED EXPENDITURES | | | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | | | 1001000 |
| OPERATING CAPITAL OUTLAY | | | | | | 060000 |
| MARKET IMP WKG CAP TF -STATE | 10,500 | 10,500 | | | | 2473 1 |
| SPECIAL CATEGORIES | | | | | | 100000 |
| ACQUISITION/MOTOR VEHICLES | | | | | | 100021 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 49,440 | 49,440 | | | | 2261 3 |
| G/A-VITICULTURE PROGRAM | | | | | | 100110 |
| VITICULTURE TRUST FUND -STATE | 300,000 | 300,000 | | | | 2773 1 |
| FLA AGRIC PROM CAMPAIGN | | | | | | 100131 |
| AG EMERGENCY ERAD TF -STATE | 3,110,000 | 3,110,000 | | | | 2360 1 |
| FED SUPPORT-FLA AGR PROMO | | | | | | 100264 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 1,000,000 | 1,000,000 | | | | 2261 3 |
| SUPPORT FOR FOOD BANK | | | | | | 100449 |
| GENERAL INSPECTION TF -STATE | 100,000 | 100,000 | | | | 2321 1 |
| CONTRACTED SERVICES | | | | | | 100777 |
| GENERAL REVENUE FUND -STATE | 15,219 | 15,219 | | | | 1000 1 |
| CITRUS INSPECTION TF -STATE | 25,000 | 25,000 | | | | 2093 1 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 154,400 | 154,400 | | | | 2261 3 |
| GENERAL INSPECTION TF -STATE | 175,600 | 175,600 | | | | 2321 1 |
| MARKET TRADE SHOW TF -STATE | 75,000 | 75,000 | | | | 2466 1 |
| MARKET IMP WKG CAP TF -STATE | 28,600 | 28,600 | | | | 2473 1 |

| | COL A12 | COL A14 | COL A15 | COL A16 | COL A14-A12 | |
|-------------------------------------|-------------|-------------|-------------|-------------|-------------|---------------|
| | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY AMD REQ | |
| | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | |
| | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT |
| | | | | | | CODES |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | 42000000 |
| PGM: AGRICULTURAL ECON DEV | | | | | | 42170000 |
| AGRIC PRODUCTS MARKETNG | | | | | | 42170200 |
| ECONOMIC OPPORTUNITIES | | | | | | 11 |
| BUSINESS DEVELOPMENT | | | | | | 1101.00.00.00 |
| ESTIMATED EXPENDITURES | | | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | | | 1001000 |
| SPECIAL CATEGORIES | | | | | | 100000 |
| CONTRACTED SERVICES | | | | | | 100777 |
| SALTWTR PRODUCTS PROM TF -STATE | 25,000 | 25,000 | | | | 2609 1 |
| TOTAL APPRO..... | 498,819 | 498,819 | | | | |
| G/A-MARKETING ORDERS | | | | | | 100838 |
| CITRUS INSPECTION TF -STATE | 2,383,077 | 2,383,077 | | | | 2093 1 |
| GENERAL INSPECTION TF -STATE | 475,082 | 475,082 | | | | 2321 1 |
| TOTAL APPRO..... | 2,858,159 | 2,858,159 | | | | |
| AG RESEARCH | | | | | | 100891 |
| GENERAL REVENUE FUND -STATE | 500,000 | 500,000 | | | | 1000 1 |
| FARM SHARE PROGRAM | | | | | | 101278 |
| GENERAL INSPECTION TF -STATE | 200,000 | 200,000 | | | | 2321 1 |
| G/A-PROMOTIONAL AWARDS | | | | | | 102758 |
| GENERAL INSPECTION TF -STATE | 300,000 | 300,000 | | | | 2321 1 |
| G/A-EMER FEEDING ORG | | | | | | 102878 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 2,303,834 | 2,303,834 | | | | 2261 3 |
| RISK MANAGEMENT INSURANCE | | | | | | 103241 |
| GENERAL REVENUE FUND -STATE | 25,018 | 25,018 | | | | 1000 1 |
| CITRUS INSPECTION TF -STATE | 8,028 | 8,028 | | | | 2093 1 |

| | COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 | | |
|--|-------------|------------|-------------|------------|-------------|--------|-------------|--------|-------------|--------|---------------|
| | AGY FIN REQ | | AGY AMD REQ | | AGY AMD N/R | | AGY AMD ANZ | | AGY AMD REQ | | |
| | FY 2010-11 | | FY 2010-11 | | FY 2010-11 | | FY 2010-11 | | FY 2010-11 | | |
| | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | CODES |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | | | | | | 42000000 |
| PGM: AGRICULTURAL ECON DEV | | | | | | | | | | | 42170000 |
| AGRIC PRODUCTS MARKETING | | | | | | | | | | | 42170200 |
| ECONOMIC OPPORTUNITIES | | | | | | | | | | | 11 |
| BUSINESS DEVELOPMENT | | | | | | | | | | | 1101.00.00.00 |
| ESTIMATED EXPENDITURES | | | | | | | | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | | | | | 1001000 |
| SPECIAL CATEGORIES | | | | | | | | | | | 100000 |
| RISK MANAGEMENT INSURANCE | | | | | | | | | | | 103241 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 6,538 | | 6,538 | | | | | | | 2261 3 |
| GENERAL INSPECTION TF -STATE | | 13,893 | | 13,893 | | | | | | | 2321 1 |
| MARKET IMP WKG CAP TF -STATE | | 29,652 | | 29,652 | | | | | | | 2473 1 |
| SALTWTR PRODUCTS PROM TF -STATE | | 8,225 | | 8,225 | | | | | | | 2609 1 |
| TOTAL APPRO..... | | 91,354 | | 91,354 | | | | | | | |
| TR/DMS/HR SVCS/STW CONTRCT | | | | | | | | | | | 107040 |
| GENERAL REVENUE FUND -STATE | | 23,345 | | 23,345 | | | | | | | 1000 1 |
| CITRUS INSPECTION TF -STATE | | 10,054 | | 10,054 | | | | | | | 2093 1 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 2,994 | | 2,994 | | | | | | | 2261 3 |
| GENERAL INSPECTION TF -STATE | | 10,748 | | 10,748 | | | | | | | 2321 1 |
| MARKET IMP WKG CAP TF -STATE | | 18,782 | | 18,782 | | | | | | | 2473 1 |
| SALTWTR PRODUCTS PROM TF -STATE | | 6,356 | | 6,356 | | | | | | | 2609 1 |
| FL AGRIC PROM CAMPAIGN TF -STATE | | 319 | | 319 | | | | | | | 2920 1 |
| TOTAL APPRO..... | | 72,598 | | 72,598 | | | | | | | |
| G/A-ARRA 2009 | | | | | | | | | | | 109390 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 1,389,393 | | 1,389,393 | | | | | | | 2261 3 |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | | | | | 1001000 |
| TOTAL POSITIONS..... | 188.00 | | 188.00 | | | | | | | | |
| TOTAL ISSUE..... | | 27,285,801 | | 27,285,801 | | | | | | | |

| | COL A12 | COL A14 | COL A15 | COL A16 | COL A14-A12 | |
|-----------------------------------|-------------|-------------|-------------|-------------|-------------|---------------|
| | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY AMD REQ | |
| | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | |
| | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT |
| | | | | | | CODES |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | 42000000 |
| PGM: AGRICULTURAL ECON DEV | | | | | | 42170000 |
| AGRIC PRODUCTS MARKETING | | | | | | 42170200 |
| ECONOMIC OPPORTUNITIES | | | | | | 11 |
| BUSINESS DEVELOPMENT | | | | | | 1101.00.00.00 |
| ESTIMATED EXPENDITURES | | | | | | 1000000 |
| CASUALTY INSURANCE PREMIUM | | | | | | 1001090 |
| ADJUSTMENT | | | | | | 100000 |
| SPECIAL CATEGORIES | | | | | | 103241 |
| RISK MANAGEMENT INSURANCE | | | | | | |
| CITRUS INSPECTION TF -STATE | 855 | 855 | | | | 2093 1 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 696 | 696 | | | | 2261 3 |
| GENERAL INSPECTION TF -STATE | 4,144 | 4,144 | | | | 2321 1 |
| MARKET IMP WKG CAP TF -STATE | 3,157 | 3,157 | | | | 2473 1 |
| SALTWTR PRODUCTS PROM TF -STATE | 876 | 876 | | | | 2609 1 |
| TOTAL APPRO..... | 9,728 | 9,728 | | | | |
| ADJUSTMENT TO STATE HEALTH | | | | | | |
| INSURANCE PREMIUM CONTRIBUTION - | | | | | | 1002000 |
| FISCAL YEAR 2009-10 | | | | | | 010000 |
| SALARIES AND BENEFITS | | | | | | |
| GENERAL REVENUE FUND -STATE | 3,991 | 3,991 | | | | 1000 1 |
| CITRUS INSPECTION TF -STATE | 2,072 | 2,072 | | | | 2093 1 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 617 | 617 | | | | 2261 3 |
| GENERAL INSPECTION TF -STATE | 2,701 | 2,701 | | | | 2321 1 |
| MARKET IMP WKG CAP TF -STATE | 3,870 | 3,870 | | | | 2473 1 |
| SALTWTR PRODUCTS PROM TF -STATE | 1,205 | 1,205 | | | | 2609 1 |
| FL AGRIC PROM CAMPAIGN TF -STATE | 65 | 65 | | | | 2920 1 |
| TOTAL APPRO..... | 14,521 | 14,521 | | | | |

| COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 | | CODES |
|------------------------------------|--------|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|---------------|
| AGY FIN REQ FY 2010-11 POS | AMOUNT | AGY AMD REQ FY 2010-11 POS | AMOUNT | AGY AMD N/R FY 2010-11 POS | AMOUNT | AGY AMD ANZ FY 2010-11 POS | AMOUNT | AGY AMD REQ FY 2010-11 POS | AMOUNT | |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | | | | | 42000000 |
| PGM: AGRICULTURAL ECON DEV | | | | | | | | | | 42170000 |
| AGRIC PRODUCTS MARKETNG | | | | | | | | | | 42170200 |
| ECONOMIC OPPORTUNITIES | | | | | | | | | | 11 |
| BUSINESS DEVELOPMENT | | | | | | | | | | 1101.00.00.00 |
| ADJUSTMENTS TO CURRENT YEAR | | | | | | | | | | |
| ESTIMATED EXPENDITURES | | | | | | | | | | 1600000 |
| CONTINUATION OF BUDGET AMENDMENT | | | | | | | | | | |
| DACS-018/B0306 DIV OF MARKETING TO | | | | | | | | | | |
| MOVE EXPENSES TO SPECIAL CATEGORY | | | | | | | | | | |
| EMERG FEEDING ORGANIZATIONS-DEDUCT | | | | | | | | | | 1601690 |
| EXPENSES | | | | | | | | | | 040000 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 767,350- | | | | | | 767,350- | | 2261 3 |

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE:
 BRIEF SUMMARY OF REQUEST:

IT COMPONENT? NO

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

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

Amended 2010-11 Narrative after February 3, 2010

Summary: This is a new issue. See the above narrative, which is correct.

| COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 | | CODES |
|------------------------------------|--------|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|---------------|
| AGY FIN REQ FY 2010-11 POS | AMOUNT | AGY AMD REQ FY 2010-11 POS | AMOUNT | AGY AMD N/R FY 2010-11 POS | AMOUNT | AGY AMD ANZ FY 2010-11 POS | AMOUNT | AGY AMD REQ FY 2010-11 POS | AMOUNT | |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | | | | | 42000000 |
| PGM: AGRICULTURAL ECON DEV | | | | | | | | | | 42170000 |
| AGRIC PRODUCTS MARKETING | | | | | | | | | | 42170200 |
| ECONOMIC OPPORTUNITIES | | | | | | | | | | 11 |
| BUSINESS DEVELOPMENT | | | | | | | | | | 1101.00.00.00 |
| ADJUSTMENTS TO CURRENT YEAR | | | | | | | | | | |
| ESTIMATED EXPENDITURES | | | | | | | | | | 1600000 |
| CONTINUATION OF BUDGET AMENDMENT | | | | | | | | | | |
| DACS-018/B0306 DIV OF MARKETING TO | | | | | | | | | | |
| MOVE EXPENSES TO SPECIAL CATEGORY | | | | | | | | | | |
| EMERG FEEDING ORGANIZATIONS-ADD | | | | | | | | | | 1601740 |
| SPECIAL CATEGORIES | | | | | | | | | | 100000 |
| G/A-EMER FEEDING ORG | | | | | | | | | | 102878 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 767,350 | | | | | | 767,350 | 2261 3 | |

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

BRIEF SUMMARY OF REQUEST:

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

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

Amended 2010-11 Narrative after February 3, 2010

Summary: This is a new issue. See the above narrative, which is correct.

| | COL A12 | COL A14 | COL A15 | COL A16 | COL A14-A12 | |
|-------------------------------------|-------------|-------------|-------------|-------------|-------------|---------------|
| | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY AMD REQ | |
| | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | |
| | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT |
| | | | | | | CODES |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | 42000000 |
| PGM: AGRICULTURAL ECON DEV | | | | | | 42170000 |
| AGRIC PRODUCTS MARKETING | | | | | | 42170200 |
| ECONOMIC OPPORTUNITIES | | | | | | 11 |
| BUSINESS DEVELOPMENT | | | | | | 1101.00.00.00 |
| NONRECURRING EXPENDITURES | | | | | | 2100000 |
| REPLACEMENT OF MOTOR VEHICLES | | | | | | 2103004 |
| SPECIAL CATEGORIES | | | | | | 100000 |
| ACQUISITION/MOTOR VEHICLES | | | | | | 100021 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 49,440- | 49,440- | | | | 2261 3 |
| FARM SHARE PROGRAM | | | | | | 2103031 |
| SPECIAL CATEGORIES | | | | | | 100000 |
| FARM SHARE PROGRAM | | | | | | 101278 |
| GENERAL INSPECTION TF -STATE | 200,000- | 200,000- | | | | 2321 1 |
| SUPPORT FOR FOOD BANK | | | | | | 2103032 |
| SPECIAL CATEGORIES | | | | | | 100000 |
| SUPPORT FOR FOOD BANK | | | | | | 100449 |
| GENERAL INSPECTION TF -STATE | 100,000- | 100,000- | | | | 2321 1 |
| AGRICULTURAL RESEARCH | | | | | | 2103048 |
| SPECIAL CATEGORIES | | | | | | 100000 |
| AG RESEARCH | | | | | | 100891 |
| GENERAL REVENUE FUND -STATE | 500,000- | 500,000- | | | | 1000 1 |
| CONTINUATION OF BUDGET AMENDMENT | | | | | | |
| DACS-041 - AMERICAN RECOVERY AND | | | | | | |
| REINVESTMENT ACT (STIMULUS PACKAGE) | | | | | | 2103065 |
| SPECIAL CATEGORIES | | | | | | 100000 |
| G/A-ARRA 2009 | | | | | | 109390 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 1,389,393- | 1,389,393- | | | | 2261 3 |

| | COL A12 | COL A14 | COL A15 | COL A16 | COL A14-A12 | |
|-----------------------------------|-------------|-------------|-------------|-------------|-------------|---------------|
| | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY AMD REQ | |
| | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | |
| | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | 42000000 |
| PGM: AGRICULTURAL ECON DEV | | | | | | 42170000 |
| AGRIC PRODUCTS MARKETNG | | | | | | 42170200 |
| ECONOMIC OPPORTUNITIES | | | | | | 11 |
| BUSINESS DEVELOPMENT | | | | | | 1101.00.00.00 |
| EQUIPMENT NEEDS | | | | | | 2400000 |
| REPLACEMENT OF MOTOR VEHICLES | | | | | | 2401500 |
| SPECIAL CATEGORIES | | | | | | 100000 |
| ACQUISITION/MOTOR VEHICLES | | | | | | 100021 |
| CITRUS INSPECTION TF -STATE | 104,000 | 104,000 | 104,000 | | | 2093 1 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 50,000 | 50,000 | | 50,000 | 2261 3 |
| MARKET IMP WKG CAP TF -STATE | | 55,454 | 55,454 | | 55,454 | 2473 1 |
| TOTAL APPRO..... | 104,000 | 209,454 | 209,454 | | 105,454 | |

AGENCY ISSUE NARRATIVE:

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

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

ISSUE SUMMARY:

FASS requires the use of four-wheel-drive vehicles in order to navigate through remote, sandy citrus groves in order to carry out its mandate of providing crop and resource data to Florida's citrus industry. The vehicles become the employees' everyday offices as they conduct field research that is critical to the industry's survival. Everyday use puts a lot of mileage on FASS vehicles, but despite the heavy usage, no replacement vehicles have been provided in the past five fiscal years. The criteria for replacement provided by the Division of Motor Pool, Bureau of Motor Vehicles and Watercraft, Department of General Services, is 120,000 miles or 12 years for a mid-size utility vehicle (4x4). The vehicles scheduled to be replaced if this issue is funded all exceeded 200,000 miles on June 30, 2009. Replacement of eight vehicles was requested in FY 09-10 but not funded by the Legislature. At that time the off-road vehicles had mileage of 124,138 to 200,108 for those eight vehicles. In the past year, two of those vehicles were down and inoperable for one month of the year.

ADVERSE IMPACT IF NOT FUNDED:

| COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 | | CODES |
|-------------------------------|-----|---------------------------|-----|---------------------------|-----|---------------------------|-----|---------------------------|-----|---------------|
| AGY FIN REQ FY 2010-11 | POS | AGY AMD REQ FY 2010-11 | POS | AGY AMD N/R FY 2010-11 | POS | AGY AMD ANZ FY 2010-11 | POS | AGY FIN REQ FY 2010-11 | POS | |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | | | | | 42000000 |
| PGM: AGRICULTURAL ECON DEV | | | | | | | | | | 42170000 |
| AGRIC PRODUCTS MARKETING | | | | | | | | | | 42170200 |
| ECONOMIC OPPORTUNITIES | | | | | | | | | | 11 |
| BUSINESS DEVELOPMENT | | | | | | | | | | 1101.00.00.00 |
| EQUIPMENT NEEDS | | | | | | | | | | 2400000 |
| REPLACEMENT OF MOTOR VEHICLES | | | | | | | | | | 2401500 |

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

COST SUMMARY:

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

SPECIAL CATEGORY:

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

Amended 2010-11 Narrative after February 3, 2010

ISSUE TITLE: Replacement of Vehicles Meeting DMS Replacement Criteria - Revised

FUNDING SOURCE NAME (TF'S OR GR): Citrus Inspection Trust Fund, Market Improvement Working Capital Trust Fund and Federal Grants Trust Fund

BUREAU/SECTION/SUB-SECTION/OFFICE: Bureau of Florida Agricultural Statistics Services; Bureau of State Farmers' Markets; and the Bureau of Food Distribution

| COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 | | CODES |
|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|-------------|--------|----------------------|
| AGY FIN REQ FY 2010-11 | AGY AMD REQ FY 2010-11 | AGY AMD REQ FY 2010-11 | AGY AMD N/R FY 2010-11 | AGY AMD ANZ FY 2010-11 | AGY AMD REQ FY 2010-11 | AGY AMD REQ FY 2010-11 | AGY FIN REQ FY 2010-11 | OVER(UNDER) | | |
| POS | AMOUNT | POS | AMOUNT | 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

LONG RANGE PROGRAM PLAN MEASURE: Florida agricultural products as a percent of the national market; Maximize sales generated by tenants of State Farmers' Markets; Pounds of federal commodities and recovered food distributed

DESCRIPTION OF ISSUE: This amended issue requests five (5) additional replacement vehicles. The Division of Marketing and Development will use trust fund revenue to pay for the vehicles. Three vehicles are to be purchased by the Bureau of State Farmers' Markets using \$55,454 from the Market Improvement Working Capital Trust Fund; and two purchased by the Food Distribution Bureau using \$50,000 from the Federal Grants Trust Fund. The vehicles exceed the Department of Management Services (DMS) replacement criteria of more than 120,000 miles and are vital to conducting the mission of the two bureaus.

The Bureau of Food Distribution vehicles are used by staff to provide federally-required support to statewide feeding agencies that receive USDA commodities and dispense them to the needy. The USDA requires that recipient storage facilities be inspected and that training be provided to the local recipient agencies. The program is highly audited by the USDA for conformity to federal regulations, and funding for the vehicles is provided to the Department through Administrative funds provided to carry out those regulations.

In the Bureau of State Farmers' Markets, the vehicles are used by market personnel to monitor crop conditions and availability, assist agricultural entitles in promoting the area's agricultural industry, and for routine market needs such as hauling maintenance supplies and disposing of trash.

