

	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 FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: COMMISSIONER/ADMIN						42010000
<u>AGRIC LAW ENFORCEMENT</u>						42010100
PUBLIC PROTECTION						12
<u>LAW ENFORCEMENT</u>						<u>1202.00.00.00</u>
EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES						2401500
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
GENERAL REVENUE FUND						
-STATE	1,435,146	2,654,195	2,654,195		1,219,049	1000 1

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

PRIORITY ISSUE #29

DESCRIPTION OF ISSUE:

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

ISSUE SUMMARY:

The Office of Agricultural Law Enforcement currently has 189 vehicles in its fleet and 23 of these vehicles are projected to exceed the Department of Management Services' replacement criteria at the end of the FY 2022-23. The age and wear of the office's existing fleet has resulted in a substantial need for replacement vehicles. The department has attempted to alleviate some of these needs by reviewing vehicle utilization rates and moving underutilized vehicles to divisions with significant vehicle replacement needs. Within the Office of Agricultural Law Enforcement, vehicle assignments are shifted. Despite these successes, there still remains a need to replace certain vehicles within the Office of Agricultural Law Enforcement. These vehicles are detailed below in the Cost Summary section, and they represent the most critical replacement needs within the Office.

Our marked pursuit vehicles are repeatedly and quickly accelerated to high rates of speed. This type of use stresses the engine and increases the wear and tear on our vehicles. DMS recommends replacement of pursuit vehicles at 8 years or 80,000 miles. We intend to replace our marked police pursuit vehicles with marked Police F-150s and will include all law enforcement equipment and graphics.

Conducting criminal investigations throughout the State amounts to significant mileage increases on our investigative vehicles each year. These law enforcement vehicles are also used for emergency responses such as search and rescue operations, traffic control and patrol. The Department of Management Services recommends that these vehicles be replaced

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24	AGY FIN REQ FY 2023-24	OVER(UNDER)	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										42000000
										42010000
										42010100
										12
										<u>1202.00.00.00</u>
										2400000
										2401500

AGRIC/CONSUMER SVCS/COMMR  
 PGM: COMMISSIONER/ADMIN  
AGRIC LAW ENFORCEMENT  
 PUBLIC PROTECTION  
LAW ENFORCEMENT  
 EQUIPMENT NEEDS  
 REPLACEMENT OF MOTOR VEHICLES

at 12 years or 120,000 miles, however the unmarked investigative vehicles we are requesting to replace are projected to have more than 150,000 miles by June 30, 2022. We also intend to replace these vehicles with F-150s and will include all applicable law enforcement equipment.

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

ADVERSE IMPACT IF NOT FUNDED:

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

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

COST SUMMARY:

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

Tag#	Year	Model	Actual Mileage 6/30/2022	Projected Miles 6/30/2023
Pursuit Vehicles				
31931	2016	Utility Police Interceptor	116,258	137,790
31656	2015	Utility Police Interceptor	117,168	136,729
31657	2015	Utility Police Interceptor	113,100	130,789
31930	2016	Utility Police Interceptor	101,042	118,027
31552	2014	Sedan Police Interceptor	101,904	114,911
32256	2018	Charger	89,102	111,206
32255	2018	Charger	88,797	110,917
32257	2018	Charger	85,012	107,761

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

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

31738	2016	Charger	89,845	106,157
31731	2017	Charger	88,543	105,327
32509	2018	Charger	81,544	102,430
31735	2016	Charger	87,680	102,012
29405	2016	Utility Police Interceptor	83,934	98,153
32552	2019	Charger	66,017	87,433
31737	2016	Charger	74,463	86,452
31813	2017	Charger	72,380	86,005
32258	2018	Charger	61,549	80,281

Unmarked Police Vehicles

29437	2016	Impala Limited	134,428	155,886	
29047	2016	Charger	128,741	152,024	Replacement vehicle will be marked.
29439	2016	Impala Limited	127,112	150,382	