SUMMARY:

This issue requests an additional five (5) vehicles. This will increase the issue from four (4) vehicles for \$104,000 to nine (9) vehicles for \$209,454. This includes FASS from the Citrus Inspection Trust Fund: Four mid-size utility vehicles, 4-wheel drive @\$26,000 = \$104,000 Total Estimated Cost. Bureau of State Markets from Market Improvement Working Capital Trust Fund: One 4x4 light pickup truck at \$17,900; one 4x2 extended cab light pickup truck at \$18,360; and one ton pickup truck at \$19,194 for a total of three vehicle for \$55,454. Food Distribution from the Federal Grants Trust Fund: Two alternative fuel (i.e., Toyota Prius or similar) sedans at \$25,000 apiece for a total of \$50,000.

| | COL A12 | COL A14 | COL A15 | COL A16 | COL A14-A12 | |
|-------------------------------------|-------------|-------------|-------------|-------------|-------------|---------------|
| | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY AMD REQ | |
| | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | |
| | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT |
| | | | | | | CODES |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | 42000000 |
| PGM: AGRICULTURAL ECON DEV | | | | | | 42170000 |
| AGRIC PRODUCTS MARKETNG | | | | | | 42170200 |
| ECONOMIC OPPORTUNITIES | | | | | | 11 |
| BUSINESS DEVELOPMENT | | | | | | 1101.00.00.00 |
| ANNUALIZATION OF ADMINISTERED | | | | | | |
| FUNDS APPROPRIATIONS | | | | | | 26A0000 |
| ADJUSTMENT TO STATE HEALTH | | | | | | |
| INSURANCE FOR FY 2009-10 - 10 MONTH | | | | | | |
| ANNUALIZATION | | | | | | 26A1200 |
| SALARIES AND BENEFITS | | | | | | 010000 |
| GENERAL REVENUE FUND -STATE | 19,955 | 19,955 | | | | 1000 1 |
| CITRUS INSPECTION TF -STATE | 10,360 | 10,360 | | | | 2093 1 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 3,085 | 3,085 | | | | 2261 3 |
| GENERAL INSPECTION TF -STATE | 13,505 | 13,505 | | | | 2321 1 |
| MARKET IMP WKG CAP TF -STATE | 19,350 | 19,350 | | | | 2473 1 |
| SALTWTR PRODUCTS PROM TF -STATE | 6,025 | 6,025 | | | | 2609 1 |
| FL AGRIC PROM CAMPAIGN TF -STATE | 325 | 325 | | | | 2920 1 |
| TOTAL APPRO..... | 72,605 | 72,605 | | | | |
| SPECIAL PROGRAM FUNDING | | | | | | 4900000 |
| FARM SHARE PROGRAM | | | | | | 4900730 |
| SPECIAL CATEGORIES | | | | | | 100000 |
| FARM SHARE PROGRAM | | | | | | 101278 |
| GENERAL REVENUE FUND -STATE | 600,000 | 600,000 | | 600,000 | | 1000 1 |

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

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

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

| COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 | | CODES |
|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|----------------------|
| AGY FIN REQ FY 2010-11 | AGY AMD REQ FY 2010-11 | AGY AMD REQ FY 2010-11 | AGY AMD N/R FY 2010-11 | AGY AMD ANZ FY 2010-11 | AGY AMD REQ FY 2010-11 | AGY AMD REQ FY 2010-11 | AGY AMD REQ FY 2010-11 | AGY AMD REQ FY 2010-11 | AGY FIN REQ FY 2010-11 | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |
| | | | | | | | | | | 42000000 |
| | | | | | | | | | | 42170000 |
| | | | | | | | | | | 42170200 |
| | | | | | | | | | | 11 |
| | | | | | | | | | | <u>1101.00.00.00</u> |
| | | | | | | | | | | 4900000 |
| | | | | | | | | | | 4900730 |

AGRIC/CONSUMER SVCS/COMMR
 PGM: AGRICULTURAL ECON DEV
AGRIC PRODUCTS MARKETING
 ECONOMIC OPPORTUNITIES
BUSINESS DEVELOPMENT
 SPECIAL PROGRAM FUNDING
 FARM SHARE PROGRAM

through their sub-distributors.

ISSUE SUMMARY: Since 1991, some 253 million pounds of food has been delivered to Florida's hungry free of charge by Farm Share, Inc. The organization received \$200,000 in state appropriation in FY 08-09 and delivered more than six million pounds of recovered fruits and vegetables valued at approximately \$10.8 million. Farm Share received \$100,000 in state appropriation in FY 09-10. More than 440,000 families in Florida received food from Farm Share in 08-09.

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

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

SPECIAL CATEGORY:

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

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

| COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 | | CODES |
|----------------------------------|--------|----------------------------------|---------|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|---------------|
| AGY FIN REQ FY 2010-11 POS | AMOUNT | AGY AMD REQ FY 2010-11 POS | AMOUNT | AGY AMD N/R FY 2010-11 POS | AMOUNT | AGY AMD ANZ FY 2010-11 POS | AMOUNT | AGY AMD REQ FY 2010-11 POS | AMOUNT | |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | | | | | 42000000 |
| PGM: AGRICULTURAL ECON DEV | | | | | | | | | | 42170000 |
| AGRIC PRODUCTS MARKETNG | | | | | | | | | | 42170200 |
| ECONOMIC OPPORTUNITIES | | | | | | | | | | 11 |
| BUSINESS DEVELOPMENT | | | | | | | | | | 1101.00.00.00 |
| SPECIAL PROGRAM FUNDING | | | | | | | | | | 4900000 |
| VITICULTURE PROGRAM | | | | | | | | | | 4901820 |
| SPECIAL CATEGORIES | | | | | | | | | | 100000 |
| G/A-VITICULTURE PROGRAM | | | | | | | | | | 100110 |
| VITICULTURE TRUST FUND | -STATE | 200,000 | 200,000 | 100,000 | | | | | | 2773 1 |

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

LONG RANGE PROGRAM PLAN MEASURE: Conduct Agricultural Industry Assistance

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

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

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

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

| COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 | | CODES |
|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|----------------------|
| AGY FIN REQ FY 2010-11 POS | AMOUNT | AGY AMD REQ FY 2010-11 POS | AMOUNT | AGY AMD N/R FY 2010-11 POS | AMOUNT | AGY AMD ANZ FY 2010-11 POS | AMOUNT | AGY AMD REQ FY 2010-11 POS | AMOUNT | |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | | | | | 42000000 |
| PGM: AGRICULTURAL ECON DEV | | | | | | | | | | 42170000 |
| AGRIC PRODUCTS MARKETING | | | | | | | | | | 42170200 |
| ECONOMIC OPPORTUNITIES | | | | | | | | | | 11 |
| BUSINESS DEVELOPMENT | | | | | | | | | | <u>1101.00.00.00</u> |
| SPECIAL PROGRAM FUNDING | | | | | | | | | | 4900000 |
| VITICULTURE PROGRAM | | | | | | | | | | 4901820 |

\$300,000 to \$500,000 for FY 2010-11 and \$400,000 for FY 2011-12.

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

SPECIAL CATEGORY:

| QUANTITY | DESCRIPTION | CALCULATIONS | AMOUNT NEEDED FY 2010-11 |
|--------------------------|-------------------------------------|--------------|-----------------------------|
| | Recurring increase of \$100,000 | | \$100,000 |
| | Non-Recurring increase of \$100,000 | | \$100,000 |
| TOTAL ISSUE BY FUND: VTF | | | \$200,000 |

| | | | | | |
|------------------------------------|--------|---------|---------|---------|---------|
| COMMUNITY BAPTIST OUTREACH MISSION | | | | | 4902370 |
| SPECIAL CATEGORIES | | | | | 100000 |
| SUPPORT FOR FOOD BANK | | | | | 100449 |
| GENERAL REVENUE FUND | -STATE | 100,000 | 100,000 | 100,000 | 1000 1 |

AGENCY ISSUE NARRATIVE:

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

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

| COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 | | CODES |
|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|----------------------|
| AGY FIN REQ FY 2010-11 | AGY AMD REQ FY 2010-11 | AGY AMD REQ FY 2010-11 | AGY AMD N/R FY 2010-11 | AGY AMD ANZ FY 2010-11 | AGY AMD N/R FY 2010-11 | AGY AMD ANZ FY 2010-11 | AGY AMD N/R FY 2010-11 | AGY AMD ANZ FY 2010-11 | AGY FIN REQ FY 2010-11 | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |
| | | | | | | | | | | 42000000 |
| | | | | | | | | | | 42170000 |
| | | | | | | | | | | 42170200 |
| | | | | | | | | | | 11 |
| | | | | | | | | | | <u>1101.00.00.00</u> |
| | | | | | | | | | | 4900000 |
| | | | | | | | | | | 4902370 |

AGRIC/CONSUMER SVCS/COMMR
 PGM: AGRICULTURAL ECON DEV
AGRIC PRODUCTS MARKETING
ECONOMIC OPPORTUNITIES
BUSINESS DEVELOPMENT
 SPECIAL PROGRAM FUNDING
 COMMUNITY BAPTIST OUTREACH MISSION

DESCRIPTION OF ISSUE:

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

ISSUE SUMMARY:

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

ADVERSE IMPACT IF NOT FUNDED:

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

COST SUMMARY:

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

SPECIAL CATEGORY:

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

| COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 | | CODES |
|------------------------------------|-----|---------------------------|-----|---------------------------|-----|---------------------------|-----|---------------------------|---------------------------|---------------|
| AGY FIN REQ FY 2010-11 | POS | AGY AMD REQ FY 2010-11 | POS | AGY AMD N/R FY 2010-11 | POS | AGY AMD ANZ FY 2010-11 | POS | AGY AMD REQ FY 2010-11 | AGY FIN REQ FY 2010-11 | |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | | | | | 42000000 |
| PGM: AGRICULTURAL ECON DEV | | | | | | | | | | 42170000 |
| AGRIC PRODUCTS MARKETNG | | | | | | | | | | 42170200 |
| ECONOMIC OPPORTUNITIES | | | | | | | | | | 11 |
| BUSINESS DEVELOPMENT | | | | | | | | | | 1101.00.00.00 |
| SPECIAL PROGRAM FUNDING | | | | | | | | | | 4900000 |
| COMMUNITY BAPTIST OUTREACH MISSION | | | | | | | | | | 4902370 |

1 Community Baptist Outreach Center Mission \$100,000

TOTAL ISSUE BY FUND: GR \$100,000

FLORIDA AGRICULTURAL STATISTICS
 SERVICE

4902520
 040000

CITRUS INSPECTION TF -STATE 130,000 130,000 2093 1

AGENCY ISSUE NARRATIVE:

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

DESCRIPTION OF ISSUE: This issue is to request an Expenses Category spending authority increase of \$130,000 in the Citrus Inspection Trust Fund to allow enhanced program efficiency by the Florida Agricultural Statistics Services (FASS) in its data collection, statistical analysis and distribution of reports -- including the Florida Citrus Forecast which is mandated by Federal Law. Only industry funds, paid into the trust fund via a self-imposed box tax, will be utilized to implement the program enhancements. No FTEs are required for the improvements.

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

| COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 | | CODES |
|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|-------------|---------------------------|---------------------------|--------|----------------------|
| AGY FIN REQ FY 2010-11 | AGY AMD REQ FY 2010-11 | AGY AMD N/R FY 2010-11 | AGY AMD ANZ FY 2010-11 | AGY AMD REQ FY 2010-11 | AGY FIN REQ FY 2010-11 | OVER(UNDER) | AGY FIN REQ FY 2010-11 | AGY AMD REQ FY 2010-11 | | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |
| | | | | | | | | | | 42000000 |
| | | | | | | | | | | 42170000 |
| | | | | | | | | | | 42170200 |
| | | | | | | | | | | 11 |
| | | | | | | | | | | <u>1101.00.00.00</u> |
| | | | | | | | | | | 4900000 |
| | | | | | | | | | | 4902520 |

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

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

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

EXPENSES:

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

CITRUS MARKETING ORDERS 4903800
 SPECIAL CATEGORIES 100000
 G/A-MARKETING ORDERS 100838

CITRUS INSPECTION TF -STATE 4,766,154 4,766,154 2093 1

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:
 Amended 2010-11 Narrative after February 3, 2010

IT COMPONENT? NO

| COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 | | CODES |
|---------------------------------|-----|---------------------------|-----|---------------------------|-----|---------------------------|-----|---------------------------|---------------------------|----------------------|
| AGY FIN REQ FY 2010-11 | POS | AGY AMD REQ FY 2010-11 | POS | AGY AMD N/R FY 2010-11 | POS | AGY AMD ANZ FY 2010-11 | POS | AGY AMD REQ FY 2010-11 | AGY FIN REQ FY 2010-11 | |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | | | | | 42000000 |
| PGM: AGRICULTURAL ECON DEV | | | | | | | | | | 42170000 |
| <u>AGRIC PRODUCTS MARKETING</u> | | | | | | | | | | 42170200 |
| <u>ECONOMIC OPPORTUNITIES</u> | | | | | | | | | | 11 |
| <u>BUSINESS DEVELOPMENT</u> | | | | | | | | | | <u>1101.00.00.00</u> |
| SPECIAL PROGRAM FUNDING | | | | | | | | | | 4900000 |
| CITRUS MARKETING ORDERS | | | | | | | | | | 4903800 |

BUREAU/SECTION/SUB-SECTION/OFFICE: Bureau of Development & Information

LONG RANGE PROGRAM PLAN MEASURE: Conduct Agricultural Industry Assistance

DESCRIPTION OF ISSUE:

This issue requests an increase to recurring spending authority of \$4,766,154 in the Citrus Inspection Trust Fund (CITF) to provide adequate authority for funds provided by the state's citrus industry for the Citrus Marketing Order following an overwhelming industry approval of a referendum to triple the funds it voluntarily pays to the state for research. The additional authority will increase spending CITF authority from \$2,383,077 to a total of \$7,149,231. Some or all of the funds collected for the Citrus Marketing Order will be transferred to the Citrus Research Foundation, Inc. The foundation is the industry's research clearinghouse and the Department's Advisory Council for the Citrus Marketing Order. Contracts to pay for research done under the Citrus Marketing Order, including those transferring funds to the Citrus Research Foundation, Inc., should be considered eligible for advance payment in full and exempt from provisions of F.S. 215.422(14) and 216.181(16) pertaining to advancement of funds and investment of advanced funds.

ISSUE SUMMARY: The Florida citrus industry has for many years operated under a self-imposed marketing order administered by the Department for the purpose of conducting research needed to sustain the industry. In December 2009, the industry overwhelmingly voted to increase the cap on the assessment for the marketing order from one cent per box to three cents per box. The Department's recurring spending authority for the assessment is \$2,383,077 and is based on best-scenario payment into the Citrus Inspection Trust Fund under a one-cent assessment cap. The additional authority requested is simply a progression of the current status using a 3-cents assessment cap. Funds deposited into the Citrus Inspection Trust Fund for research will be transferred to the Citrus Research Foundation, Inc. to be used to conduct or have conducted research on behalf of the industry; or for contracts approved by the Department for the same purpose.

ADVERSE IMPACT IF NOT FUNDED: Without additional spending authority for the Citrus Inspection Trust Fund's Special Category, the Department will be unable to expend the funds as directed by the its designated Advisory Council. Citrus research will be delayed or omitted, which could cause untold damage for Florida's multi-billion-dollar citrus industry.

COST SUMMARY: The amount requested was determined simply by increasing the spending authority by the same ratio the industry approved to increase its per-box assessment.

| COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 | | CODES |
|----------------------------|-----|---------------------------|-----|---------------------------|-----|---------------------------|-----|---------------------------|-----|---------------|
| AGY FIN REQ FY 2010-11 | POS | AGY AMD REQ FY 2010-11 | POS | AGY AMD N/R FY 2010-11 | POS | AGY AMD ANZ FY 2010-11 | POS | AGY AMD REQ FY 2010-11 | POS | |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | | | | | 42000000 |
| PGM: AGRICULTURAL ECON DEV | | | | | | | | | | 42170000 |
| AGRIC PRODUCTS MARKETNG | | | | | | | | | | 42170200 |
| ECONOMIC OPPORTUNITIES | | | | | | | | | | 11 |
| BUSINESS DEVELOPMENT | | | | | | | | | | 1101.00.00.00 |
| SPECIAL PROGRAM FUNDING | | | | | | | | | | 4900000 |
| CITRUS MARKETNG ORDERS | | | | | | | | | | 4903800 |

SPECIAL CATEGORY:

| QUANTITY | DESCRIPTION | CALCULATIONS | AMOUNT NEEDED FY 2010-11 |
|---------------------------|---------------------------------------|--------------|-----------------------------|
| | Recurring spending authority increase | | \$4,766,154 |
| TOTAL ISSUE BY FUND: CITF | | | \$4,766,154 |

Summary: This is a new issue. This issue increases the recurring Citrus Marketing Order by \$4,766,154 for a recurring base budget of \$7,149,231 to cover anticipated increases in research approved by the citrus industry's referendum.

| | | | | | | | | | | |
|-----------------------|--------|-----------|-----------|-----------|--|--|--|--|--|---------|
| SUPPORT FOR FOOD BANK | | | | | | | | | | 4904007 |
| SPECIAL CATEGORIES | | | | | | | | | | 100000 |
| SUPPORT FOR FOOD BANK | | | | | | | | | | 100449 |
| GENERAL REVENUE FUND | -STATE | 1,500,000 | 1,500,000 | 1,500,000 | | | | | | 1000 1 |

AGENCY ISSUE NARRATIVE:

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

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

DESCRIPTION OF ISSUE:

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

| COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 | | CODES |
|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|-------------|--------|----------------------|
| AGY FIN REQ FY 2010-11 | AGY AMD REQ FY 2010-11 | AGY AMD REQ FY 2010-11 | AGY AMD N/R FY 2010-11 | AGY AMD ANZ FY 2010-11 | AGY AMD ANZ FY 2010-11 | AGY FIN REQ FY 2010-11 | AGY FIN REQ FY 2010-11 | OVER(UNDER) | | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |
| | | | | | | | | | | 42000000 |
| | | | | | | | | | | 42170000 |
| | | | | | | | | | | 42170200 |
| | | | | | | | | | | 11 |
| | | | | | | | | | | <u>1101.00.00.00</u> |
| | | | | | | | | | | 4900000 |
| | | | | | | | | | | 4904007 |

AGRIC/CONSUMER SVCS/COMMR
 PGM: AGRICULTURAL ECON DEV
AGRIC PRODUCTS MARKETNG
ECONOMIC OPPORTUNITIES
BUSINESS DEVELOPMENT
 SPECIAL PROGRAM FUNDING
 SUPPORT FOR FOOD BANK

ISSUE SUMMARY:

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

ADVERSE IMPACT IF NOT FUNDED:

While the food banks consistently seek other private sources of funding, there are limited resources to help the food banks with these costs. There are no FTEs associated with this program. Funding received from the State in FY 09-10 totaled \$100,000. Without continuation of state funding, a number of Association programs would be affected, including the Kids Cafes, Brown Bags for the Elderly, Disaster Services, Second Helpings (prepared and perishable food rescue), and the purchase of items not typically donated.

COST SUMMARY:

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

SPECIAL CATEGORY:

| QUANTITY | DESCRIPTION | CALCULATIONS | AMOUNT NEEDED FY 2010-11 |
|----------|---|--------------|-----------------------------|
| 1 | Support for Florida Association of Food Banks | | \$1,500,000 |

| | COL A12 | COL A14 | COL A15 | COL A16 | COL A14-A12 | |
|----------------------------|-------------|-------------|-------------|-------------|--------------|----------------------|
| | | | | | AGY AMD REQ | |
| | | | | | FY 2010-11 | |
| | | | | | OVER (UNDER) | |
| | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY FIN REQ | |
| | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | |
| | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT |
| | | | | | | CODES |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | 42000000 |
| PGM: AGRICULTURAL ECON DEV | | | | | | 42170000 |
| AGRIC PRODUCTS MARKETING | | | | | | 42170200 |
| ECONOMIC OPPORTUNITIES | | | | | | 11 |
| BUSINESS DEVELOPMENT | | | | | | <u>1101.00.00.00</u> |
| SPECIAL PROGRAM FUNDING | | | | | | 4900000 |
| SUPPORT FOR FOOD BANK | | | | | | 4904007 |

TOTAL BY FUND: GR \$1,500,000

| | | | | | | |
|-----------------------------|------------|------------|-----------|-------|-----------|----------------------|
| TOTAL: BUSINESS DEVELOPMENT | | | | | | <u>1101.00.00.00</u> |
| BY FUND TYPE | | | | | | |
| GENERAL REVENUE FUND | 5,200,011 | 5,200,011 | 2,200,000 | | | 1000 |
| TRUST FUNDS | 22,577,811 | 27,449,419 | 309,454 | | 4,871,608 | 2000 |
| TOTAL POSITIONS..... | 188.00 | 188.00 | | | | |
| TOTAL PROG COMP..... | 27,777,822 | 32,649,430 | 2,509,454 | | 4,871,608 | |
| | ===== | ===== | ===== | ===== | ===== | |

| | COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 AGY AMD REQ FY 2010-11 OVER(UNDER) AGY FIN REQ FY 2010-11 | | CODES |
|-------------------------------------|---------|-----------|---------|-----------|---------|--------|---------|--------|--|--------|---------------|
| | POS | AMOUNT | POS | AMOUNT | 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> | | | | | | | | | | | 1205.00.00.00 |
| ESTIMATED EXPENDITURES | | | | | | | | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | | | | | | | | 1001000 |
| SALARIES AND BENEFITS | | | | | | | | | | | 010000 |
| GENERAL REVENUE FUND -STATE | | 2,185,385 | | 2,185,385 | | | | | | | 1000 1 |
| GENERAL INSPECTION TF -STATE | | 685,250 | | 685,250 | | | | | | | 2321 1 |
| TOTAL POSITIONS..... | 51.50 | | 51.50 | | | | | | | | |
| TOTAL APPRO..... | | 2,870,635 | | 2,870,635 | | | | | | | |
| ===== | | | | | | | | | | | |
| OTHER PERSONAL SERVICES | | | | | | | | | | | 030000 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 116,700 | | 116,700 | | | | | | | 2261 3 |
| GENERAL INSPECTION TF -STATE | | 30,532 | | 30,532 | | | | | | | 2321 1 |
| TOTAL APPRO..... | | 147,232 | | 147,232 | | | | | | | |
| ===== | | | | | | | | | | | |
| EXPENSES | | | | | | | | | | | 040000 |
| GENERAL REVENUE FUND -STATE | | 502,156 | | 502,156 | | | | | | | 1000 1 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 109,000 | | 109,000 | | | | | | | 2261 3 |
| GENERAL INSPECTION TF -STATE | | 285,966 | | 285,966 | | | | | | | 2321 1 |
| TOTAL APPRO..... | | 897,122 | | 897,122 | | | | | | | |
| ===== | | | | | | | | | | | |
| OPERATING CAPITAL OUTLAY | | | | | | | | | | | 060000 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | 50,000 | | 50,000 | | | | | | | 2261 3 |
| GENERAL INSPECTION TF -STATE | | 12,600 | | 12,600 | | | | | | | 2321 1 |
| TOTAL APPRO..... | | 62,600 | | 62,600 | | | | | | | |
| ===== | | | | | | | | | | | |

| | COL A12 | COL A14 | COL A15 | COL A16 | COL A14-A12 | |
|-------------------------------------|-------------|-------------|-------------|-------------|--------------|---------------|
| | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY AMD REQ | |
| | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | OVER (UNDER) | |
| | POS | AMOUNT | POS | AMOUNT | AGY FIN REQ | CODES |
| | | | | | FY 2010-11 | |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | 42000000 |
| PGM: AGRICULTURAL ECON DEV | | | | | | 42170000 |
| <u>AQUACULTURE</u> | | | | | | 42170300 |
| PUBLIC PROTECTION | | | | | | 12 |
| <u>CONSUMER SAFETY/PROTECTION</u> | | | | | | 1205.00.00.00 |
| ESTIMATED EXPENDITURES | | | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | | | 1001000 |
| SPECIAL CATEGORIES | | | | | | 100000 |
| CONTRACTED SERVICES | | | | | | 100777 |
| GENERAL INSPECTION TF -STATE | 85,000 | 85,000 | | | | 2321 1 |
| ===== | | | | | | |
| OYSTER PLANTING | | | | | | 102345 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 917,175 | 917,175 | | | | 2261 3 |
| AG EMERGENCY ERAD TF -STATE | 201 | 201 | | | | 2360 1 |
| ----- | | | | | | |
| TOTAL APPRO..... | 917,376 | 917,376 | | | | |
| ===== | | | | | | |
| RISK MANAGEMENT INSURANCE | | | | | | 103241 |
| GENERAL REVENUE FUND -STATE | 12,563 | 12,563 | | | | 1000 1 |
| GENERAL INSPECTION TF -STATE | 1,845 | 1,845 | | | | 2321 1 |
| ----- | | | | | | |
| TOTAL APPRO..... | 14,408 | 14,408 | | | | |
| ===== | | | | | | |
| AQUACULTURE DEVELOPMENT | | | | | | 106969 |
| GENERAL REVENUE FUND -STATE | 55,780 | 55,780 | | | | 1000 1 |
| GENERAL INSPECTION TF -STATE | 121,260 | 121,260 | | | | 2321 1 |
| ----- | | | | | | |
| TOTAL APPRO..... | 177,040 | 177,040 | | | | |
| ===== | | | | | | |
| AQUACULTURE PROGRAM GRANTS | | | | | | 107000 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 350,000 | 350,000 | | | | 2261 3 |
| ===== | | | | | | |
| TR/DMS/HR SVCS/STW CONTRCT | | | | | | 107040 |
| GENERAL REVENUE FUND -STATE | 15,645 | 15,645 | | | | 1000 1 |
| GENERAL INSPECTION TF -STATE | 4,377 | 4,377 | | | | 2321 1 |
| ----- | | | | | | |

| | COL A12 | COL A14 | COL A15 | COL A16 | COL A14-A12 | |
|--|-------------|-------------|-------------|-------------|-------------|---------------|
| | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY AMD REQ | |
| | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | |
| | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT |
| | | | | | | CODES |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | 42000000 |
| PGM: AGRICULTURAL ECON DEV | | | | | | 42170000 |
| <u>AQUACULTURE</u> | | | | | | 42170300 |
| PUBLIC PROTECTION | | | | | | 12 |
| <u>CONSUMER SAFETY/PROTECTION</u> | | | | | | 1205.00.00.00 |
| ESTIMATED EXPENDITURES | | | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | | | 1001000 |
| SPECIAL CATEGORIES | | | | | | 100000 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | | | 107040 |
| TOTAL APPRO..... | 20,022 | 20,022 | | | | |
| ===== | | | | | | |
| G/A-ARRA 2009 | | | | | | 109390 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 6,500,000 | 6,500,000 | | | | 2261 3 |
| ===== | | | | | | |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS | | | | | | 1001000 |
| TOTAL POSITIONS..... | 51.50 | 51.50 | | | | |
| TOTAL ISSUE..... | 12,041,435 | 12,041,435 | | | | |
| ===== | | | | | | |
| CASUALTY INSURANCE PREMIUM | | | | | | |
| ADJUSTMENT | | | | | | 1001090 |
| SPECIAL CATEGORIES | | | | | | 100000 |
| RISK MANAGEMENT INSURANCE | | | | | | 103241 |
| GENERAL REVENUE FUND -STATE | 932- | 932- | | | | 1000 1 |
| GENERAL INSPECTION TF -STATE | 137- | 137- | | | | 2321 1 |
| TOTAL APPRO..... | 1,069- | 1,069- | | | | |
| ===== | | | | | | |
| ADJUSTMENT TO STATE HEALTH | | | | | | |
| INSURANCE PREMIUM CONTRIBUTION - | | | | | | 1002000 |
| FISCAL YEAR 2009-10 | | | | | | 010000 |
| SALARIES AND BENEFITS | | | | | | |
| GENERAL REVENUE FUND -STATE | 3,041 | 3,041 | | | | 1000 1 |
| GENERAL INSPECTION TF -STATE | 953 | 953 | | | | 2321 1 |
| TOTAL APPRO..... | 3,994 | 3,994 | | | | |
| ===== | | | | | | |

| | COL A12 | COL A14 | COL A15 | COL A16 | COL A14-A12 | |
|------------------------------------|-------------|-------------|-------------|-------------|--------------|---------------|
| | | | | | AGY AMD REQ | |
| | | | | | FY 2010-11 | |
| | | | | | OVER (UNDER) | |
| | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY FIN REQ | |
| | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | |
| | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT |
| | | | | | | CODES |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | 42000000 |
| PGM: AGRICULTURAL ECON DEV | | | | | | 42170000 |
| <u>AQUACULTURE</u> | | | | | | 42170300 |
| PUBLIC PROTECTION | | | | | | 12 |
| <u>CONSUMER SAFETY/PROTECTION</u> | | | | | | 1205.00.00.00 |
| NONRECURRING EXPENDITURES | | | | | | 2100000 |
| OYSTER RE-SEEDING AND REHAB | | | | | | 2103050 |
| OTHER PERSONAL SERVICES | | | | | | 030000 |
| | | | | | | |
| FEDERAL GRANTS TRUST FUND -FEDERL | 100,000- | 100,000- | | | | 2261 3 |
| ===== | | | | | | |
| EXPENSES | | | | | | 040000 |
| | | | | | | |
| FEDERAL GRANTS TRUST FUND -FEDERL | 100,000- | 100,000- | | | | 2261 3 |
| ===== | | | | | | |
| OPERATING CAPITAL OUTLAY | | | | | | 060000 |
| | | | | | | |
| FEDERAL GRANTS TRUST FUND -FEDERL | 50,000- | 50,000- | | | | 2261 3 |
| ===== | | | | | | |
| SPECIAL CATEGORIES | | | | | | 100000 |
| OYSTER PLANTING | | | | | | 102345 |
| | | | | | | |
| FEDERAL GRANTS TRUST FUND -FEDERL | 917,175- | 917,175- | | | | 2261 3 |
| ===== | | | | | | |
| TOTAL: OYSTER RE-SEEDING AND REHAB | | | | | | 2103050 |
| TOTAL ISSUE..... | 1,167,175- | 1,167,175- | | | | |
| ===== | | | | | | |
| | | | | | | |
| AMERICAN RECOVERY AND REINVESTMENT | | | | | | |
| ACT - FEDERAL STIMULUS FUNDING | | | | | | 2103212 |
| SPECIAL CATEGORIES | | | | | | 100000 |
| G/A-ARRA 2009 | | | | | | 109390 |
| | | | | | | |
| FEDERAL GRANTS TRUST FUND -FEDERL | 6,500,000- | 6,500,000- | | | | 2261 3 |
| ===== | | | | | | |

| | COL A12 | COL A14 | COL A15 | COL A16 | COL A14-A12 | |
|-------------------------------------|-------------|-------------|-------------|-------------|--------------|----------------------|
| | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY AMD REQ | |
| | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | OVER(UUNDER) | |
| | POS | AMOUNT | POS | AMOUNT | AGY FIN REQ | CODES |
| | | | | | FY 2010-11 | |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | 42000000 |
| PGM: AGRICULTURAL ECON DEV | | | | | | 42170000 |
| <u>AQUACULTURE</u> | | | | | | 42170300 |
| PUBLIC PROTECTION | | | | | | 12 |
| <u>CONSUMER SAFETY/PROTECTION</u> | | | | | | <u>1205.00.00.00</u> |
| ANNUALIZATION OF ADMINISTERED | | | | | | |
| FUNDS APPROPRIATIONS | | | | | | 26A0000 |
| ADJUSTMENT TO STATE HEALTH | | | | | | |
| INSURANCE FOR FY 2009-10 - 10 MONTH | | | | | | |
| ANNUALIZATION | | | | | | 26A1200 |
| SALARIES AND BENEFITS | | | | | | 010000 |
| GENERAL REVENUE FUND -STATE | 15,205 | 15,205 | | | | 1000 1 |
| GENERAL INSPECTION TF -STATE | 4,765 | 4,765 | | | | 2321 1 |
| TOTAL APPRO..... | 19,970 | 19,970 | | | | |
| ===== | | | | | | |
| SPECIAL PROGRAM FUNDING | | | | | | 4900000 |
| OYSTER PLANTING / RELAYING PROGRAM | | | | | | 4900740 |
| SPECIAL CATEGORIES | | | | | | 100000 |
| OYSTER PLANTING | | | | | | 102345 |
| GENERAL REVENUE FUND -STATE | 350,201 | 350,201 | | | | 1000 1 |
| ===== | | | | | | |

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

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

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

ISSUE SUMMARY:
 The Department of Agriculture and Consumer Services is the agency responsible for oyster reef rehabilitation and

| COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 | | CODES |
|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|--------------|---------------------------|-------------|--------|----------------------|
| AGY FIN REQ FY 2010-11 | AGY AMD REQ FY 2010-11 | AGY AMD N/R FY 2010-11 | AGY AMD ANZ FY 2010-11 | AGY AMD REQ FY 2010-11 | AGY FIN REQ FY 2010-11 | OVER(UUNDER) | AGY FIN REQ FY 2010-11 | AMOUNT | AMOUNT | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |
| | | | | | | | | | | 42000000 |
| | | | | | | | | | | 42170000 |
| | | | | | | | | | | 42170300 |
| | | | | | | | | | | 12 |
| | | | | | | | | | | <u>1205.00.00.00</u> |
| | | | | | | | | | | 4900000 |
| | | | | | | | | | | 4900740 |

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

restoration in the State. This role is accomplished primarily through live oyster relaying and oyster shell planting. Shell planting is an activity the State has been performing since the early 1900s because biologists and oyster harvesters realized that without returning shell to the bay, the oyster reefs would die. In the last 10 plus years, four counties, Levy, Dixie, Wakulla and Franklin, have participated in oyster relay projects whereby local non-profit commercial fishing organizations would contract with the Department to provide labor to move oysters from unharvestable to harvestable sites. This activity helps expand the resource as well as stimulate the local economy. The Special Session in January of 2009 removed this funding from General Revenue and eliminated state funding for relay completely. Currently, funding for FY 2009-2010 relaying is appropriated out of federal grant funds. However, these federal funds are one-time grants for restoration of reefs damaged in the 2005 hurricane season. Continued long-term relay will require state funds.

ADVERSE IMPACT IF NOT FUNDED:

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

SPECIAL CATEGORY:

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

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

| | COL A12 | COL A14 | COL A15 | COL A16 | COL A14-A12 | |
|------------------------------------|-------------|-------------|-------------|-------------|-------------|---------------|
| | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY AMD REQ | |
| | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | |
| | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT |
| | | | | | | CODES |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | 42000000 |
| PGM: AGRICULTURAL ECON DEV | | | | | | 42170000 |
| <u>AQUACULTURE</u> | | | | | | 42170300 |
| PUBLIC PROTECTION | | | | | | 12 |
| <u>CONSUMER SAFETY/PROTECTION</u> | | | | | | 1205.00.00.00 |
| SPECIAL PROGRAM FUNDING | | | | | | 4900000 |
| RESTORE RUSKIN AQUACULTURE PROGRAM | | | | | | 4900745 |
| SPECIAL CATEGORIES | | | | | | 100000 |
| AQUACULTURE DEVELOPMENT | | | | | | 106969 |
| GENERAL REVENUE FUND -STATE | 65,480 | 65,480 | | | | 1000 1 |
| GENERAL INSPECTION TF -STATE | 121,260- | 121,260- | | | | 2321 1 |
| TOTAL APPRO..... | 55,780- | 55,780- | | | | |

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

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

ISSUE SUMMARY:
 The Department of Agriculture and Consumer Services is the legislatively designated lead agency to coordinate and develop aquaculture in the State. This role is accomplished via numerous projects, farmer certification, best management practices in lieu of environmental permits, compliance of the best management practices, oyster resource management, water quality monitoring, aquaculture lease management, shellfish safety and inspection, licensing, and permitting assistance. The latest survey of the Florida aquaculture industry revealed that Florida growers sold \$95.5 million in aquacultural products during 2003 up from \$86 million in 1999. At the same time as the Legislature created the Division, they also provided funds to be matched with Federal and Local government funds to establish the Ruskin Tropical Aquaculture Laboratory. The Ruskin Lab also operates a farm adjacent to its buildings for research and demonstration projects. It was the first aquaculture lab of its type in this State. Its mission was to be a partnership between all government levels working together to provide research, extension and demonstration to farmers. As part of the partnership in the Lab's establishment, these funds were placed in the Division's budget to assist in the operation of the Lab. Recent reductions in revenue forced the reduction of half of the recurring appropriation and replaced it with nonrecurring dollars. While this change maintains the current funds at the original level, changing the source of the funding will require these funds to be requested annually and prohibit these funds from being used for personnel, which was the initial purpose of these funds. Historically, the Ruskin Laboratory has been appropriated \$121,260 annually. During the 2008-09 Special Session \$65,480 was reduced in General Revenue. The 2009 Session appropriated \$55,260 in General Revenue and \$121,260 from the General Inspection Trust Fund (GITF). This issue requests a reduction of \$121,260

| COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 | | CODES |
|------------------------------------|-----|---------------------------|-----|---------------------------|-----|---------------------------|-----|---------------------------|---------------------------|----------------------|
| AGY FIN REQ FY 2010-11 | POS | AGY AMD REQ FY 2010-11 | POS | AGY AMD N/R FY 2010-11 | POS | AGY AMD ANZ FY 2010-11 | POS | AGY AMD REQ FY 2010-11 | AGY FIN REQ FY 2010-11 | |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | | | | | 42000000 |
| PGM: AGRICULTURAL ECON DEV | | | | | | | | | | 42170000 |
| <u>AQUACULTURE</u> | | | | | | | | | | 42170300 |
| PUBLIC PROTECTION | | | | | | | | | | 12 |
| <u>CONSUMER SAFETY/PROTECTION</u> | | | | | | | | | | <u>1205.00.00.00</u> |
| SPECIAL PROGRAM FUNDING | | | | | | | | | | 4900000 |
| RESTORE RUSKIN AQUACULTURE PROGRAM | | | | | | | | | | 4900745 |

in the General Inspection Trust Fund, since there is no funding source for this authority, and an increase of \$65,480 from General Revenue.

ADVERSE IMPACT IF NOT FUNDED:

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

SPECIAL CATEGORY:

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

| | | | | | | | | | | |
|-------------------------|--|--|--|--|--|--|--|--|--|---------|
| AQUACULTURE PROGRAM | | | | | | | | | | 4900750 |
| SPECIAL CATEGORIES | | | | | | | | | | 100000 |
| AQUACULTURE DEVELOPMENT | | | | | | | | | | 106969 |

| | | | | | | | | | | |
|----------------------|--------|---------|---------|---------|--|--|--|--|--|--------|
| GENERAL REVENUE FUND | -STATE | 311,802 | 311,802 | 311,802 | | | | | | 1000 1 |
|----------------------|--------|---------|---------|---------|--|--|--|--|--|--------|

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

BUREAU/SECTION/SUB-SECTION/OFFICE: Bureau of Aquaculture Development

| COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 | | CODES |
|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|----------------------|
| AGY FIN REQ FY 2010-11 | AGY AMD REQ FY 2010-11 | AGY AMD REQ FY 2010-11 | AGY AMD N/R FY 2010-11 | AGY AMD ANZ FY 2010-11 | AGY AMD ANZ FY 2010-11 | AGY AMD ANZ FY 2010-11 | AGY AMD ANZ FY 2010-11 | AGY AMD REQ FY 2010-11 | AGY FIN REQ FY 2010-11 | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |
| | | | | | | | | | | 42000000 |
| | | | | | | | | | | 42170000 |
| | | | | | | | | | | 42170300 |
| | | | | | | | | | | 12 |
| | | | | | | | | | | <u>1205.00.00.00</u> |
| | | | | | | | | | | 4900000 |
| | | | | | | | | | | 4900750 |

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

DESCRIPTION OF ISSUE:

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

ISSUE SUMMARY:

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

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

| COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 | | CODES |
|-----------------------------------|-----|---------------------------|-----|---------------------------|-----|---------------------------|-----|---------------------------|---------------------------|----------------------|
| AGY FIN REQ FY 2010-11 | POS | AGY AMD REQ FY 2010-11 | POS | AGY AMD N/R FY 2010-11 | POS | AGY AMD ANZ FY 2010-11 | POS | AGY AMD REQ FY 2010-11 | AGY FIN REQ FY 2010-11 | |
| 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 |

them pursuant to the needs described in the Aquaculture Plan.

- 1) Facilitating Student based Aquaculture Research via Outdoor classroom Project-based Instructional Activities. Sarasota County. Riverview High School is seeking funding to establish an outdoor learning laboratory for collaborative classes in aquaculture and related disciplines. These funds will allow students to have hands-on experience in measuring, monitoring and understanding the science part of aquaculture. \$46,070.
- 2) Commercialization of Florida Pompano Production in Inland Recirculating Systems. Indian River County/statewide. Harbor Branch Oceanographic Institute at Florida Atlantic University will produce Pompano in a commercial system. Data will be collected throughout production and be used to determine the feasibility and economic viability of producing Pompano. \$119,375.
- 3) Tropical Fish Aquarium Education Program. Leon County/statewide. The Bureau of Seafood and Aquaculture Marketing will develop materials to increase elementary age students' awareness and curiosity about raising Florida Tropical Fish. In addition, this project will also provide information to elementary school teachers on how to set up and maintain tropical fish aquariums in their classrooms. \$26,710.
- 4) Ornamental Fish Diseases: New Management Strategies. Hillsborough County/statewide. The University of Florida, Tropical Aquaculture Laboratory will develop the infrastructure to test new drugs, biologics and alternative practices for their effectiveness and safety against economically important diseases in the ornamental fish industry, Disease is a major impediment to profitability and production, new drugs and strategies constantly need to be developed. \$119,647.

ADVERSE IMPACT IF NOT FUNDED:

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

SPECIAL CATEGORY:

| QUANTITY | DESCRIPTION | CALCULATIONS | AMOUNT NEEDED FY 2010-11 |
|----------|---|--------------|--------------------------------|
| 1 | Facilitating classroom instructional activities | | \$ 46,070 |

| COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 | | CODES |
|---|-----------|----------------------------------|-----------|----------------------------------|-----------|----------------------------------|--------|----------------------------------|--------|---------------|
| AGY FIN REQ FY 2010-11 POS | AMOUNT | AGY AMD REQ FY 2010-11 POS | AMOUNT | AGY AMD N/R FY 2010-11 POS | AMOUNT | AGY AMD ANZ FY 2010-11 POS | AMOUNT | AGY AMD REQ FY 2010-11 POS | AMOUNT | |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | | | | | 42000000 |
| PGM: AGRICULTURAL ECON DEV | | | | | | | | | | 42170000 |
| AQUACULTURE | | | | | | | | | | 42170300 |
| PUBLIC PROTECTION | | | | | | | | | | 12 |
| CONSUMER SAFETY/PROTECTION | | | | | | | | | | 1205.00.00.00 |
| SPECIAL PROGRAM FUNDING | | | | | | | | | | 4900000 |
| AQUACULTURE PROGRAM | | | | | | | | | | 4900750 |
| 1 | | | | | | | | | | 119,375 |
| 1 | | | | | | | | | | 26,710 |
| 1 | | | | | | | | | | 119,647 |
| TOTAL ISSUE BY FUND: GENERAL REVENUE FUND | | | | | | | | | | \$311,802 |
| ***** | | | | | | | | | | |
| OYSTER RE-SEEDING AND REHAB | | | | | | | | | | 4900830 |
| OTHER PERSONAL SERVICES | | | | | | | | | | 030000 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | | | | | | | | | 2261 3 |
| | 100,000 | | 100,000 | | 100,000 | | | | | |
| EXPENSES | | | | | | | | | | 040000 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | | | | | | | | | 2261 3 |
| | 100,000 | | 100,000 | | 100,000 | | | | | |
| OPERATING CAPITAL OUTLAY | | | | | | | | | | 060000 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | | | | | | | | | 2261 3 |
| | 50,000 | | 50,000 | | 50,000 | | | | | |
| SPECIAL CATEGORIES | | | | | | | | | | 100000 |
| OYSTER PLANTING | | | | | | | | | | 102345 |
| FEDERAL GRANTS TRUST FUND -FEDERL | | | | | | | | | | 2261 3 |
| | 917,175 | | 917,175 | | 917,175 | | | | | |
| TOTAL: OYSTER RE-SEEDING AND REHAB | | | | | | | | | | 4900830 |
| TOTAL ISSUE..... | | | | | | | | | | |
| | 1,167,175 | | 1,167,175 | | 1,167,175 | | | | | |

| COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 | | CODES |
|-----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|----------------------------------|---------------|-------|
| AGY FIN REQ FY 2010-11 POS | AMOUNT | AGY AMD REQ FY 2010-11 POS | AMOUNT | AGY AMD N/R FY 2010-11 POS | AMOUNT | AGY AMD ANZ FY 2010-11 POS | AMOUNT | AGY AMD REQ FY 2010-11 POS | AMOUNT | |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | | | | 42000000 | |
| PGM: AGRICULTURAL ECON DEV | | | | | | | | | 42170000 | |
| <u>AQUACULTURE</u> | | | | | | | | | 42170300 | |
| PUBLIC PROTECTION | | | | | | | | | 12 | |
| <u>CONSUMER SAFETY/PROTECTION</u> | | | | | | | | | 1205.00.00.00 | |
| SPECIAL PROGRAM FUNDING | | | | | | | | | 4900000 | |
| OYSTER RE-SEEDING AND REHAB | | | | | | | | | 4900830 | |
| ***** | | | | | | | | | | |