Non-Police Vehicles

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

SPECIAL CATEGORY: Acquisition of Motor Vehicle

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS	AGY AMD REQ FY 2023-24	POS	AGY AMD N/R FY 2023-24	POS	AGY AMD ANZ FY 2023-24	POS	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

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>
EQUIPMENT NEEDS	2400000
REPLACEMENT OF MOTOR VEHICLES	2401500

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

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

Total Cost of Unmarked F-150s and Equipment 127,459

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

Total Cost of Non-Police Vehicles 149,216

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

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

AMENDED 2023-24 NARRATIVE AFTER FEBRUARY 8, 2023

AMENDED REQUEST:

During FY 2021-22, the Office of Agricultural Law Enforcement ordered 19 Police Ford F-150 Special Service Vehicles. These vehicles were not received by September 30, 2022, therefore the budget reverted. The manufacturer has since canceled the order. This amendment increases the FY 2023-24 request by 19 vehicles and \$1,219,049.

The total request is now \$2,654,195 of non-recurring General Revenue authority in the Acquisition of Motor Vehicles Category to replace a total of 42 vehicles. Prices are based on quotes obtained in August 2022, with an additional 25% added for inflation.

The additional 19 vehicles are listed below. Thirteen are Police Pursuit vehicles and six are Unmarked Police Vehicles. We can no longer get replacement parts for the 2007 and 2008 Crown Victorias.

Tag#	Year	Model	Actual Mileage 6/30/2022	Projected Miles 6/30/2023
Pursuit Vehicles				
28758	2007	Crown Victoria	139,895	Inoperable
28485	2007	Crown Victoria	128,547	Inoperable
28462	2007	Crown Victoria	116,611	Inoperable
32297	2018	Charger	60,831	Inoperable
28458	2007	Crown Victoria	144,894	Inoperable
28464	2007	Crown Victoria	119,201	Inoperable
28477	2007	Crown Victoria	134,221	Inoperable
29002	2008	Crown Victoria	141,578	Inoperable
28486	2007	Crown Victoria	166,035	Inoperable
28760	2007	Crown Victoria	154,924	166,726
28459	2007	Crown Victoria	153,364	165,094
28481	2007	Crown Victoria	146,443	157,331
28455	2007	Crown Victoria	143,899	152,865

Tag#	Year	Model	Actual Mileage 6/30/2022	Projected Miles 6/30/2023
Unmarked Police Vehicles				
28543	2007	Crown Victoria	110,813	119,529
29622	2008	Crown Victoria	112,342	121,046
28377	2007	Explorer	153,046	164,528

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS	AGY AMD REQ FY 2023-24	POS	AGY AMD N/R FY 2023-24	POS	AGY AMD ANZ FY 2023-24	POS	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

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

28958	2008	Explorer	155,758	168,894
31517	2014	Expedition	167,780	192,382
31246	2010	F-150	228,168	245,964

SPECIAL CATEGORY: Acquisition of Motor Vehicle

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2023-24
31	Police Ford F-150 SSV 4WD Super Crew 5.5 Box with accessory outlet banks	43,830 X 1.25 X 31	1,698,413
31	Lightbars, sirens, cages, switches, Havis vehicle mounts, push bumpers and Equipment Installation	31 x 8,967	277,977
31	Graphics Package	31 x 475	14,725
31	Window Tint	31 x 130	4,030
Total Cost of Marked F-150s and Equipment			1,995,145

QUANTITY	DESCRIPTION	CALCULATIONS	FY 2023-24
8	Police Ford F-150 SSV 4WD Super Crew 5.5 Box with accessory outlet banks	46,757 X 1.25 X 8	467,570
8	Whelan lights, sirens, switches, Havis Vehicle mounts and equipment installation	8 x 5,153	41,224
8	Window Tint	8 x 130	1,040
Total Cost of Unmarked F-150s and Equipment			509,834

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY FIN REQ FY 2023-24	OVER(UNDER)	
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  
 EQUIPMENT NEEDS 2400000  
 REPLACEMENT OF MOTOR VEHICLES 2401500

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

TOTAL ISSUE BY FUND:  
 General Revenue \$2,654,195

SUMMARY:

This amendment increases our FY 2023-24 request by 19 vehicles and \$1,219,049.