AGENCY ISSUE NARRATIVE:

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

DESCRIPTION OF ISSUE:

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

ISSUE SUMMARY:

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

ADVERSE IMPACT IF NOT FUNDED:

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

OTHER PERSONAL SERVICES:

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

EXPENSES:

| COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 | | CODES |
|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|-------|
| AGY FIN REQ FY 2010-11 POS | AMOUNT | AGY AMD REQ FY 2010-11 POS | AMOUNT | AGY AMD N/R FY 2010-11 POS | AMOUNT | AGY AMD ANZ FY 2010-11 POS | AMOUNT | AGY AMD REQ FY 2010-11 POS | AMOUNT | |

AGRIC/CONSUMER SVCS/COMMR
 PGM: AGRICULTURAL ECON DEV
AQUACULTURE
 PUBLIC PROTECTION
CONSUMER SAFETY/PROTECTION
 SPECIAL PROGRAM FUNDING
 OYSTER RE-SEEDING AND REHAB

42000000
 42170000
 42170300
 12
1205.00.00.00
 4900000
 4900830

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

OPERATING CAPITAL OUTLAY:

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

SPECIAL CATEGORY:

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

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

| | | | | | |
|-----------------------------------|-----------|-----------|-----------|--|----------------------|
| TOTAL: CONSUMER SAFETY/PROTECTION | | | | | <u>1205.00.00.00</u> |
| BY FUND TYPE | | | | | |
| GENERAL REVENUE FUND | 3,516,326 | 3,516,326 | 311,802 | | 1000 |
| TRUST FUNDS | 2,654,227 | 2,654,227 | 1,167,175 | | 2000 |
| TOTAL POSITIONS..... | 51.50 | 51.50 | | | |
| TOTAL PROG COMP..... | 6,170,553 | 6,170,553 | 1,478,977 | | |

| | COL A12 | COL A14 | COL A15 | COL A16 | COL A14-A12 AGY AMD REQ FY 2010-11 OVER(UNDER) AGY FIN REQ FY 2010-11 | CODES |
|-------------------------------------|---|---|---|---|--|---------------|
| | AGY FIN REQ FY 2010-11 POS AMOUNT | AGY AMD REQ FY 2010-11 POS AMOUNT | AGY AMD N/R FY 2010-11 POS AMOUNT | AGY AMD ANZ FY 2010-11 POS AMOUNT | AGY FIN REQ FY 2010-11 POS AMOUNT | |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | 42000000 |
| PGM: AGRICULTURAL ECON DEV | | | | | | 42170000 |
| AGRIC INTERDICTION STATION | | | | | | 42170400 |
| HEALTH AND HUMAN SERVICES | | | | | | 13 |
| ENVIRONMENTAL HEALTH | | | | | | 1302.00.00.00 |
| ESTIMATED EXPENDITURES | | | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | | | 1001000 |
| SALARIES AND BENEFITS | | | | | | 010000 |
| GENERAL REVENUE FUND -STATE | 13,155,007 | 13,155,007 | | | | 1000 1 |
| GENERAL INSPECTION TF -STATE | 126,094 | 126,094 | | | | 2321 1 |
| AG EMERGENCY ERAD TF -STATE | 556,324 | 556,324 | | | | 2360 1 |
| TOTAL POSITIONS..... | 236.00 | 236.00 | | | | |
| TOTAL APPRO..... | 13,837,425 | 13,837,425 | | | | |
| EXPENSES | | | | | | 040000 |
| GENERAL REVENUE FUND -STATE | 717,862 | 717,862 | | | | 1000 1 |
| CITRUS INSPECTION TF -STATE | 36,718 | 36,718 | | | | 2093 1 |
| GENERAL INSPECTION TF -STATE | 49,022 | 49,022 | | | | 2321 1 |
| TOTAL APPRO..... | 803,602 | 803,602 | | | | |
| OPERATING CAPITAL OUTLAY | | | | | | 060000 |
| GENERAL REVENUE FUND -STATE | 5,747 | 5,747 | | | | 1000 1 |
| SPECIAL CATEGORIES | | | | | | 100000 |
| ACQUISITION/MOTOR VEHICLES | | | | | | 100021 |
| AG LAW ENFORCEMENT TF -STATE | 62,525 | 62,525 | | | | 2025 1 |
| FED LAW ENFORCEMENT TF -STATE | 112,987 | 112,987 | | | | 2719 1 |
| TOTAL APPRO..... | 175,512 | 175,512 | | | | |
| CONTRACTED SERVICES | | | | | | 100777 |
| GENERAL REVENUE FUND -STATE | 123,380 | 123,380 | | | | 1000 1 |

| | COL A12 | COL A14 | COL A15 | COL A16 | COL A14-A12 | |
|--|-------------|-------------|-------------|-------------|-------------|---------------|
| | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY AMD REQ | |
| | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | |
| | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT |
| | | | | | | CODES |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | 42000000 |
| PGM: AGRICULTURAL ECON DEV | | | | | | 42170000 |
| AGRIC INTERDICTION STATION | | | | | | 42170400 |
| HEALTH AND HUMAN SERVICES | | | | | | 13 |
| ENVIRONMENTAL HEALTH | | | | | | 1302.00.00.00 |
| ESTIMATED EXPENDITURES | | | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | | | 1001000 |
| SPECIAL CATEGORIES | | | | | | 100000 |
| RISK MANAGEMENT INSURANCE | | | | | | 103241 |
| GENERAL REVENUE FUND -STATE | 156,473 | 156,473 | | | | 1000 1 |
| SALARY INCENTIVE PAYMENTS | | | | | | 103290 |
| GENERAL REVENUE FUND -STATE | 78,015 | 78,015 | | | | 1000 1 |
| AG LAW ENFORCEMENT TF -STATE | 18,428 | 18,428 | | | | 2025 1 |
| TOTAL APPRO..... | 96,443 | 96,443 | | | | |
| TR/DMS/HR SVCS/STW CONTRCT | | | | | | 107040 |
| GENERAL REVENUE FUND -STATE | 87,595 | 87,595 | | | | 1000 1 |
| GENERAL INSPECTION TF -STATE | 532 | 532 | | | | 2321 1 |
| TOTAL APPRO..... | 88,127 | 88,127 | | | | |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS | | | | | | 1001000 |
| TOTAL POSITIONS..... | 236.00 | 236.00 | | | | |
| TOTAL ISSUE..... | 15,286,709 | 15,286,709 | | | | |
| CASUALTY INSURANCE PREMIUM ADJUSTMENT | | | | | | 1001090 |
| SPECIAL CATEGORIES | | | | | | 100000 |
| RISK MANAGEMENT INSURANCE | | | | | | 103241 |
| GENERAL REVENUE FUND -STATE | 36,018- | 36,018- | | | | 1000 1 |

| | COL A12 | COL A14 | COL A15 | COL A16 | COL A14-A12 | |
|-------------------------------------|-------------|-------------|-------------|-------------|-------------|---------------|
| | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY AMD REQ | |
| | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | |
| | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT |
| | | | | | | CODES |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | 42000000 |
| PGM: AGRICULTURAL ECON DEV | | | | | | 42170000 |
| AGRIC INTERDICTION STATION | | | | | | 42170400 |
| HEALTH AND HUMAN SERVICES | | | | | | 13 |
| ENVIRONMENTAL HEALTH | | | | | | 1302.00.00.00 |
| ESTIMATED EXPENDITURES | | | | | | 1000000 |
| ADJUSTMENT TO STATE HEALTH | | | | | | |
| INSURANCE PREMIUM CONTRIBUTION - | | | | | | |
| FISCAL YEAR 2009-10 | | | | | | 1002000 |
| SALARIES AND BENEFITS | | | | | | 010000 |
| GENERAL REVENUE FUND -STATE | 17,946 | 17,946 | | | | 1000 1 |
| GENERAL INSPECTION TF -STATE | 172 | 172 | | | | 2321 1 |
| AG EMERGENCY ERAD TF -STATE | 759 | 759 | | | | 2360 1 |
| TOTAL APPRO..... | 18,877 | 18,877 | | | | |
| NONRECURRING EXPENDITURES | | | | | | 2100000 |
| REPLACEMENT OF MOTOR VEHICLES | | | | | | 2103004 |
| SPECIAL CATEGORIES | | | | | | 100000 |
| ACQUISITION/MOTOR VEHICLES | | | | | | 100021 |
| AG LAW ENFORCEMENT TF -STATE | 62,525- | 62,525- | | | | 2025 1 |
| FED LAW ENFORCEMENT TF -STATE | 112,987- | 112,987- | | | | 2719 1 |
| TOTAL APPRO..... | 175,512- | 175,512- | | | | |
| ANNUALIZATION OF ADMINISTERED | | | | | | |
| FUNDS APPROPRIATIONS | | | | | | 26A0000 |
| ADJUSTMENT TO STATE HEALTH | | | | | | |
| INSURANCE FOR FY 2009-10 - 10 MONTH | | | | | | |
| ANNUALIZATION | | | | | | 26A1200 |
| SALARIES AND BENEFITS | | | | | | 010000 |
| GENERAL REVENUE FUND -STATE | 89,730 | 89,730 | | | | 1000 1 |
| GENERAL INSPECTION TF -STATE | 860 | 860 | | | | 2321 1 |
| AG EMERGENCY ERAD TF -STATE | 3,795 | 3,795 | | | | 2360 1 |
| TOTAL APPRO..... | 94,385 | 94,385 | | | | |

| | COL A12 | COL A14 | COL A15 | COL A16 | COL A14-A12 | |
|--|-------------|-------------|-------------|-------------|-------------|---------------|
| | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY AMD REQ | |
| | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | |
| | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT |
| | | | | | | CODES |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | 42000000 |
| PGM: AGRICULTURAL ECON DEV | | | | | | 42170000 |
| AGRIC INTERDICTION STATION | | | | | | 42170400 |
| HEALTH AND HUMAN SERVICES | | | | | | 13 |
| ENVIRONMENTAL HEALTH | | | | | | 1302.00.00.00 |
| WORKLOAD | | | | | | 3000000 |
| STAFFING AT THE I-95 AGRICULTURAL | | | | | | 3006390 |
| INTERDICTION STATION | | | | | | 010000 |
| SALARIES AND BENEFITS | | | | | | |
| GENERAL REVENUE FUND -STATE | 10.00 | 500,828 | 10.00 | 500,828 | | 1000 1 |
| EXPENSES | | | | | | 040000 |
| GENERAL REVENUE FUND -STATE | 132,780 | 132,780 | | 51,740 | | 1000 1 |
| OPERATING CAPITAL OUTLAY | | | | | | 060000 |
| GENERAL REVENUE FUND -STATE | 54,400 | 54,400 | | 54,400 | | 1000 1 |
| SPECIAL CATEGORIES | | | | | | 100000 |
| ACQUISITION/MOTOR VEHICLES | | | | | | 100021 |
| GENERAL REVENUE FUND -STATE | 79,902 | 79,902 | | 79,902 | | 1000 1 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | | | 107040 |
| GENERAL REVENUE FUND -STATE | 3,990 | 3,990 | | | | 1000 1 |
| TOTAL: STAFFING AT THE I-95 AGRICULTURAL | | | | | | 3006390 |
| INTERDICTION STATION | | | | | | |
| TOTAL POSITIONS..... | 10.00 | 10.00 | | | | |
| TOTAL ISSUE..... | 771,900 | 771,900 | | 186,042 | | |

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 DESCRIPTION OF ISSUE: This is to request 10 Law Enforcement Officer positions from General Revenue to staff the additional lane currently under construction at our I-95 Agricultural Interdiction Station location. These positions will require the associated standard Expense packages totaling \$132,780 (\$81,040 of which is recurring), \$54,400 for the

| COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 | | CODES |
|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|--------------|---------------------------|-------------|--------|----------------------|
| AGY FIN REQ FY 2010-11 | AGY AMD REQ FY 2010-11 | AGY AMD N/R FY 2010-11 | AGY AMD ANZ FY 2010-11 | AGY AMD REQ FY 2010-11 | AGY FIN REQ FY 2010-11 | OVER(UUNDER) | AGY FIN REQ FY 2010-11 | AMOUNT | AMOUNT | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |
| | | | | | | | | | | 42000000 |
| | | | | | | | | | | 42170000 |
| | | | | | | | | | | 42170400 |
| | | | | | | | | | | 13 |
| | | | | | | | | | | <u>1302.00.00.00</u> |
| | | | | | | | | | | 3000000 |
| | | | | | | | | | | 3006390 |

AGRIC/CONSUMER SVCS/COMMR
 PGM: AGRICULTURAL ECON DEV
AGRIC INTERDICTION STATION
 HEALTH AND HUMAN SERVICES
ENVIRONMENTAL HEALTH

WORKLOAD
 STAFFING AT THE I-95 AGRICULTURAL
 INTERDICTION STATION

standard Operating Capital Outlay (OCO) police radios, \$3,990 for Human Resources costs (all recurring) and \$79,902 is needed in the Acquisition of Motor Vehicles category to purchase three marked Dodge Charger Police Pursuit Sedans with the necessary police lights, sirens, etc. Each equipped vehicle is projected to cost \$26,634.

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

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

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

COST SUMMARY:

SALARIES AND BENEFITS (POSITIONS REQUESTED):

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

| COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 | | CODES |
|---------------------------|-----|---------------------------|-----|---------------------------|-----|---------------------------|-----|---------------------------|---------------------------|-------|
| AGY FIN REQ FY 2010-11 | POS | AGY AMD REQ FY 2010-11 | POS | AGY AMD N/R FY 2010-11 | POS | AGY AMD ANZ FY 2010-11 | POS | AGY AMD REQ FY 2010-11 | AGY FIN REQ FY 2010-11 | |

AGRIC/CONSUMER SVCS/COMMR
 PGM: AGRICULTURAL ECON DEV
AGRIC INTERDICTION STATION
HEALTH AND HUMAN SERVICES
ENVIRONMENTAL HEALTH
 WORKLOAD
 STAFFING AT THE I-95 AGRICULTURAL
 INTERDICTION STATION

42000000
 42170000
 42170400
 13
1302.00.00.00
 3000000
 3006390

EXPENSES:

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

OPERATING CAPITAL OUTLAY:

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

SPECIAL CATEGORY: TR/DMS/HR Svcs

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

| COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 | | CODES |
|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|-------|
| AGY FIN REQ FY 2010-11 POS | AMOUNT | AGY AMD REQ FY 2010-11 POS | AMOUNT | AGY AMD N/R FY 2010-11 POS | AMOUNT | AGY AMD ANZ FY 2010-11 POS | AMOUNT | AGY AMD REQ FY 2010-11 POS | AMOUNT | |

| | |
|---|----------------------|
| AGRIC/CONSUMER SVCS/COMMR | 42000000 |
| PGM: AGRICULTURAL ECON DEV | 42170000 |
| <u>AGRIC INTERDICTION STATION</u> | 42170400 |
| HEALTH AND HUMAN SERVICES | 13 |
| <u>ENVIRONMENTAL HEALTH</u> | <u>1302.00.00.00</u> |
| WORKLOAD | 3000000 |
| STAFFING AT THE I-95 AGRICULTURAL INTERDICTION STATION | 3006390 |

| | | | |
|--------------------------------|------------------------------|-------------|----------|
| 10 | Annual Human Resources costs | 10 x \$ 399 | \$ 3,990 |
| TOTAL BY FUND: General Revenue | | | \$ 3,990 |

SPECIAL CATEGORY: Acquisition of Motor Vehicles

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

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

| COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 | | CODES |
|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|-------|
| AGY FIN REQ FY 2010-11 | AGY AMD REQ FY 2010-11 | AGY AMD N/R FY 2010-11 | AGY AMD ANZ FY 2010-11 | AGY AMD REQ FY 2010-11 | AGY FIN REQ FY 2010-11 | AGY AMD REQ FY 2010-11 | AGY AMD N/R FY 2010-11 | AGY AMD ANZ FY 2010-11 | AGY FIN REQ FY 2010-11 | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |

AGRIC/CONSUMER SVCS/COMMR 42000000
 PGM: AGRICULTURAL ECON DEV 42170000
 AGRIC INTERDICTION STATION 42170400
 HEALTH AND HUMAN SERVICES 13
 ENVIRONMENTAL HEALTH 1302.00.00.00
 WORKLOAD 3000000
 STAFFING AT THE I-95 AGRICULTURAL INTERDICTION STATION 3006390

POSITION DETAIL OF SALARIES AND BENEFITS:

| | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-------|-----------|-----------|----------|----------|---------|------------------------------|
| A12 - AGY FIN REQ FY 2010-11 | | | | | | | |
| NEW POSITIONS | | | | | | | |
| 8515 LAW ENFORCEMENT OFFICER N0101 001 | 10.00 | 320,030 | | 180,798 | 500,828 | 0.00 | 500,828 |
| TOTALS FOR ISSUE BY FUND | | | | | | | 500,828 |
| 1000 GENERAL REVENUE FUND | 10.00 | 320,030 | | 180,798 | 500,828 | | 500,828 |

A14 - AGY AMD REQ FY 2010-11

| | | | | | | | |
|---|-------|---------|--|---------|---------|------|---------|
| NEW POSITIONS | | | | | | | |
| 8515 LAW ENFORCEMENT OFFICER N0101 001 | 10.00 | 320,030 | | 180,798 | 500,828 | 0.00 | 500,828 |
| TOTALS FOR ISSUE BY FUND | | | | | | | 500,828 |
| 1000 GENERAL REVENUE FUND | 10.00 | 320,030 | | 180,798 | 500,828 | | 500,828 |

| COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 | | CODES |
|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|-------|
| AGY FIN REQ FY 2010-11 POS | AMOUNT | AGY AMD REQ FY 2010-11 POS | AMOUNT | AGY AMD N/R FY 2010-11 POS | AMOUNT | AGY AMD ANZ FY 2010-11 POS | AMOUNT | AGY AMD REQ FY 2010-11 POS | AMOUNT | |

AGRIC/CONSUMER SVCS/COMMR
 PGM: AGRICULTURAL ECON DEV
 AGRIC INTERDICTION STATION
 HEALTH AND HUMAN SERVICES
 ENVIRONMENTAL HEALTH
 CRITICAL CLASS ADJUSTMENT
 SWORN PERSONNEL PAY INCREASE

42000000
 42170000
 42170400
 13
 1302.00.00.00
 4500000
 4508A00

| | | # Eligible, Annual Rate | # Eligible, Annual Rate | # Eligible, Annual Rate | # Eligible, Annual Rate | # Eligible, Annual Rate |
|---------------------|----------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| 1 | \$ 500 | 15, \$ 7,500 | 2, \$ 1,000 | 0, \$ 0 | 0, \$ 0 | 0, \$ 0 |
| 2 | \$ 1,000 | 24, \$ 24,000 | 2, \$ 2,000 | 2, \$ 2,000 | 0, \$ 0 | 1, \$ 1,000 |
| 3 | \$ 1,500 | 16, \$ 24,000 | 2, \$ 3,000 | 1, \$ 1,500 | 0, \$ 0 | 0, \$ 0 |
| 4 | \$ 2,000 | 27, \$ 54,000 | 5, \$ 10,000 | 1, \$ 2,000 | 0, \$ 0 | 0, \$ 0 |
| 5 | \$ 2,500 | 11, \$ 27,500 | 1, \$ 2,500 | 1, \$ 2,500 | 0, \$ 0 | 0, \$ 0 |
| 6 | \$ 3,000 | 11, \$ 33,000 | 7, \$ 21,000 | 0, \$ 0 | 1, \$ 3,000 | 1, \$ 3,000 |
| 7 | \$ 3,500 | 15, \$ 52,500 | 5, \$ 17,500 | 1, \$ 3,500 | 0, \$ 0 | 1, \$ 3,500 |
| 8 | \$ 4,000 | 7, \$ 28,000 | 2, \$ 8,000 | 1, \$ 4,000 | 0, \$ 0 | 0, \$ 0 |
| 9 | \$ 4,500 | 4, \$ 18,000 | 1, \$ 4,500 | 0, \$ 0 | 0, \$ 0 | 0, \$ 0 |
| 10+ | \$ 5,000 | 74, \$370,000 | 12, \$ 60,000 | 9, \$45,000 | 0, \$ 0 | 1, \$ 5,000 |
| TOTAL | | 204, \$638,500 | 39, \$ 129,500 | 16, \$ 60,500 | 1, \$ 3,000 | 4, \$12,500 |
| FICA (7.65%) | | \$ 48,845 | \$ 9,907 | \$ 4,628 | \$ 230 | \$ 956 |
| Retirement (20.92%) | | \$133,574 | \$ 27,091 | \$ 12,657 | \$ 628 | \$ 2,615 |
| TOTAL Request | | \$820,919 | \$ 166,498 | \$ 77,785 | \$ 3,858 | \$16,071 |

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

 \$1,085,131

| COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 | | CODES |
|---------------------------|-----|---------------------------|-----|---------------------------|-----|---------------------------|-----|---------------------------|---------------------------|-------|
| AGY FIN REQ FY 2010-11 | POS | AGY AMD REQ FY 2010-11 | POS | AGY AMD N/R FY 2010-11 | POS | AGY AMD ANZ FY 2010-11 | POS | AGY AMD REQ FY 2010-11 | AGY FIN REQ FY 2010-11 | |

| | | | | | | | | | | |
|------------------------------|--|--|--|--|--|--|--|--|--|---------------|
| AGRIC/CONSUMER SVCS/COMMR | | | | | | | | | | 42000000 |
| PGM: AGRICULTURAL ECON DEV | | | | | | | | | | 42170000 |
| AGRIC INTERDICTION STATION | | | | | | | | | | 42170400 |
| HEALTH AND HUMAN SERVICES | | | | | | | | | | 13 |
| ENVIRONMENTAL HEALTH | | | | | | | | | | 1302.00.00.00 |
| CRITICAL CLASS ADJUSTMENT | | | | | | | | | | 4500000 |
| SWORN PERSONNEL PAY INCREASE | | | | | | | | | | 4508A00 |

POSITION DETAIL OF SALARIES AND BENEFITS:

| | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|------|-----------|-----------|----------|----------|---------|------------------------------|
| A12 - AGY FIN REQ FY 2010-11 | | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | | |
| P101 PROPOSED CLASS CODE | | | | | | | |
| C0101 001 | 0.00 | 638,500 | | | 638,500 | 0.00 | 638,500 |
| TOTALS FOR ISSUE BY FUND | | | | | | | |
| 1000 GENERAL REVENUE FUND | | | | | | | 638,500 |
| | 0.00 | 638,500 | | | 638,500 | | 638,500 |
| OTHER SALARY AMOUNT | | | | | | | |
| 1000 GENERAL REVENUE FUND | | | | | | | 182,419 |
| | | | | | | | 820,919 |

A14 - AGY AMD REQ FY 2010-11

| | | | | | | | |
|---|------|---------|--|--|---------|------|---------|
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | | |
| P101 PROPOSED CLASS CODE | | | | | | | |
| C0101 001 | 0.00 | 638,500 | | | 638,500 | 0.00 | 638,500 |

| COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 | | CODES |
|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------|
| AGY FIN REQ FY 2010-11 | AGY AMD REQ FY 2010-11 | AGY AMD N/R FY 2010-11 | AGY AMD ANZ FY 2010-11 | AGY AMD REQ FY 2010-11 | AGY FIN REQ FY 2010-11 | AGY AMD REQ FY 2010-11 | AGY AMD REQ FY 2010-11 | AGY AMD REQ FY 2010-11 | AGY FIN REQ FY 2010-11 | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |
| | | | | | | | | | | 42000000 |
| | | | | | | | | | | 42170000 |
| | | | | | | | | | | 42170400 |
| | | | | | | | | | | 13 |
| | | | | | | | | | | 1302.00.00.00 |
| | | | | | | | | | | 4500000 |
| | | | | | | | | | | 4508A00 |

POSITION DETAIL OF SALARIES AND BENEFITS:

| FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|---------------------------|-----------|----------|----------|---------|------------------------------|
| A14 - AGY AMD REQ FY 2010-11 | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | |
| TOTALS FOR ISSUE BY FUND | | | | | | |
| | | | | | | 638,500 |
| | 1000 GENERAL REVENUE FUND | | | | | 638,500 |
| | | | | | | 182,419 |
| | OTHER SALARY AMOUNT | | | | | 820,919 |
| | 1000 GENERAL REVENUE FUND | | | | | |

| | | | | | | |
|----------------------------------|--------|--------|--------|--------|------|---------|
| SPECIAL PROGRAM FUNDING | | | | | | 4900000 |
| AGRICULTURAL LAW ENFORCEMENT - | | | | | | 4901770 |
| BULLET PROOF VESTS - REPLACEMENT | | | | | | 040000 |
| EXPENSES | | | | | | |
| FED LAW ENFORCEMENT TF | -STATE | 94,050 | 94,050 | 94,050 | 2719 | 1 |

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 "Amended Narrative after February 3, 2010"

BUREAU/SECTION/SUB-SECTION/OFFICE: Bureau of Uniform Services / Office of Agricultural Law Enforcement

| COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 | | CODES |
|--|---------------------------|---------------------------|---------------------------|---------------------------|--|---------|--------|-------------|--------|---------------|
| AGY FIN REQ FY 2010-11 | AGY AMD REQ FY 2010-11 | AGY AMD N/R FY 2010-11 | AGY AMD ANZ FY 2010-11 | AGY AMD REQ FY 2010-11 | OVER(UNDER) AGY FIN REQ FY 2010-11 | POS | AMOUNT | POS | AMOUNT | |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | | | | | 42000000 |
| PGM: AGRICULTURAL ECON DEV | | | | | | | | | | 42170000 |
| AGRIC INTERDICTION STATION | | | | | | | | | | 42170400 |
| HEALTH AND HUMAN SERVICES | | | | | | | | | | 13 |
| ENVIRONMENTAL HEALTH | | | | | | | | | | 1302.00.00.00 |
| SPECIAL PROGRAM FUNDING | | | | | | | | | | 4900000 |
| AGRICULTURAL LAW ENFORCEMENT - BULLET PROOF VESTS - REPLACEMENT | | | | | | | | | | 4901770 |

LONG RANGE PROGRAM PLAN MEASURE: Number of vehicles inspected at Agricultural Interdiction Stations

DESCRIPTION OF ISSUE: This is to request \$94,050 of Expense authority in the Federal Law Enforcement Trust Fund to replace 150 Level II Ballistic Vests with Carriers. There are currently 150 ballistic vests issued to sworn law enforcement officers within the Office of Agricultural Law Enforcement that will expire on or before June 30, 2011. Per the state's agreement with the Florida Police Benevolent Association (PBA), which is the law enforcement bargaining unit, we must replace these vests upon the expiration date expressed by the manufacturer at the time of purchase. We generally replace vests by the expiration dates using Expense dollars appropriated in our base budget. However, we are severely underfunded in several categories, including Expenses. With the reductions taken over the last several years, we are unable to meet this requirement without requesting this authority.

ISSUE SUMMARY: In order to protect our officers and meet the requirements outlined in the state's agreement with the Florida PBA, authority is requested in the Expenses category in the Federal Law Enforcement Trust Fund to replace 150 protective vests with expiration dates on or before June 30, 2011.

ADVERSE IMPACT IF NOT FUNDED: If this issue is not funded, we will be unable to replace ballistic vests by the manufacturer's expiration dates, as required by the state's agreement with the law enforcement collective bargaining unit and will be in breach of contract. This is also an officer safety issue and possible liability as Florida's tropical climate causes vest materials to break down over time, causing them to become less effective. For this reason, manufacturers do not guarantee vests past the expiration dates.

COST SUMMARY:

EXPENSES:

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

| COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 | | CODES |
|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|---------------|
| AGY FIN REQ FY 2010-11 POS | AMOUNT | AGY AMD REQ FY 2010-11 POS | AMOUNT | AGY AMD N/R FY 2010-11 POS | AMOUNT | AGY AMD ANZ FY 2010-11 POS | AMOUNT | AGY AMD REQ FY 2010-11 POS | AMOUNT | |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | | | | | 42000000 |
| PGM: AGRICULTURAL ECON DEV | | | | | | | | | | 42170000 |
| AGRIC INTERDICTION STATION | | | | | | | | | | 42170400 |
| HEALTH AND HUMAN SERVICES | | | | | | | | | | 13 |
| ENVIRONMENTAL HEALTH | | | | | | | | | | 1302.00.00.00 |
| SPECIAL PROGRAM FUNDING | | | | | | | | | | 4900000 |
| AGRICULTURAL LAW ENFORCEMENT - | | | | | | | | | | 4901770 |
| BULLET PROOF VESTS - REPLACEMENT | | | | | | | | | | |

150 Level II Ballistic Vest with Carrier 150 x \$627 \$94,050

TOTAL BY FUND: Federal Law Enforcement Trust Fund \$94,050

TOTAL ISSUE BY FUND: Federal Law Enforcement Trust Fund \$94,050

"Summary: This is a new issue."

| | | | | | | | | | | |
|-----------------------------------|--|--|--|--|--|--|--|--|--|---------|
| HOMELAND SECURITY | | | | | | | | | | 6600000 |
| MAINTENANCE OF GAMMA-RAY VEHICLES | | | | | | | | | | 6601060 |
| SPECIAL CATEGORIES | | | | | | | | | | 100000 |
| CONTRACTED SERVICES | | | | | | | | | | 100777 |

GENERAL REVENUE FUND -STATE 238,626 238,626 238,626 1000 1

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

"Amended Narrative after February 3, 2010"

BUREAU/SECTION/SUB-SECTION/OFFICE: Bureau of Uniform Services / Office of Agricultural Law Enforcement

LONG RANGE PROGRAM PLAN MEASURE: Number of vehicles inspected at Agricultural Interdiction Stations

DESCRIPTION OF ISSUE: This issue requests \$238,626 in the Contracted Services category in the General Revenue Fund to

| COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 | | CODES |
|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|--------|----------------------|
| AGY FIN REQ FY 2010-11 | AGY AMD REQ FY 2010-11 | AGY AMD N/R FY 2010-11 | AGY AMD ANZ FY 2010-11 | AGY AMD REQ FY 2010-11 | AGY AMD N/R FY 2010-11 | AGY AMD ANZ FY 2010-11 | AGY AMD REQ FY 2010-11 | AGY FIN REQ FY 2010-11 | | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | CODES |
| | | | | | | | | | | 42000000 |
| | | | | | | | | | | 42170000 |
| | | | | | | | | | | 42170400 |
| | | | | | | | | | | 13 |
| | | | | | | | | | | <u>1302.00.00.00</u> |
| | | | | | | | | | | 6600000 |
| | | | | | | | | | | 6601060 |

AGRIC/CONSUMER SVCS/COMMR
 PGM: AGRICULTURAL ECON DEV
AGRIC INTERDICTION STATION
HEALTH AND HUMAN SERVICES
ENVIRONMENTAL HEALTH
 HOMELAND SECURITY
 MAINTENANCE OF GAMMA-RAY VEHICLES

continue preventative maintenance on the two Vehicle and Cargo Inspection Systems (VACIS) purchased with state General Revenue funds in FY 2002-03. The Department also has two other VACIS units, which were purchased with federal funds in FY 2003-04.

Science Applications International Corporation (SAIC) is the manufacturer of the VACIS unit and, as such, is the party uniquely suited to provide effective and reliable maintenance. Their preventative maintenance program includes scheduled visits performed by a Field Service Engineer at a recommended frequency of once per calendar quarter and an annual visit which is performed as part of the fourth scheduled maintenance visit.

In the past, federal funding was approved to cover preventative maintenance costs for all four vehicles. On December 10, 2009, the Domestic Security Oversight Council (DSOC) approved Department of Homeland Security (DHS) federal grant funding to cover the preventative maintenance costs for only the two VACIS units purchased with federal funds. We have another issue that requests Federal Grants Trust Fund authority to continue the maintenance agreement on the other two VACIS units, purchased in FY 2003-04 with federal funds.

ISSUE SUMMARY: The Vehicle and Cargo Inspection Systems (VACIS) units are highly sophisticated pieces of equipment which operate through the use of gamma-rays to produce radiographs of the interiors of cargo containers and conveyances. The very nature of these units and the complexity of their design require continual evaluation and maintenance in order to ensure safety of operation and the admissibility of the radiographs in a court of law should they form the foundation of an arrest and criminal charge.

ADVERSE IMPACT IF NOT FUNDED: Due to the nature of the Vehicle and Cargo Inspection Systems (VACIS) units and the complexity of their design, funds are not available in our base budget to pay for the continual evaluation and maintenance of these systems. For the past eight years, budget authority has been approved and federal funding provided for the maintenance of these vehicles. However, an annual maintenance agreement is needed to ensure the operational integrity of these vehicles. If this issue is not approved, we will have to contract with a third party for any necessary repairs on the truck itself. Once we encounter problems with the technical equipment or software, we will park that vehicle and use it for parts to repair the other unit not covered under a maintenance agreement.

COST SUMMARY: During the scheduled maintenance visits performed by a Field Service Engineer at a recommended frequency of once per calendar quarter and an annual visit as part of the fourth scheduled visit, the following areas/items will be checked and documented: (1) the detector, (2) the source housing, (3) the computer operating system, (4) the operator's area (truck cab), the truck bed, (5) the lift hydraulics and (6) in any general areas which may need retrofitting or warranty replacements. Test scans will be run, both moving and stationary, to ensure the image is clear and that the

| COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 | | CODES |
|-----------------------------------|-----|---------------------------|-----|---------------------------|-----|---------------------------|-----|---------------------------|---------------------------|---------------|
| AGY FIN REQ FY 2010-11 | POS | AGY AMD REQ FY 2010-11 | POS | AGY AMD N/R FY 2010-11 | POS | AGY AMD ANZ FY 2010-11 | POS | AGY AMD REQ FY 2010-11 | AGY FIN REQ FY 2010-11 | |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | | | | | 42000000 |
| PGM: AGRICULTURAL ECON DEV | | | | | | | | | | 42170000 |
| AGRIC INTERDICTION STATION | | | | | | | | | | 42170400 |
| HEALTH AND HUMAN SERVICES | | | | | | | | | | 13 |
| ENVIRONMENTAL HEALTH | | | | | | | | | | 1302.00.00.00 |
| HOMELAND SECURITY | | | | | | | | | | 6600000 |
| MAINTENANCE OF GAMMA-RAY VEHICLES | | | | | | | | | | 6601060 |

system operates as designed. During every fourth scheduled quarterly maintenance visit, annual checks will be performed and documented in the following areas:

- computer operating system inspection and cleaning
- run full utilities on the computer
- perform a site radiation survey and contamination wipe survey
- replace the primary shutter close back-up batteries
- schedule the vehicle for annual servicing, and
- schedule to have the lift assembly checked.

SPECIAL CATEGORY: Contracted Services

| QUANTITY | DESCRIPTION | CALCULATIONS | AMOUNT NEEDED FY 2010-11 |
|--------------------------------------|-----------------------|----------------|-----------------------------|
| 2 | Maintenance Contracts | 2 x \$ 119,313 | \$238,626 |
| TOTAL BY FUND: General Revenue | | | \$238,626 |
| TOTAL ISSUE BY FUND: General Revenue | | | \$238,626 |

"Summary: This is a new issue."

| | | | | | |
|-----------------------------------|---------|---------|---------|------|---------|
| MAINTENANCE - VEHICLE AND CARGO | | | | | 6602060 |
| INSPECTION SYSTEM (VACIS) | | | | | 100000 |
| SPECIAL CATEGORIES | | | | | 100777 |
| CONTRACTED SERVICES | | | | | |
| FEDERAL GRANTS TRUST FUND -FEDERL | 227,264 | 227,264 | 227,264 | 2261 | 3 |

| COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 | | CODES |
|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|---------------|
| AGY FIN REQ FY 2010-11 POS | AMOUNT | AGY AMD REQ FY 2010-11 POS | AMOUNT | AGY AMD N/R FY 2010-11 POS | AMOUNT | AGY AMD ANZ FY 2010-11 POS | AMOUNT | AGY FIN REQ FY 2010-11 POS | AMOUNT | |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | | | | | 42000000 |
| PGM: AGRICULTURAL ECON DEV | | | | | | | | | | 42170000 |
| AGRIC INTERDICTION STATION | | | | | | | | | | 42170400 |
| HEALTH AND HUMAN SERVICES | | | | | | | | | | 13 |
| ENVIRONMENTAL HEALTH | | | | | | | | | | 1302.00.00.00 |
| HOMELAND SECURITY | | | | | | | | | | 6600000 |
| MAINTENANCE - VEHICLE AND CARGO | | | | | | | | | | |
| INSPECTION SYSTEM (VACIS) | | | | | | | | | | 6602060 |
| ***** | | | | | | | | | | |

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE:
 "Amended Narrative after February 3, 2010"

IT COMPONENT? NO

BUREAU/SECTION/SUB-SECTION/OFFICE: Bureau of Uniform Services / Office of Agricultural Law Enforcement

LONG RANGE PROGRAM PLAN MEASURE: Number of vehicles inspected at Agricultural Interdiction Stations

DESCRIPTION OF ISSUE: On December 10, 2009 the Domestic Security Oversight Council (DSOC) approved Department of Homeland Security (DHS) federal grant funding from the Law Enforcement Terrorism Prevention Program (LETPP) that will provide a total of \$227,264 in funding for a project entitled Mobile VACIS: Maintenance Contracts for Sustainment of Equipment (2 Units). The Department requests \$227,264 of authority from the Federal Grants Trust Fund to continue preventive maintenance on the two Vehicle and Cargo Inspection Systems (VACIS) purchased with federal funds in FY 2003-04. These funds are requested in the Contracted Services Category. The Department of Homeland Security has previously provided funding to purchase two Vehicle and Cargo Inspection Systems. SAIC is the manufacturer of the VACIS unit and, as such, is the party uniquely suited to provide effective and reliable maintenance. This preventive maintenance program offered by SAIC includes scheduled visits performed by a Field Service Engineer at a recommended frequency of once per calendar quarter and an annual visit which is performed as part of the fourth scheduled maintenance visit. During each scheduled visit, the following areas / items will be checked and documented: (1) the detector, (2) the source housing, (3) the computer operating system, (4) the operator's area (truck cab), the truck bed, (5) the lift hydraulics and (6) in any general areas which may need retrofitting or warranty replacements. We have another issue that requests General Revenue funding to continue the maintenance agreement on the other two VACIS units, purchased in FY 2002-03 with General Revenue Funds.

For FY 2007-08, \$470,000 in non-recurring budget authority was approved and federal funding for the maintenance of all four of these vehicles was provided. For FY 2008-09, \$490,000 in non-recurring budget authority was approved for maintenance on all four vehicles, including \$70,000 to cover mandatory replacement of the radiological sources for two of the four vehicles. For FY 2009-10, \$444,000 in non-recurring budget authority was approved for the maintenance on all four of these vehicles.

| COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 | | CODES |
|-----------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|----------------------|
| AGY FIN REQ FY 2010-11 | AGY AMD REQ FY 2010-11 | AGY AMD N/R FY 2010-11 | AGY AMD ANZ FY 2010-11 | AGY AMD REQ FY 2010-11 | AGY AMD REQ FY 2010-11 | AGY AMD N/R FY 2010-11 | AGY AMD ANZ FY 2010-11 | AGY AMD REQ FY 2010-11 | AGY AMD REQ FY 2010-11 | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | | | | | 42000000 |
| PGM: AGRICULTURAL ECON DEV | | | | | | | | | | 42170000 |
| <u>AGRIC INTERDICTION STATION</u> | | | | | | | | | | 42170400 |
| <u>HEALTH AND HUMAN SERVICES</u> | | | | | | | | | | 13 |
| <u>ENVIRONMENTAL HEALTH</u> | | | | | | | | | | <u>1302.00.00.00</u> |
| HOMELAND SECURITY | | | | | | | | | | 6600000 |
| MAINTENANCE - VEHICLE AND CARGO | | | | | | | | | | |
| INSPECTION SYSTEM (VACIS) | | | | | | | | | | 6602060 |

ISSUE SUMMARY: The Vehicle and Cargo Inspection Systems (VACIS) are highly sophisticated pieces of equipment which operate through the use of gamma rays to produce radiographs of the interiors of cargo containers and conveyances. The very nature of these units and the complexity of their design require continual evaluation and maintenance in order to ensure safety of operation and the admissibility of the radiographs in a court of law should they form the foundation of an arrest and criminal charge.

ADVERSE IMPACT IF NOT FUNDED: Due to the nature of the Vehicle and Cargo Inspection Systems (VACIS) units and the complexity of their design, existing funds are not available for the continual evaluation and maintenance of the systems. For the past seven years, budget authority has been approved and federal funding for the maintenance of these vehicles has been provided. However, an annual maintenance agreement is needed to ensure the operational integrity of these vehicles.

COST SUMMARY: During the scheduled maintenance visits performed by a Field Service Engineer at a recommended frequency of once per calendar quarter and an annual visit as part of the fourth scheduled visit, the following areas/items will be checked and documented: (1) the detector, (2) the source housing, (3) the computer operating system, (4) the operator's area (truck cab), the truck bed, (5) the lift hydraulics and (6) in any general areas which may need retrofitting or warranty replacements. Test scans will be run, both moving and stationary, to ensure the image is clear and that the system operates as designed. During every fourth scheduled quarterly maintenance visit, annual checks will be performed and documented in the following areas:

- computer operating system inspection and cleaning
- run full utilities on the computer
- perform a site radiation survey and contamination wipe survey
- replace the primary shutter close back-up batteries
- schedule the vehicle for annual servicing, and
- schedule to have the lift assembly checked.

During FY 2007-08, funding was provided to replace the radiological sources in the two oldest vehicles, in addition to the above maintenance. In FY 2008-09 funding of \$70,000 was provided to replace the radiological sources in the other two vehicles, purchased during FY 2003-04.

CONTRACTED SERVICES

| | COL A12 | COL A14 | COL A15 | COL A16 | COL A14-A12 | |
|---------------------------------|-------------|-------------|-------------|-------------|-------------|---------------|
| | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY AMD REQ | |
| | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | |
| | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT |
| | | | | | | CODES |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | 42000000 |
| PGM: AGRICULTURAL ECON DEV | | | | | | 42170000 |
| AGRIC INTERDICTION STATION | | | | | | 42170400 |
| HEALTH AND HUMAN SERVICES | | | | | | 13 |
| ENVIRONMENTAL HEALTH | | | | | | 1302.00.00.00 |
| HOMELAND SECURITY | | | | | | 6600000 |
| MAINTENANCE - VEHICLE AND CARGO | | | | | | |
| INSPECTION SYSTEM (VACIS) | | | | | | 6602060 |

| QUANTITY | DESCRIPTION | CALCULATIONS | AMOUNT NEEDED FY 2010-2011 |
|----------|-----------------------|----------------|-------------------------------|
| 2 | Maintenance Contracts | 2 x \$ 113,632 | \$227,264 |

TOTAL ISSUE BY FUND: Federal Grant Trusts Fund \$227,264

"Summary: This is a new issue."

| | | | | | | |
|-----------------------------------|--|--|--|--|--|---------|
| MAINTENANCE OF VIDEO SURVEILLANCE | | | | | | 6603210 |
| SYSTEMS | | | | | | 100000 |
| SPECIAL CATEGORIES | | | | | | 100777 |
| CONTRACTED SERVICES | | | | | | |

FEDERAL GRANTS TRUST FUND -FEDERL 130,000 130,000 130,000 2261 3

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 "Amended Narrative after February 3, 2010"

BUREAU/SECTION/SUB-SECTION/OFFICE: Bureau of Uniform Services / Office of Agricultural Law Enforcement

LONG RANGE PROGRAM PLAN MEASURE: Agricultural State Law Enforcement - Commodity Interdiction

DESCRIPTION OF ISSUE: On December 10, 2009 the Domestic Security Oversight Council (DSOC) approved Department of Homeland Security (DHS) federal grant funding from the Law Enforcement Terrorism Prevention Program (LETTP) that will

| COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 | | CODES |
|--|--------|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|---------------|
| AGY FIN REQ FY 2010-11 POS | AMOUNT | AGY AMD REQ FY 2010-11 POS | AMOUNT | AGY AMD N/R FY 2010-11 POS | AMOUNT | AGY AMD ANZ FY 2010-11 POS | AMOUNT | AGY AMD REQ FY 2010-11 POS | AMOUNT | |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | | | | | 42000000 |
| PGM: AGRICULTURAL ECON DEV | | | | | | | | | | 42170000 |
| AGRIC INTERDICTION STATION | | | | | | | | | | 42170400 |
| HEALTH AND HUMAN SERVICES | | | | | | | | | | 13 |
| ENVIRONMENTAL HEALTH | | | | | | | | | | 1302.00.00.00 |
| HOMELAND SECURITY | | | | | | | | | | 6600000 |
| MAINTENANCE OF VIDEO SURVEILLANCE SYSTEMS | | | | | | | | | | 6603210 |

provide a total of \$130,000 in funding for a project entitled Time Lapse Monitoring / Tag Recognition System Maintenance. This issue requests \$130,000 of authority from the Federal Grants Trust Fund, in the Contract Services Category, for a preventive maintenance program offered by Transport Data Systems (TDS). The equipment covered under the maintenance agreement includes the original video surveillance equipment installed during FY 2005-06 and FY 2006-07, at seventeen lanes at thirteen different interstate sites. It also covers equipment associated with the add-on container module installed during FY 2007-08. The maintenance program offered by TDS covers both the hardware and software, including maintenance required at the stations when equipment is damaged by vehicular collisions. TDS ensures that the hardware stays up and running, provides any necessary maintenance to the software and installs all upgrades to the operating systems. The license plate recognition software is proprietary software written by TDS, which is the party uniquely suited to provide effective and reliable maintenance because they are the only ones who understand exactly how the software operates.

ISSUE SUMMARY: This system photographs license tags on all trucks coming through the equipped Agricultural Interdiction Stations and checks the tag numbers against other databases for possible terrorist links. Vehicles determined to have terrorist links can then be monitored or apprehended. Further, the license plate recognition software, the intelligence collected and maintained through this system and its ultimate tie-in to the statewide information-sharing network provides additional investigative tools for law enforcement officers throughout the State. This system will enable law enforcement to track travel patterns of suspected criminals coming into or leaving the state and enables us to intercept specific commercial vehicles.

The seventeen systems currently installed include complex pieces of equipment and highly complicated software. The fact that portions of the system are new and that TDS is the sole proprietor of this sophisticated software requires continual monitoring and maintenance to ensure that the system is operating correctly and that any software glitches encountered are corrected in a timely manner.

ADVERSE IMPACT IF NOT FUNDED: More than a million dollars has been invested in the acquisition of the video surveillance equipment and system design, including the container module. An annual maintenance agreement is needed to ensure that the equipment and software is functioning properly and that the integrity of the data is maintained. The Office of Agricultural Law Enforcement can not absorb maintenance costs for this system. This maintenance agreement will protect the significant investment already made in this project with the purchase of the surveillance equipment, license plate recognition software and container module.

COST SUMMARY: During FY 2006-07, the State's Domestic Security Oversight Board funded \$42,000 to purchase maintenance

| COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 | | CODES |
|--|-----|---------------------------|-----|---------------------------|-----|---------------------------|-----|---------------------------|-----|---------------|
| AGY FIN REQ FY 2010-11 | POS | AGY AMD REQ FY 2010-11 | POS | AGY AMD N/R FY 2010-11 | POS | AGY AMD ANZ FY 2010-11 | POS | AGY AMD REQ FY 2010-11 | POS | |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | | | | | 42000000 |
| PGM: AGRICULTURAL ECON DEV | | | | | | | | | | 42170000 |
| AGRIC INTERDICTION STATION | | | | | | | | | | 42170400 |
| HEALTH AND HUMAN SERVICES | | | | | | | | | | 13 |
| ENVIRONMENTAL HEALTH | | | | | | | | | | 1302.00.00.00 |
| HOMELAND SECURITY | | | | | | | | | | 6600000 |
| MAINTENANCE OF VIDEO SURVEILLANCE SYSTEMS | | | | | | | | | | 6603210 |

contracts for the seven camera surveillance systems funded in previous years. In addition, we received \$716,800 to purchase and install the video monitoring system at 10 additional inspection lanes.

During FY 2007-08, \$92,565 was funded for maintenance on the camera surveillance system and equipment currently installed at 17 sites. In addition, \$436,380 was funded to add a new module to this camera surveillance system. The new module involved placing an additional camera at each of the 17 inspection lanes to capture cargo container registration numbers. A software component to determine if the container is one of interest to authorities was also added.

During FY 2008-09, \$106,170 was funded to cover the maintenance on the original equipment and software, as well as the container module software and equipment.

During FY 2009-10, \$125,000 was funded to cover the maintenance on the original equipment and software, as well as the container module software and equipment.

The maintenance agreements for FY 2010-11 will cover both hardware and software again, assuring that the equipment continues to function and that any necessary maintenance to the software and upgrades to the operating systems are made. The ultimate benefit realized by Florida citizens with the purchase of this maintenance program is security that a system helping to protect us from security threats will continue to function in a reliable manner.

CONTRACTED SERVICES

| QUANTITY | DESCRIPTION | CALCULATIONS | AMOUNT NEEDED FY 2010-2011 |
|--|--|--------------|-------------------------------|
| 1 | Maintenance agreement to service all Hardware and software related to the Tag Recognition System | | \$130,000 |
| TOTAL ISSUE BY FUND: Federal Grants Trust Fund | | | \$130,000 |

"Summary: This is a new issue."

| | COL A12 | COL A14 | COL A15 | COL A16 | COL A14-A12 AGY AMD REQ FY 2010-11 OVER(UNDER) | |
|-----------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---|----------------------|
| | AGY FIN REQ FY 2010-11 | AGY AMD REQ FY 2010-11 | AGY AMD N/R FY 2010-11 | AGY AMD ANZ FY 2010-11 | AGY FIN REQ FY 2010-11 | CODES |
| | POS AMOUNT | POS AMOUNT | POS AMOUNT | POS AMOUNT | POS AMOUNT | |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | 42000000 |
| PGM: AGRICULTURAL ECON DEV | | | | | | 42170000 |
| AGRIC INTERDICTION STATION | | | | | | 42170400 |
| HEALTH AND HUMAN SERVICES | | | | | | 13 |
| ENVIRONMENTAL HEALTH | | | | | | <u>1302.00.00.00</u> |
| TOTAL: ENVIRONMENTAL HEALTH | | | | | | <u>1302.00.00.00</u> |
| BY FUND TYPE | | | | | | |
| GENERAL REVENUE FUND | 15,988,556 | 16,227,182 | 424,668 | | 238,626 | 1000 |
| TRUST FUNDS | 792,704 | 1,244,018 | 451,314 | | 451,314 | 2000 |
| TOTAL POSITIONS..... | 246.00 | 246.00 | | | | |
| TOTAL PROG COMP..... | 16,781,260 | 17,471,200 | 875,982 | | 689,940 | |

| | COL A12 | COL A14 | COL A15 | COL A16 | COL A14-A12 | |
|-------------------------------------|-------------|-------------|-------------|-------------|-------------|---------------|
| | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY AMD REQ | |
| | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | |
| | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT |
| | | | | | | CODES |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | 42000000 |
| PGM: AGRICULTURAL ECON DEV | | | | | | 42170000 |
| ANIMAL/PEST/DISEASE CONTRL | | | | | | 42170500 |
| HEALTH AND HUMAN SERVICES | | | | | | 13 |
| ENVIRONMENTAL HEALTH | | | | | | 1302.00.00.00 |
| ESTIMATED EXPENDITURES | | | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | | | 1001000 |
| SALARIES AND BENEFITS | | | | | | 010000 |
| GENERAL REVENUE FUND -STATE | 6,257,896 | 6,257,896 | | | | 1000 1 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 387,648 | 387,648 | | | | 2261 3 |
| GENERAL INSPECTION TF -STATE | 497,950 | 497,950 | | | | 2321 1 |
| AG EMERGENCY ERAD TF -STATE | 423,089 | 423,089 | | | | 2360 1 |
| TOTAL POSITIONS..... | 139.50 | 139.50 | | | | |
| TOTAL APPRO..... | 7,566,583 | 7,566,583 | | | | |
| OTHER PERSONAL SERVICES | | | | | | 030000 |
| GENERAL REVENUE FUND -STATE | 11,866 | 11,866 | | | | 1000 1 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 395,703 | 395,703 | | | | 2261 3 |
| GENERAL INSPECTION TF -STATE | 61,642 | 61,642 | | | | 2321 1 |
| TOTAL APPRO..... | 469,211 | 469,211 | | | | |
| EXPENSES | | | | | | 040000 |
| GENERAL REVENUE FUND -STATE | 417,773 | 417,773 | | | | 1000 1 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 967,670 | 967,670 | | | | 2261 3 |
| GENERAL INSPECTION TF -STATE | 373,018 | 373,018 | | | | 2321 1 |
| TOTAL APPRO..... | 1,758,461 | 1,758,461 | | | | |
| OPERATING CAPITAL OUTLAY | | | | | | 060000 |
| GENERAL REVENUE FUND -STATE | 50,949 | 50,949 | | | | 1000 1 |

| | COL A12 | COL A14 | COL A15 | COL A16 | COL A14-A12 | |
|--|-------------|-------------|-------------|-------------|--------------|---------------|
| | | | | | AGY AMD REQ | |
| | | | | | FY 2010-11 | |
| | | | | | OVER(UUNDER) | |
| | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY FIN REQ | |
| | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | |
| | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT |
| | | | | | | CODES |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | 42000000 |
| PGM: AGRICULTURAL ECON DEV | | | | | | 42170000 |
| <u>ANIMAL/PEST/DISEASE CONTRL</u> | | | | | | 42170500 |
| HEALTH AND HUMAN SERVICES | | | | | | 13 |
| <u>ENVIRONMENTAL HEALTH</u> | | | | | | 1302.00.00.00 |
| ESTIMATED EXPENDITURES | | | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | | | 1001000 |
| SPECIAL CATEGORIES | | | | | | 100000 |
| ANIMAL PEST/DISEASE CONTRL | | | | | | 100669 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 1,000,000 | 1,000,000 | | | | 2261 3 |
| CONTRACTED SERVICES | | | | | | 100777 |
| GENERAL INSPECTION TF -STATE | 300,373 | 300,373 | | | | 2321 1 |
| RISK MANAGEMENT INSURANCE | | | | | | 103241 |
| GENERAL REVENUE FUND -STATE | 115,048 | 115,048 | | | | 1000 1 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 45 | 45 | | | | 2261 3 |
| TOTAL APPRO..... | 115,093 | 115,093 | | | | |
| TR/DMS/HR SVCS/STW CONTRCT | | | | | | 107040 |
| GENERAL REVENUE FUND -STATE | 50,462 | 50,462 | | | | 1000 1 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 2,689 | 2,689 | | | | 2261 3 |
| GENERAL INSPECTION TF -STATE | 3,456 | 3,456 | | | | 2321 1 |
| TOTAL APPRO..... | 56,607 | 56,607 | | | | |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS | | | | | | 1001000 |
| TOTAL POSITIONS..... | 139.50 | 139.50 | | | | |
| TOTAL ISSUE..... | 11,317,277 | 11,317,277 | | | | |

| | COL A12 | COL A14 | COL A15 | COL A16 | COL A14-A12 | |
|-------------------------------------|-------------|-------------|-------------|-------------|-------------|---------------|
| | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY AMD REQ | |
| | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | |
| | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT |
| | | | | | | CODES |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | 42000000 |
| PGM: AGRICULTURAL ECON DEV | | | | | | 42170000 |
| ANIMAL/PEST/DISEASE CONTRL | | | | | | 42170500 |
| HEALTH AND HUMAN SERVICES | | | | | | 13 |
| ENVIRONMENTAL HEALTH | | | | | | 1302.00.00.00 |
| ESTIMATED EXPENDITURES | | | | | | 1000000 |
| CASUALTY INSURANCE PREMIUM | | | | | | 1001090 |
| ADJUSTMENT | | | | | | 100000 |
| SPECIAL CATEGORIES | | | | | | 103241 |
| RISK MANAGEMENT INSURANCE | | | | | | 2261 3 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 5 | 5 | | | | 2321 1 |
| GENERAL INSPECTION TF -STATE | 13,091 | 13,091 | | | | |
| TOTAL APPRO..... | 13,096 | 13,096 | | | | |
| ADJUSTMENT TO STATE HEALTH | | | | | | 1002000 |
| INSURANCE PREMIUM CONTRIBUTION - | | | | | | 010000 |
| FISCAL YEAR 2009-10 | | | | | | |
| SALARIES AND BENEFITS | | | | | | |
| GENERAL REVENUE FUND -STATE | 9,763 | 9,763 | | | | 1000 1 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 604 | 604 | | | | 2261 3 |
| GENERAL INSPECTION TF -STATE | 777 | 777 | | | | 2321 1 |
| AG EMERGENCY ERAD TF -STATE | 660 | 660 | | | | 2360 1 |
| TOTAL APPRO..... | 11,804 | 11,804 | | | | |
| ANNUALIZATION OF ADMINISTERED | | | | | | 26A0000 |
| FUNDS APPROPRIATIONS | | | | | | |
| ADJUSTMENT TO STATE HEALTH | | | | | | 26A1200 |
| INSURANCE FOR FY 2009-10 - 10 MONTH | | | | | | 010000 |
| ANNUALIZATION | | | | | | |
| SALARIES AND BENEFITS | | | | | | |
| GENERAL REVENUE FUND -STATE | 48,815 | 48,815 | | | | 1000 1 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 3,020 | 3,020 | | | | 2261 3 |
| GENERAL INSPECTION TF -STATE | 3,885 | 3,885 | | | | 2321 1 |
| AG EMERGENCY ERAD TF -STATE | 3,300 | 3,300 | | | | 2360 1 |
| TOTAL APPRO..... | 59,020 | 59,020 | | | | |

| COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 | | CODES |
|-----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|----------------------|
| AGY FIN REQ FY 2010-11 POS | AMOUNT | AGY AMD REQ FY 2010-11 POS | AMOUNT | AGY AMD N/R FY 2010-11 POS | AMOUNT | AGY AMD ANZ FY 2010-11 POS | AMOUNT | AGY AMD REQ FY 2010-11 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> |
| PROGRAM OR SERVICE-LEVEL | | | | | | | | | | |
| INFORMATION TECHNOLOGY | | | | | | | | | | 3630000 |
| LABORATORY INFORMATION MANAGEMENT | | | | | | | | | | |
| SYSTEM UPGRADE | | | | | | | | | | 36310C0 |
| SPECIAL CATEGORIES | | | | | | | | | | 100000 |
| CONTRACTED SERVICES | | | | | | | | | | 100777 |
| GENERAL INSPECTION TF | -STATE | 245,000 | | | | | | 245,000- | 2321 | 1 |

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? YES

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

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

ISSUE NARRATIVE JUSTIFICATION:

DESCRIBE YOUR REQUEST:

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

WHAT IS THE BUSINESS PROBLEM BEING ADDRESSED:

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

The Bureau's LIMS is in need of replacement as it is not supported by a maintenance contract due to the LIMS vendor no longer being in business. The current LIMS was developed using technology and development practices that are now over 10 years old as the LIMS was implemented in FY 1999-00. The current system is not transferrable to an upgraded operating system and the application will fail if the database is upgraded to a new Oracle Relational Data Base Management System

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AGRIC/CONSUMER SVCS/COMMR
 PGM: AGRICULTURAL ECON DEV
ANIMAL/PEST/DISEASE CONTRL
 HEALTH AND HUMAN SERVICES
ENVIRONMENTAL HEALTH

PROGRAM OR SERVICE-LEVEL
 INFORMATION TECHNOLOGY
 LABORATORY INFORMATION MANAGEMENT
 SYSTEM UPGRADE

(RDBMS) version. The Bureau has an increased risk of an unrecoverable failure. In addition, due to its age, the system lacks the capability to address quality assurance and trend analysis. Report generation is limited, and this lack of flexibility hinders production, and managing resources and workloads.

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

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

DESCRIBE THE PROPOSED SOLUTION FOR THE BUSINESS PROBLEM:

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

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

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

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

Benefits of this solution are as follows:

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 LABORATORY INFORMATION MANAGEMENT
 SYSTEM UPGRADE

Tangible benefits include:

- Vendor support
- Intangible benefits include:
- Increased effectiveness of Laboratory objectives
 - More reliable application
 - Additional HL7 (Health Level 7) standard for electronic data exchange in all healthcare environments

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

Assumptions:

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

Constraints:

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

Risks:

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

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

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

IMPACT OF NOT FUNDING THE REQUEST:

If this request is not funded, the Bureau of Diagnostic Laboratories will be in jeopardy of not being able to manage the results of analysis of animal disease samples or to provide management with reliable data on such analysis. This would deprive management of key decision-making data in their efforts to safeguard against diseases affecting animals and

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humans. It may also result in the loss of federal grants and an increased risk of animal disease and other negative health consequences to the public.

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

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

Cost Impact after Implementation:

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

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

WHAT ARE THE PLANNED MILESTONE DATES FOR THE REQUEST?

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

Sept 2009

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

Oct 2009 - Feb 2010

- project needs assessment

Feb 2010 - Jun 2010

- initiate a master project plan
- initiate a master project schedule
- initiate the system security plan
- contract statement of work

Jun 2010 - Jun 2010

- prepare the Invitation to Negotiate

Jul 2010 - Sep 2010

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- procurement
- Oct 2010 - Nov 2010
- customization training, server configuration, installation
- Dec 2010 - Mar 2011
- customization & implementation
- Apr 2011 - May 2011
- end user training, testing, and acceptance

SPECIAL CATEGORY: Contracted Services

Amount Needed

| QUANTITY | DESCRIPTION | CALCULATIONS | FY 2010-11 |
|----------|--|--------------|------------|
| 1 | LIMS Implementation and Configuration Services and Technical Support | 1 X 245,000 | \$ 245,000 |

TOTAL ISSUE BY FUND:
 General Inspection TF: \$ 245,000

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| HOMELAND SECURITY | | | | | | | | | | 6600000 |
| LABORATORY EQUIPMENT READINESS AND MAINTENANCE | | | | | | | | | | 6603300 |
| SPECIAL CATEGORIES | | | | | | | | | | 100000 |
| CONTRACTED SERVICES | | | | | | | | | | 100777 |

FEDERAL GRANTS TRUST FUND -FEDERL 78,700 78,700 78,700 2261 3

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

"Amended Narrative after February 3, 2010"

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

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

DESCRIPTION OF ISSUE: On December 10, 2009 the Domestic Security Oversight Council (DSOC) approved Department of Homeland Security (DHS) federal grant funding from the State Homeland Security Program (SHSP) that will provide a total of \$205,977 in funding for a project entitled Food and Agriculture Laboratory Equipment Maintenance Agreements. Of this funding, a total of \$78,700 will be allocated to the Division of Animal Industry, with the remainder going to the Divisions of Agricultural Environmental Services and Food Safety. We are requesting \$78,700 in the Contracted Services category to purchase analytical instrument service contracts which will ensure the continuous operation and readiness of new laboratory equipment purchased with Department of Homeland Security (DHS) funding in FY 2004-05.

ISSUE SUMMARY: The impact of this funding is that it reduces the risk that bioterrorism or poisoning attacks in Florida could be successfully perpetrated. Animal populations in the USA are inherently vulnerable to the purposeful introduction of harmful agents because of the openness of our society. Benefits of this project include reduction in the vulnerability to terrorism, and reduction in the number of casualties (mitigation of consequences) if an attack is successful. No funds have been appropriated for this issue and current laboratory operating budgets are insufficient to support the purchase of instrument service contracts.

The equipment allows assessment of chemical/biological threats in the event of a terrorist attack, sabotage or similar crisis. This project will ensure the maintenance of the equipment that has been purchased with DHS funding to comply with Biological Safety Level III (BSL III) requirements for entry into federal and state laboratory networks, and to allow expanded bio-terrorism capabilities for FDACS Agricultural Chemical, Animal Diagnostic, and Food Safety Laboratories. Proper maintenance on this high tech equipment is vital to assure that it is fully functional when laboratory personnel are called upon to perform their terrorism-related tasks.

The new laboratory equipment has added capacity and new capabilities to Agriculture counterterrorism and bio-security testing programs. The acceptance of funds for the purchase of this equipment also created an expectation for continuous instrument availability and readiness. The analytical instruments purchased provide enhancements to specific state programs with state-of-the-art capabilities for analyzing chemical and biological agents in water, soil, animal materials, agricultural products, vegetation and other matrices; however these sophisticated instrument systems are very sensitive and costly to maintain. Without an extended warranty that will cover the need for rapid technical service

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and/or repair and the replacement of expensive non-expendable parts, there is a risk of extended instrument downtime during periods of critical need. The purchase of annual service contracts will help ensure the continuous operation of these instrument systems in a cost-effective manner and help mitigate instrument downtime and the difficulties associated with troubleshooting instrument problems as they arise.

ADVERSE IMPACT IF NOT FUNDED: Many times instrument systems have failed and are out of service for weeks at a time. This results in creation of unmanageable sample backlogs, and hampering of the ability to respond quickly to priority or emergency samples that require rapid sample turnaround and/or have limited sample analysis hold times. Without an extended warranty that will cover the need for rapid technical service and/or repair and the replacement of expensive non-expendable parts, there is a risk of extended instrument downtime during periods of critical need. Ongoing maintenance and calibration of this previously purchased high-tech equipment is vital to assure that it is fully functional when laboratory personnel are called upon to perform their terrorism-related tasks; if ongoing maintenance costs are not paid, the equipment will not be functional and the capability will be lost. Vulnerability to terrorism, and the possibility of greater consequences from terrorist events, will increase if funding is not provided from some source.

COST SUMMARY: Price quotes received from the instrument manufacturers were used to determine the costs for the maintenance service contracts.

CONTRACTED SERVICES

| QUANTITY | DESCRIPTION | CALCULATIONS | AMOUNT NEEDED FY 2010-11 |
|----------|--|--------------|-----------------------------|
| 4 | Service Contracts for Laboratory Equipment | | \$78,700 |

TOTAL ISSUE BY FUND - FGTF: \$78,700

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"Summary: This is a new issue."

STATE AGRICULTURAL RESPONSE TEAM 6603600
 EXPENSES 040000

FEDERAL GRANTS TRUST FUND -FEDERL 177,595 177,595 177,595 2261 3
 =====

SPECIAL CATEGORIES 100000
 CONTRACTED SERVICES 100777

FEDERAL GRANTS TRUST FUND -FEDERL 53,200 53,200 53,200 2261 3
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TOTAL: STATE AGRICULTURAL RESPONSE TEAM 6603600
 TOTAL ISSUE..... 230,795 230,795 230,795

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

"Amended 2010-2011 Narrative after

BUREAU/SECTION/SUB-SECTION/OFFICE: Administration

LONG RANGE PROGRAM PLAN MEASURE: N/A

DESCRIPTION OF ISSUE: On December 10, 2009 the Domestic Security Oversight Council (DSOC) approved Department of Homeland Security (DHS) federal grant funding from the State Homeland Security Program (SHSP) that will provide a total of \$237,718 in funding for a project entitled State Agricultural Response Team (SART) Support. Of this funding, a total of \$230,795 will be allocated to the Division of Animal Industry, with the remaining \$6,923 to be allocated to the Office

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| STATE AGRICULTURAL RESPONSE TEAM | | | | | | | | | | 6603600 |

of Agricultural Emergency Preparedness (OAEP) for management and administration expenses. We are requesting \$53,200 in the Contracted Services category for DHS/FEMA approved course development, SART website, newsletter, and publication support; \$177,595 in the Expense category for Personal Protective Equipment and other expendable supplies, annual planning session expenditures, and costs to develop a functional exercise to deploy the regional Mobile Animal Response Equipment (MARE) unit that was purchased with DHS funding in fiscal year 2008-2009.

ISSUE SUMMARY: Past funding from homeland security grants has allowed development of the State Agricultural Response Team or SART, a network of approximately thirty (30) member organizations with resources that can quickly be mobilized to assist with animal and agricultural emergency needs. SART partner organizations include:

- Florida Department of Agriculture and Consumer Services;
- Florida Department of Community Affairs, Division of Emergency Management;
- USDA, Animal and Plant Health Inspection Service (APHIS) Veterinary Services;
- USDA, Farm Service Agency;
- University of Florida - Institute of Food and Agricultural Service Extension Service;
- Florida Veterinary Medical Association;
- Florida Animal Control Association;
- Florida Farm Bureau;
- Southeast Regional Office of the Humane Society of the United States;
- County emergency management offices/directors;
- Various volunteer animal rescue associations; and others.

None of the member organizations has the resources to sustain and coordinate this network, and the system relies on homeland security grant support for re-supply of basic emergency response items, maintenance of communication systems, and annual training. The requested funding will allow for: basic animal/agricultural emergency response supplies to be purchased; SART representation at state and federal Bioterrorism Meetings; training and recertification of Veterinary Emergency Tactical Support Team members in National Fire Protection Association rescue courses; and member organizations to be provided information allowing a better understanding of their roles within the statewide emergency response structure. Florida will be better prepared to provide quick and effective Animal Health Emergency Support (Florida Domestic Security Strategy Objective 4.7).

ADVERSE IMPACT IF NOT FUNDED: If funding is not provided, the state will lose the efficiency of a coordinated multi-agency response. This would have a negative impact on the level of cooperation and communication among these agencies and counties during preparation for, and response to, agricultural emergency events. The loss of a coordinated effort will increase response costs and cause unnecessary time delays in meeting the needs of Florida's citizens during

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these events. Without the continuation of coordinated efforts, duplicated purchases of expensive response equipment would occur, and the frequency of communication breakdowns and consequent response delays would increase.

COST SUMMARY:

CONTRACTED SERVICES

| QUANTITY | DESCRIPTION | CALCULATIONS | AMOUNT NEEDED FY 2010-2011 |
|----------------|---|---------------|-------------------------------|
| 1 | Conference planner for annual SART Meeting | 1 X \$ 10,000 | \$ 10,000 |
| 1 | Annual contract for SART website server, including administration and maintenance | 1 X \$ 20,000 | \$ 20,000 |
| 1 | Development of county-based SART materials/brochures; monthly newsletter | 1 X \$ 13,200 | \$ 13,200 |
| 1 | Development of Large Animal Rescue Course | 1 X \$ 10,000 | \$ 10,000 |
| TOTAL BY FUND: | | | \$ 53,200 |

EXPENSES:

| QUANTITY | DESCRIPTION | CALCULATIONS | AMOUNT NEEDED FY 2010-11 |
|----------|---|--------------|-----------------------------|
| 1 | SART planning meetings to include travel and meeting costs, and supplies SART Teams | 1 X \$52,600 | \$ 52,600 |

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| HEALTH AND HUMAN SERVICES | | | | | | | 13 |
| <u>ENVIRONMENTAL HEALTH</u> | | | | | | | 1302.00.00.00 |
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| STATE AGRICULTURAL RESPONSE TEAM | | | | | | | 6603600 |
| 2 | National Fire Protection Association (NFPA) Swift Water Operations Training for Veterinary Emergency Tactical Support (VETS) Team Members | | | 2 X | \$ 2,000 | \$ 4,000 | |
| 10 | Recertification of VETS Team members in NFPA Rope Rescue Operations Level Training | | | 10 X | \$ 1,200 | \$ 12,000 | |
| 2 | SART representation and presentation delivery at the annual Governor's Hurricane Conference | | | 2 X | \$ 1,800 | \$ 3,600 | |
| 8 | Travel for 8 personnel to attend USDA Animal Disease and Bioterrorism meetings | | | 8 X | \$ 1,000 | \$ 8,000 | |
| 1 | Resupply Personal Protective Equipment and other expendable supplies | | | 1 X | \$72,395 | \$ 72,395 | |
| 1 | Development/pilot of functional exercise to test regional Mobile Animal Response Equipment units | | | 1 X | \$25,000 | \$ 25,000 | |
| TOTAL BY FUND: | | | | | | \$177,595 | |
| Federal Grants Trust Fund | | | | | | | |
| TOTAL ISSUE BY FUND: | | | | | | \$230,795 | |

"Summary: This is a new issue."

| COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 | | CODES |
|-----------------------------------|--------|----------------------------------|---------|----------------------------------|---------|----------------------------------|--------|----------------------------------|---------|---------------|
| AGY FIN REQ FY 2010-11 POS | AMOUNT | AGY AMD REQ FY 2010-11 POS | AMOUNT | AGY AMD N/R FY 2010-11 POS | AMOUNT | AGY AMD ANZ FY 2010-11 POS | AMOUNT | AGY AMD REQ FY 2010-11 POS | AMOUNT | |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | | | | | 42000000 |
| PGM: AGRICULTURAL ECON DEV | | | | | | | | | | 42170000 |
| <u>ANIMAL/PEST/DISEASE CONTRL</u> | | | | | | | | | | 42170500 |
| <u>HEALTH AND HUMAN SERVICES</u> | | | | | | | | | | 13 |
| <u>ENVIRONMENTAL HEALTH</u> | | | | | | | | | | 1302.00.00.00 |
| HOMELAND SECURITY | | | | | | | | | | 6600000 |
| LABORATORY INFORMATION MANAGEMENT | | | | | | | | | | 6608000 |
| SYSTEM (LIMS) - ANIMAL INDUSTRY | | | | | | | | | | 100000 |
| SPECIAL CATEGORIES | | | | | | | | | | 100777 |
| CONTRACTED SERVICES | | | | | | | | | | |
| FEDERAL GRANTS TRUST FUND -FEDERL | | | 245,000 | | 245,000 | | | | 245,000 | 2261 3 |

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? YES
 "Amended Narrative after February 3, 2010"

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

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

ISSUE NARRATIVE JUSTIFICATION:

DESCRIBE YOUR REQUEST:

On December 10, 2009 the Domestic Security Oversight Council (DSOC) approved Department of Homeland Security (DHS) federal funding from the State Homeland Security (SHSP) that will provide a total of \$252,350 in funding for a project entitled Laboratory Information Management System (LIMS) for Animal Disease Diagnostic Laboratory. Of this funding, a total of \$245,000 will be allocated to the Division of Animal Industry for the purchase and implementation of the LIMS system, \$7,350 will be allocated to the Office of Agricultural Emergency Preparedness in Administration for Management and Administration costs. This system will replace an obsolete Laboratory Information Management Systems (LIMS) in the Division of Animal Industry with a new commercial off the shelf (COTS) LIMS system that provides expanded functionality and appropriate security for the current threat environment.

WHAT IS THE BUSINESS PROBLEM BEING ADDRESSED:

| COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 | | CODES |
|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|--|--------|----------------------|
| AGY FIN REQ FY 2010-11 | AGY AMD REQ FY 2010-11 | AGY AMD REQ FY 2010-11 | AGY AMD N/R FY 2010-11 | AGY AMD ANZ FY 2010-11 | AGY AMD ANZ FY 2010-11 | AGY AMD ANZ FY 2010-11 | AGY AMD ANZ FY 2010-11 | OVER(UNDER) AGY FIN REQ FY 2010-11 | | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |
| | | | | | | | | | | 42000000 |
| | | | | | | | | | | 42170000 |
| | | | | | | | | | | 42170500 |
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| | | | | | | | | | | <u>1302.00.00.00</u> |
| | | | | | | | | | | 6600000 |
| | | | | | | | | | | 6608000 |

AGRIC/CONSUMER SVCS/COMMR
 PGM: AGRICULTURAL ECON DEV
ANIMAL/PEST/DISEASE CONTRL
HEALTH AND HUMAN SERVICES
ENVIRONMENTAL HEALTH

HOMELAND SECURITY
 LABORATORY INFORMATION MANAGEMENT
 SYSTEM (LIMS) - ANIMAL INDUSTRY

The Bureau of Diagnostic Laboratories consists of two laboratories, the Kissimmee Diagnostic Laboratory and the Live Oak Diagnostic Laboratory. Laboratory personnel performed approximately 343,000 procedures on samples received in FY 2008/2009. These samples may be analyzed for pathogenic bacteria, toxins, poisons and diseases affecting animals and humans, or any combination of these analyses. To fully achieve the Long Range Program Plan (LRPP) activities of laboratory analyses, it is necessary to maintain accurate sample tracking, reporting, chain of custody requirements, and data retention.

Currently the Bureau's Laboratory Information Management System (LIMS) is in need of replacement. The current Animal Diagnostic Laboratory LIMS is not supported by a maintenance contract as the LIMS vendor is no longer in business. The vendor developed the current LIMS using technology and development practices that are over 10 years old and the LIMS was implemented by the division in 1999-2000. The current system is not transferrable to an upgraded operating system and the application will fail if the database is upgraded to a new Oracle Relational Data Base Management System (RDBMS) version. The Bureau has an increased risk of an unrecoverable failure. In addition, due to its age, the system lacks the capability to address quality assurance and trend analysis. Report generation is limited, and this lack of flexibility hinders production, and management of resources and workloads.

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

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

DESCRIBE THE PROPOSED SOLUTION FOR THE BUSINESS PROBLEM:

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

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

| COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 | | CODES |
|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|-------------|---------------------------|--------|----------------------|
| AGY FIN REQ FY 2010-11 | AGY AMD REQ FY 2010-11 | AGY AMD REQ FY 2010-11 | AGY AMD N/R FY 2010-11 | AGY AMD ANZ FY 2010-11 | AGY AMD REQ FY 2010-11 | AGY FIN REQ FY 2010-11 | OVER(UNDER) | AGY FIN REQ FY 2010-11 | | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |
| | | | | | | | | | | 42000000 |
| | | | | | | | | | | 42170000 |
| | | | | | | | | | | 42170500 |
| | | | | | | | | | | 13 |
| | | | | | | | | | | <u>1302.00.00.00</u> |
| | | | | | | | | | | 6600000 |
| | | | | | | | | | | 6608000 |

AGRIC/CONSUMER SVCS/COMMR
 PGM: AGRICULTURAL ECON DEV
ANIMAL/PEST/DISEASE CONTRL
 HEALTH AND HUMAN SERVICES
ENVIRONMENTAL HEALTH
 HOMELAND SECURITY
 LABORATORY INFORMATION MANAGEMENT
 SYSTEM (LIMS) - ANIMAL INDUSTRY

the laboratory managers. In addition, the major COTS LIMS on the market can incorporate additional requirements of current USDA and FDA contracts and partnerships.

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

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

Benefits of this solution are as follows:

Tangible benefits include:

- Vendor support

Intangible benefits include:

- Increased effectiveness of Laboratory objectives.
- More reliable application
- Additional HL7 messaging capabilities

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

Assumptions:

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

Constraints:

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

Risks:

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

| COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 | | CODES |
|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|--------------|---------------------------|--------|----------------------|
| AGY FIN REQ FY 2010-11 | AGY AMD REQ FY 2010-11 | AGY AMD REQ FY 2010-11 | AGY AMD N/R FY 2010-11 | AGY AMD ANZ FY 2010-11 | AGY AMD REQ FY 2010-11 | AGY FIN REQ FY 2010-11 | OVER(UUNDER) | AGY FIN REQ FY 2010-11 | | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |
| | | | | | | | | | | 42000000 |
| | | | | | | | | | | 42170000 |
| | | | | | | | | | | 42170500 |
| | | | | | | | | | | 13 |
| | | | | | | | | | | <u>1302.00.00.00</u> |
| | | | | | | | | | | 6600000 |
| | | | | | | | | | | 6608000 |

AGRIC/CONSUMER SVCS/COMMR
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ENVIRONMENTAL HEALTH
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 LABORATORY INFORMATION MANAGEMENT
 SYSTEM (LIMS) - ANIMAL INDUSTRY

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

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

It is anticipated that this solution will meet the business needs of both laboratories for at least 8 years. A reliable LIMS for each of the Division's two laboratories will help assure accurate analyses, and prompt and accurate reporting, which is necessary to meet the objectives of a more rapid identification of animal diseases.

IMPACT OF NOT FUNDING THE REQUEST:

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

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

WHAT IS THE TOTAL COST RELATING TO THE REQUEST (internal, external, on-going maintenance support costs, etc.):
 The funding request from Federal Grants Trust Fund is \$245,000 for purchase, customization and maintenance of an off the shelf (COTS) LIMS.

The total cost reflects no additional funding request for replacement equipment.
 The methodology used to calculate the cost was non-binding research analysis on leading animal disease diagnostic LIMS vendors.

Cost Impact after Implementation:

The overall operations of the labs will not have a cost impact after the implementation of a new LIMS. The daily operations will be enhanced by the added functionalities and benefits highlighted in the proposed solution.

There will be no Fiscal Impact on other services with the division.

| COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 | | CODES |
|-----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|----------------------------------|----------------------|-------|
| AGY FIN REQ FY 2010-11 POS | AMOUNT | AGY AMD REQ FY 2010-11 POS | AMOUNT | AGY AMD N/R FY 2010-11 POS | AMOUNT | AGY AMD ANZ FY 2010-11 POS | AMOUNT | AGY AMD REQ FY 2010-11 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> | |
| HOMELAND SECURITY | | | | | | | | | 6600000 | |
| LABORATORY INFORMATION MANAGEMENT | | | | | | | | | | |
| SYSTEM (LIMS) - ANIMAL INDUSTRY | | | | | | | | | 66080C0 | |

WHAT ARE THE PLANNED MILESTONE DATES FOR THE REQUEST?

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

- Sept 2009
- ITLC Initiation Phase for Project Management and Information Systems Development (completed)
- Oct 2009 - Feb 2010
- project needs assessment
- Feb 2010 - Jun 2010
- initiate a master project plan
- initiate a master project schedule
- initiate the system security plan
- contract statement of work
- Jun 2010 - Jun 2010
- prepare the Invitation to Negotiate
- Jul 2010 - Sep 2010
- procurement
- Oct 2010 - Nov 2010
- customization training, server configuration, installation
- Dec 2010 - Mar 2011
- customization & implementation
- Apr 2011 - May 2011
- end user training, testing, and acceptance

| SPECIAL CATEGORY: Contracted Services | | Amount Needed | |
|---------------------------------------|--|---------------------|------------|
| QUANTITY | DESCRIPTION | CALCULATIONS | FY 2010-11 |
| 1 | LIMS Implementation and Configuration Services and Technical Support | 1 X 245,000 | \$ 245,000 |
| | | TOTAL BY FUND: FGTF | \$ 245,000 |

"Summary: This is a new issue."

| | COL A12 | COL A14 | COL A15 | COL A16 | COL A14-A12 AGY AMD REQ FY 2010-11 OVER(UNDER) | |
|-----------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---|----------------------|
| | AGY FIN REQ FY 2010-11 | AGY AMD REQ FY 2010-11 | AGY AMD N/R FY 2010-11 | AGY AMD ANZ FY 2010-11 | AGY FIN REQ FY 2010-11 | CODES |
| | POS AMOUNT | POS AMOUNT | POS AMOUNT | POS AMOUNT | POS AMOUNT | |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | 42000000 |
| PGM: AGRICULTURAL ECON DEV | | | | | | 42170000 |
| <u>ANIMAL/PEST/DISEASE CONTRL</u> | | | | | | 42170500 |
| <u>HEALTH AND HUMAN SERVICES</u> | | | | | | 13 |
| <u>ENVIRONMENTAL HEALTH</u> | | | | | | <u>1302.00.00.00</u> |
| TOTAL: ENVIRONMENTAL HEALTH | | | | | | <u>1302.00.00.00</u> |
| BY FUND TYPE | | | | | | |
| GENERAL REVENUE FUND | 6,962,572 | 6,962,572 | | | | 1000 |
| TRUST FUNDS | 4,683,625 | 4,993,120 | 554,495 | | 309,495 | 2000 |
| TOTAL POSITIONS..... | 139.50 | 139.50 | | | | |
| TOTAL PROG COMP..... | 11,646,197 | 11,955,692 | 554,495 | | 309,495 | |

| | COL A12 | COL A14 | COL A15 | COL A16 | COL A14-A12 | |
|-------------------------------------|-------------|-------------|-------------|-------------|-------------|---------------|
| | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY AMD REQ | |
| | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | |
| | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT |
| | | | | | | CODES |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | 42000000 |
| PGM: AGRICULTURAL ECON DEV | | | | | | 42170000 |
| PLANT/PEST/DISEASE CONTROL | | | | | | 42170600 |
| HEALTH AND HUMAN SERVICES | | | | | | 13 |
| ENVIRONMENTAL HEALTH | | | | | | 1302.00.00.00 |
| ESTIMATED EXPENDITURES | | | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | | | 1001000 |
| SALARIES AND BENEFITS | | | | | | 010000 |
| GENERAL REVENUE FUND -STATE | 8,673,511 | 8,673,511 | | | | 1000 1 |
| CITRUS INSPECTION TF -STATE | 840,940 | 840,940 | | | | 2093 1 |
| FEDERAL GRANTS TRUST FUND -STATE | 1,910 | 1,910 | | | | 2261 1 |
| -FEDERL | 3,243,245 | 3,243,245 | | | | 2261 3 |
| TOTAL FEDERAL GRANTS TRUST FUND | 3,245,155 | 3,245,155 | | | | 2261 |
| AG EMERGENCY ERAD TF -STATE | 2,766,675 | 2,766,675 | | | | 2360 1 |
| PLANT INDUSTRY TF -STATE | 2,771,252 | 2,771,252 | | | | 2507 1 |
| TOTAL POSITIONS..... | 364.00 | 364.00 | | | | |
| TOTAL APPRO..... | 18,297,533 | 18,297,533 | | | | |
| OTHER PERSONAL SERVICES | | | | | | 030000 |
| GENERAL REVENUE FUND -STATE | 21,170 | 21,170 | | | | 1000 1 |
| CITRUS INSPECTION TF -STATE | 1,000 | 1,000 | | | | 2093 1 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 419,808 | 419,808 | | | | 2261 3 |
| AG EMERGENCY ERAD TF -STATE | 19,817 | 19,817 | | | | 2360 1 |
| PLANT INDUSTRY TF -STATE | 808,560 | 808,560 | | | | 2507 1 |
| TOTAL APPRO..... | 1,270,355 | 1,270,355 | | | | |
| EXPENSES | | | | | | 040000 |
| GENERAL REVENUE FUND -STATE | 894,890 | 894,890 | | | | 1000 1 |
| CITRUS INSPECTION TF -STATE | 79,898 | 79,898 | | | | 2093 1 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 437,167 | 437,167 | | | | 2261 3 |
| AG EMERGENCY ERAD TF -MATCH | 23,962 | 23,962 | | | | 2360 2 |
| PLANT INDUSTRY TF -STATE | 724,866 | 724,866 | | | | 2507 1 |

| | COL A12 | COL A14 | COL A15 | COL A16 | COL A14-A12 | |
|-------------------------------------|-------------|-------------|-------------|-------------|-------------|---------------|
| | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY AMD REQ | |
| | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | |
| | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT |
| | | | | | | CODES |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | 42000000 |
| PGM: AGRICULTURAL ECON DEV | | | | | | 42170000 |
| PLANT/PEST/DISEASE CONTROL | | | | | | 42170600 |
| HEALTH AND HUMAN SERVICES | | | | | | 13 |
| ENVIRONMENTAL HEALTH | | | | | | 1302.00.00.00 |
| ESTIMATED EXPENDITURES | | | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | | | 1001000 |
| EXPENSES | | | | | | 040000 |
| TOTAL APPRO..... | 2,160,783 | 2,160,783 | | | | |
| OPERATING CAPITAL OUTLAY | | | | | | 060000 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 66,195 | 66,195 | | | | 2261 3 |
| PLANT INDUSTRY TF -STATE | 5,006 | 5,006 | | | | 2507 1 |
| TOTAL APPRO..... | 71,201 | 71,201 | | | | |
| SPECIAL CATEGORIES | | | | | | 100000 |
| AGRI EMER MEDFLY PROGRAM | | | | | | 100101 |
| AG EMERGENCY ERAD TF -STATE | 583,916 | 583,916 | | | | 2360 1 |
| -MATCH | 418,458 | 418,458 | | | | 2360 2 |
| TOTAL AG EMERGENCY ERAD TF | 1,002,374 | 1,002,374 | | | | 2360 |
| TOTAL APPRO..... | 1,002,374 | 1,002,374 | | | | |
| G/A-BOLL WEEVIL ERADICATE | | | | | | 100134 |
| PLANT INDUSTRY TF -STATE | 560,000 | 560,000 | | | | 2507 1 |
| APIARIAN INDEMNITIES | | | | | | 100140 |
| AG EMERGENCY ERAD TF -STATE | 36,000 | 36,000 | | | | 2360 1 |
| ENDANGERED PLANT SPECIES | | | | | | 100207 |
| PLANT INDUSTRY TF -STATE | 240,000 | 240,000 | | | | 2507 1 |

| | COL A12 | COL A14 | COL A15 | COL A16 | COL A14-A12 | |
|-------------------------------------|-------------|-------------|-------------|-------------|-------------|---------------|
| | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY AMD REQ | |
| | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | |
| | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT |
| | | | | | | CODES |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | 42000000 |
| PGM: AGRICULTURAL ECON DEV | | | | | | 42170000 |
| PLANT/PEST/DISEASE CONTROL | | | | | | 42170600 |
| HEALTH AND HUMAN SERVICES | | | | | | 13 |
| ENVIRONMENTAL HEALTH | | | | | | 1302.00.00.00 |
| ESTIMATED EXPENDITURES | | | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | | | 1001000 |
| SPECIAL CATEGORIES | | | | | | 100000 |
| CIT HEALTH RESPONSE PROGRM | | | | | | 100444 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 5,885,038 | 5,885,038 | | | | 2261 3 |
| AG EMERGENCY ERAD TF -STATE | 1,522,159 | 1,522,159 | | | | 2360 1 |
| TOTAL APPRO..... | 7,407,197 | 7,407,197 | | | | |
| PLANT PEST & DISEASE CONTR | | | | | | 100671 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 1,000,000 | 1,000,000 | | | | 2261 3 |
| CONTRACTED SERVICES | | | | | | 100777 |
| GENERAL REVENUE FUND -STATE | 104,481 | 104,481 | | | | 1000 1 |
| CITRUS INSPECTION TF -STATE | 7,144 | 7,144 | | | | 2093 1 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 12,538 | 12,538 | | | | 2261 3 |
| AG EMERGENCY ERAD TF -STATE | 120,000 | 120,000 | | | | 2360 1 |
| PLANT INDUSTRY TF -STATE | 118,049 | 118,049 | | | | 2507 1 |
| TOTAL APPRO..... | 362,212 | 362,212 | | | | |
| RISK MANAGEMENT INSURANCE | | | | | | 103241 |
| GENERAL REVENUE FUND -STATE | 882,957 | 882,957 | | | | 1000 1 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 262,374 | 262,374 | | | | 2261 3 |
| TOTAL APPRO..... | 1,145,331 | 1,145,331 | | | | |
| TR/IFAS/INVASIVE EXOTICS | | | | | | 103810 |
| PLANT INDUSTRY TF -STATE | 720,000 | 720,000 | | | | 2507 1 |

| | COL A12 | COL A14 | COL A15 | COL A16 | COL A14-A12 | |
|--|-------------|-------------|-------------|-------------|-------------|---------------|
| | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY AMD REQ | |
| | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | |
| | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT |
| | | | | | | CODES |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | 42000000 |
| PGM: AGRICULTURAL ECON DEV | | | | | | 42170000 |
| PLANT/PEST/DISEASE CONTROL | | | | | | 42170600 |
| HEALTH AND HUMAN SERVICES | | | | | | 13 |
| ENVIRONMENTAL HEALTH | | | | | | 1302.00.00.00 |
| ESTIMATED EXPENDITURES | | | | | | 1000000 |
| ESTIMATED EXPENDITURES - OPERATIONS | | | | | | 1001000 |
| SPECIAL CATEGORIES | | | | | | 100000 |
| TR/DMS/HR SVCS/STW CONTRCT | | | | | | 107040 |
| GENERAL REVENUE FUND -STATE | 171,471 | 171,471 | | | | 1000 1 |
| CITRUS INSPECTION TF -STATE | 11,713 | 11,713 | | | | 2093 1 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 45,921 | 45,921 | | | | 2261 3 |
| PLANT INDUSTRY TF -STATE | 39,616 | 39,616 | | | | 2507 1 |
| TOTAL APPRO..... | 268,721 | 268,721 | | | | |
| TOTAL: ESTIMATED EXPENDITURES - OPERATIONS | | | | | | 1001000 |
| TOTAL POSITIONS..... | 364.00 | 364.00 | | | | |
| TOTAL ISSUE..... | 34,541,707 | 34,541,707 | | | | |
| CASUALTY INSURANCE PREMIUM | | | | | | 1001090 |
| ADJUSTMENT | | | | | | 100000 |
| SPECIAL CATEGORIES | | | | | | 103241 |
| RISK MANAGEMENT INSURANCE | | | | | | |
| GENERAL REVENUE FUND -STATE | 254,853- | 254,853- | | | | 1000 1 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 75,731- | 75,731- | | | | 2261 3 |
| TOTAL APPRO..... | 330,584- | 330,584- | | | | |
| ADJUSTMENT TO STATE HEALTH | | | | | | 1002000 |
| INSURANCE PREMIUM CONTRIBUTION - | | | | | | 010000 |
| FISCAL YEAR 2009-10 | | | | | | |
| SALARIES AND BENEFITS | | | | | | |
| GENERAL REVENUE FUND -STATE | 13,859 | 13,859 | | | | 1000 1 |
| CITRUS INSPECTION TF -STATE | 1,345 | 1,345 | | | | 2093 1 |
| FEDERAL GRANTS TRUST FUND -STATE | 3 | 3 | | | | 2261 1 |
| -FEDERL | 5,185 | 5,185 | | | | 2261 3 |
| TOTAL FEDERAL GRANTS TRUST FUND | 5,188 | 5,188 | | | | 2261 |

| | COL A12 | COL A14 | COL A15 | COL A16 | COL A14-A12 | |
|-----------------------------------|-------------|-------------|-------------|-------------|-------------|---------------|
| | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY AMD REQ | |
| | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | |
| | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT |
| | | | | | | CODES |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | 42000000 |
| PGM: AGRICULTURAL ECON DEV | | | | | | 42170000 |
| PLANT/PEST/DISEASE CONTROL | | | | | | 42170600 |
| HEALTH AND HUMAN SERVICES | | | | | | 13 |
| ENVIRONMENTAL HEALTH | | | | | | 1302.00.00.00 |
| ESTIMATED EXPENDITURES | | | | | | 1000000 |
| ADJUSTMENT TO STATE HEALTH | | | | | | |
| INSURANCE PREMIUM CONTRIBUTION - | | | | | | |
| FISCAL YEAR 2009-10 | | | | | | 1002000 |
| SALARIES AND BENEFITS | | | | | | 010000 |
| AG EMERGENCY ERAD TF -STATE | 4,422 | 4,422 | | | | 2360 1 |
| PLANT INDUSTRY TF -STATE | 4,431 | 4,431 | | | | 2507 1 |
| TOTAL APPRO..... | 29,245 | 29,245 | | | | |
| NONRECURRING EXPENDITURES | | | | | | 2100000 |
| CITRUS HEALTH RESPONSE PROGRAM | | | | | | 2103052 |
| SPECIAL CATEGORIES | | | | | | 100000 |
| CIT HEALTH RESPONSE PROGRAM | | | | | | 100444 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 5,885,038- | 5,885,038- | | | | 2261 3 |
| AG EMERGENCY ERAD TF -STATE | 1,522,159- | 1,522,159- | | | | 2360 1 |
| TOTAL APPRO..... | 7,407,197- | 7,407,197- | | | | |
| APIARY PEST CONTROL DEVELOPMENT | | | | | | 2103223 |
| SPECIAL CATEGORIES | | | | | | 100000 |
| CONTRACTED SERVICES | | | | | | 100777 |
| AG EMERGENCY ERAD TF -STATE | 120,000- | 120,000- | | | | 2360 1 |
| STERILE MEDFLY RELEASE PROGRAM | | | | | | 2103247 |
| SPECIAL CATEGORIES | | | | | | 100000 |
| AGRI EMER MEDFLY PROGRAM | | | | | | 100101 |
| AG EMERGENCY ERAD TF -STATE | 583,916- | 583,916- | | | | 2360 1 |
| -MATCH | 418,458- | 418,458- | | | | 2360 2 |
| TOTAL AG EMERGENCY ERAD TF | 1,002,374- | 1,002,374- | | | | 2360 |

| | COL A12 | COL A14 | COL A15 | COL A16 | COL A14-A12 | |
|--|-------------|-------------|-------------|-------------|--------------|---------------|
| | | | | | AGY AMD REQ | |
| | | | | | FY 2010-11 | |
| | | | | | OVER (UNDER) | |
| | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY FIN REQ | |
| | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | |
| | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT |
| | | | | | | CODES |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | 42000000 |
| PGM: AGRICULTURAL ECON DEV | | | | | | 42170000 |
| PLANT/PEST/DISEASE CONTROL | | | | | | 42170600 |
| HEALTH AND HUMAN SERVICES | | | | | | 13 |
| ENVIRONMENTAL HEALTH | | | | | | 1302.00.00.00 |
| NONRECURRING EXPENDITURES | | | | | | 2100000 |
| STERILE MEDFLY RELEASE PROGRAM | | | | | | 2103247 |
| SPECIAL CATEGORIES | | | | | | 100000 |
| AGRI EMER MEDFLY PROGRAM | | | | | | 100101 |
| TOTAL APPRO..... | 1,002,374- | 1,002,374- | | | | |
| ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS | | | | | | 26A0000 |
| ADJUSTMENT TO STATE HEALTH INSURANCE FOR FY 2009-10 - 10 MONTH ANNUALIZATION | | | | | | 26A1200 |
| SALARIES AND BENEFITS | | | | | | 010000 |
| GENERAL REVENUE FUND -STATE | 69,295 | 69,295 | | | | 1000 1 |
| CITRUS INSPECTION TF -STATE | 6,725 | 6,725 | | | | 2093 1 |
| FEDERAL GRANTS TRUST FUND -STATE | 15 | 15 | | | | 2261 1 |
| -FEDERL | 25,925 | 25,925 | | | | 2261 3 |
| TOTAL FEDERAL GRANTS TRUST FUND | 25,940 | 25,940 | | | | 2261 |
| AG EMERGENCY ERAD TF -STATE | 22,110 | 22,110 | | | | 2360 1 |
| PLANT INDUSTRY TF -STATE | 22,155 | 22,155 | | | | 2507 1 |
| TOTAL APPRO..... | 146,225 | 146,225 | | | | |

| COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 | | CODES |
|----------------------------------|--------|----------------------------------|---------|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|---------------|
| AGY FIN REQ FY 2010-11 POS | AMOUNT | AGY AMD REQ FY 2010-11 POS | AMOUNT | AGY AMD N/R FY 2010-11 POS | AMOUNT | AGY AMD ANZ FY 2010-11 POS | AMOUNT | AGY AMD REQ FY 2010-11 POS | AMOUNT | |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | | | | | 42000000 |
| PGM: AGRICULTURAL ECON DEV | | | | | | | | | | 42170000 |
| PLANT/PEST/DISEASE CONTROL | | | | | | | | | | 42170600 |
| HEALTH AND HUMAN SERVICES | | | | | | | | | | 13 |
| ENVIRONMENTAL HEALTH | | | | | | | | | | 1302.00.00.00 |
| SPECIAL PROGRAM FUNDING | | | | | | | | | | 4900000 |
| APIARY PEST CONTROL DEVELOPMENT | | | | | | | | | | 4900930 |
| SPECIAL CATEGORIES | | | | | | | | | | 100000 |
| CONTRACTED SERVICES | | | | | | | | | | 100777 |
| AG EMERGENCY ERAD TF | -STATE | 120,000 | 120,000 | 120,000 | | | | | | 2360 1 |

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

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

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

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

ISSUE SUMMARY: The Varroa mite (Varroa destructor) without argument is considered the cause of approximately 80% of all honey bee health problems within the industry. We have collaborated with the University of Florida to form a Varroa Research Consortium, partnering with the USDA to share resources and facilities. Two Post Doctorates have been hired using funds appropriated by the legislature to work solely on new methods that produce the desired effects and that are efficacious, safe and cost effective Varroa mite controls. The Varroa mite is an An introduced Asian external

| COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 | | CODES |
|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|--------|----------------------|
| AGY FIN REQ FY 2010-11 | AGY AMD REQ FY 2010-11 | AGY AMD N/R FY 2010-11 | AGY AMD ANZ FY 2010-11 | AGY AMD REQ FY 2010-11 | AGY AMD N/R FY 2010-11 | AGY AMD ANZ FY 2010-11 | AGY AMD REQ FY 2010-11 | AGY FIN REQ FY 2010-11 | | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |
| | | | | | | | | | | 42000000 |
| | | | | | | | | | | 42170000 |
| | | | | | | | | | | 42170600 |
| | | | | | | | | | | 13 |
| | | | | | | | | | | <u>1302.00.00.00</u> |
| | | | | | | | | | | 4900000 |
| | | | | | | | | | | 4900930 |

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

blood-sucking parasite,, that varroa continues to debilitate Florida Apiaries and is implicated in Colony Collapse Disorder (CCD) as inadequate treatments still prevail. The Varroa mite acts as a vector or transmission pathway of bacteria and viruses which further weakens the honey bee population leading to premature death of entire colonies. The Varroa mite exhibits resistance to labeled miticides for use on honey bees. Research trials conducted and coordinated by the Apiary Section are in place and have shown positive preliminary data for Varroa control methods, but additional and immediate research and methods development is vital to provide cost effective and consistent mite control strategies to the Industry.

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

The spread of the defensive and aggressive Africanized bee in Florida is a landmark environmental event for the State. This introduced invasive honey bee race is annually responsible for approximately 300 human fatalities in Brazil. There have been 20 human fatalities in the Southwestern United States (US) since Africanized bees crossed into the US from Mexico, along with hundreds of livestock and pet losses, and thousands of non-fatal public stinging incidents. Florida has a separate isolated population of Africanized Honey Bees distinct from the primary invasive population in the Southwest US. We have already suffered one human fatality and hundreds of non-fatal human stinging events as well as losing livestock and pets to the growing population of AHBs. Simply stated, public safety is in jeopardy and the industry will be compromised if AHB surveying and control development work is hindered or lost due to lack of funds.

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

CONTRACTUAL SERVICES:

| COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 | | CODES |
|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|-------------|---------------------------|---------------------------|--------|----------------------|
| AGY FIN REQ FY 2010-11 | AGY AMD REQ FY 2010-11 | AGY AMD N/R FY 2010-11 | AGY AMD ANZ FY 2010-11 | AGY AMD REQ FY 2010-11 | AGY FIN REQ FY 2010-11 | OVER(UNDER) | AGY FIN REQ FY 2010-11 | AGY AMD REQ FY 2010-11 | | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |
| | | | | | | | | | | 42000000 |
| | | | | | | | | | | 42170000 |
| | | | | | | | | | | 42170600 |
| | | | | | | | | | | 13 |
| | | | | | | | | | | <u>1302.00.00.00</u> |
| | | | | | | | | | | 4900000 |
| | | | | | | | | | | 4900930 |

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

| QUANTITY | DESCRIPTION | CALCULATIONS | AMOUNT NEEDED FY 2010-11 |
|---------------------------|--------------------------------|--------------|-----------------------------|
| 1 | Contractual Service Agreements | | \$120,000 |
| TOTAL ISSUE BY FUND: AETF | | | \$120,000 |

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

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

AGENCY ISSUE NARRATIVE:
 2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 BUREAU/SECTION/SUB-SECTION/OFFICE: Plant Inspection; Methods Development and Biological Control

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

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

ISSUE SUMMARY:

In 1997, the Mediterranean fruit fly (Medfly), a pest of over 250 fruits and vegetables such as citrus, tomatoes and bell

| COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 | | CODES |
|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|--|--------|---------------|
| AGY FIN REQ FY 2010-11 POS | AMOUNT | AGY AMD REQ FY 2010-11 POS | AMOUNT | AGY AMD N/R FY 2010-11 POS | AMOUNT | AGY AMD ANZ FY 2010-11 POS | AMOUNT | AGY AMD REQ OVER(UNDER) AGY FIN REQ FY 2010-11 POS | AMOUNT | |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | | | | | 42000000 |
| PGM: AGRICULTURAL ECON DEV | | | | | | | | | | 42170000 |
| PLANT/PEST/DISEASE CONTROL | | | | | | | | | | 42170600 |
| HEALTH AND HUMAN SERVICES | | | | | | | | | | 13 |
| ENVIRONMENTAL HEALTH | | | | | | | | | | 1302.00.00.00 |
| SPECIAL PROGRAM FUNDING | | | | | | | | | | 4900000 |
| STERILE MEDFLY RELEASE PROGRAM | | | | | | | | | | 4904100 |

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

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

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

COST SUMMARY:

SPECIAL CATEGORY:

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

| | COL A12 | COL A14 | COL A15 | COL A16 | COL A14-A12 | |
|-----------------------------------|-------------|-------------|-------------|-------------|-------------|---------------|
| | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY AMD REQ | |
| | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | FY 2010-11 | |
| | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT |
| | | | | | | CODES |
| AGRIC/CONSUMER SVCS/COMMR | | | | | | 42000000 |
| PGM: AGRICULTURAL ECON DEV | | | | | | 42170000 |
| <u>PLANT/PEST/DISEASE CONTROL</u> | | | | | | 42170600 |
| HEALTH AND HUMAN SERVICES | | | | | | 13 |
| <u>ENVIRONMENTAL HEALTH</u> | | | | | | 1302.00.00.00 |
| SPECIAL PROGRAM FUNDING | | | | | | 4900000 |
| CITRUS HEALTH RESPONSE PROGRAM | | | | | | 4906600 |
| SPECIAL CATEGORIES | | | | | | 100000 |
| CIT HEALTH RESPONSE PROGRM | | | | | | 100444 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 5,606,038 | 5,606,038 | 5,606,038 | | | 2261 3 |
| AG EMERGENCY ERAD TF -MATCH | 1,522,159 | 1,522,159 | 1,522,159 | | | 2360 2 |
| TOTAL APPRO..... | 7,128,197 | 7,128,197 | 7,128,197 | | | |

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

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

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

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

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

| COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 | | CODES |
|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|----------------------|
| AGY FIN REQ FY 2010-11 | AGY AMD REQ FY 2010-11 | AGY AMD N/R FY 2010-11 | AGY AMD ANZ FY 2010-11 | AGY AMD REQ FY 2010-11 | AGY FIN REQ FY 2010-11 | AGY AMD REQ FY 2010-11 | AGY AMD N/R FY 2010-11 | AGY AMD ANZ FY 2010-11 | AGY FIN REQ FY 2010-11 | |
| POS | AMOUNT | POS | AMOUNT | 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

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

ADVERSE IMPACT IF NOT FUNDED: If not funded, citrus canker and citrus greening will spread quickly to commercial groves on citrus nursery trees used to reset groves and to establish new groves. If a grower plants a citrus nursery tree that is infected with citrus greening, that tree will not survive long enough to produce a profitable crop. The economic impact to the citrus industry, which provides over 100,000 jobs and contributes over \$9 billion annually to the state's economy, will be devastating if this program is not funded.

| COST SUMMARY: | AMOUNT NEEDED |
|---|------------------|
| SPECIAL CATEGORY: | FY 2010-11 |
| ----- | ----- |
| QUANTITY DESCRIPTION | |
| Personnel | |
| Other Personal Services (OPS) (99) | 2,676,960 |
| 120 OPS x \$27,040 (2080 hrs X \$13/hr) | |
| Overtime-(120 X 10 hrs. x 19.5/hr (time and a half) | 19,305 |
| Insurance-Unemployment/Worker's Compensation | 500,000 |
| Total Personnel | <u>3,196,265</u> |
| Expenses | |
| Fuel-Vehicles | 400,000 |
| Repair & Maintenance-Vehicles & Equipment | 180,726 |
| Vehicle Replacement | 221,000 |
| Travel-Tolls, Etc. | 48,711 |
| Rent | 98,044 |
| Office & Data Processing Supplies | 44,149 |
| Equipment | 58,871 |
| Postage | 8,635 |
| Data Processing Contracts | 680,000 |
| Chemicals | 19,923 |

| COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 | | CODES |
|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|--|--------|-------|
| AGY FIN REQ FY 2010-11 | AGY AMD REQ FY 2010-11 | AGY AMD REQ FY 2010-11 | AGY AMD N/R FY 2010-11 | AGY AMD ANZ FY 2010-11 | AGY AMD ANZ FY 2010-11 | AGY FIN REQ FY 2010-11 | AGY AMD REQ FY 2010-11 | OVER(UNDER) AGY FIN REQ FY 2010-11 | | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |

AGRIC/CONSUMER SVCS/COMMR 42000000
 PGM: AGRICULTURAL ECON DEV 42170000
PLANT/PEST/DISEASE CONTROL 42170600
 HEALTH AND HUMAN SERVICES 13
ENVIRONMENTAL HEALTH 1302.00.00.00
 SPECIAL PROGRAM FUNDING 4900000
 CITRUS HEALTH RESPONSE PROGRAM 4906600

Telephones 151,772
 Printing 8,758
 Information Services 6,338
 Legal Services 350,355
 Miscellaneous - (utilities, insurance, etc.) 1,654,650

Total Expenses 3,931,932

Total Special Category Request 7,128,197

TOTAL ISSUE BY FUND: - AEETF 1,522,159
 FGTF 5,606,038

TOTAL ISSUE 7,128,197

TOTAL: ENVIRONMENTAL HEALTH 1302.00.00.00

| BY FUND TYPE | | | | | |
|----------------------|------------|------------|-----------|------|--|
| GENERAL REVENUE FUND | 10,576,781 | 10,576,781 | | 1000 | |
| TRUST FUNDS | 23,530,812 | 23,530,812 | 7,248,197 | 2000 | |
| TOTAL POSITIONS..... | 364.00 | 364.00 | | | |
| TOTAL PROG COMP..... | 34,107,593 | 34,107,593 | 7,248,197 | | |