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PROGRAM REDUCTIONS 33V0000  
 ELIMINATE VACANT POSITIONS 33V1020  
 SALARIES AND BENEFITS 010000

25.00- 25.00-

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

AMENDED 2023-24 NARRATIVE AFTER FEBRUARY 8, 2023

DESCRIPTION OF ISSUE:

As part of the Commissioner's directive to evaluate program efficiencies and right size staffing levels, the Office of Agricultural Law Enforcement has identified 25 vacant FTE positions that can be reduced with no associated budget.

The budget associated with these staffing reductions is used to offset issue 4900A00 to raise the base pay and address

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD ANZ FY 2023-24	AGY FIN REQ FY 2023-24	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	OVER(UNDER)	
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										<u>1202.00.00.00</u>
PROGRAM REDUCTIONS										33V0000
ELIMINATE VACANT POSITIONS										33V1020

compression.

SUMMARY:

This is a new issue.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0035 001	25.00-					0.00	
TOTALS FOR ISSUE BY FUND							
	25.00-						

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: COMMISSIONER/ADMIN						42010000
AGRIC LAW ENFORCEMENT						42010100
PUBLIC PROTECTION						12
LAW ENFORCEMENT						1202.00.00.00
SPECIAL PROGRAM FUNDING						4900000
AGENCY PAY INCREASE						4900A00
SALARY RATE						000000
SALARY RATE.....		1,341,726			1,341,726	
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE		1,250,594			1,250,594	1000 1
DIV OF LICENSING TF -STATE		81,298			81,298	2163 1
AG EMERGENCY ERAD TF -STATE		9,834			9,834	2360 1
TOTAL APPRO.....		1,341,726			1,341,726	
=====						
TOTAL: AGENCY PAY INCREASE						4900A00
TOTAL ISSUE.....		1,341,726			1,341,726	
TOTAL SALARY RATE.....		1,341,726			1,341,726	
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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

AMENDED 2023-24 NARRATIVE AFTER FEBRUARY 8, 2023

DESCRIPTION OF ISSUE:  
 This request is for \$1,341,726 of Recurring Salaries and Benefits authority to increase the base pay for all employees to \$40,000 and address the resulting compression and pay inequities.

One of the Commissioner's priorities is to pay a living wage to all employees. Over 40% of department employees make less than \$40,000. At the current starting salaries, this agency is at a great disadvantage in attracting and retaining experienced staff compared to other organizations.

ADVERSE IMPACT IF NOT FUNDED:  
 If this issue is not funded, we will continue to have difficulty attracting qualified applicants and retaining experienced staff. Ultimately, this issue threatens our ability to staff divisions and offices which puts our food supply and consumers at risk.

SUMMARY:  
 This is a new issue.

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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 42000000  
 PGM: COMMISSIONER/ADMIN 42010000  
 AGRIC LAW ENFORCEMENT 42010100  
 PUBLIC PROTECTION 12  
 LAW ENFORCEMENT 1202.00.00.00  
 SPECIAL PROGRAM FUNDING 4900000  
 AGENCY PAY INCREASE 4900A00

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA00 RATE AND SALARY ADJ - NO FTE/BENEFITS						
C0001 001	0.00	9,834		9,834	0.00	9,834
C0002 001	0.00	1,250,594		1,250,594	0.00	1,250,594
C0003 001	0.00	81,298		81,298	0.00	81,298
TOTALS FOR ISSUE BY FUND						
2360 AG EMERGENCY ERAD TF						9,834
1000 GENERAL REVENUE FUND						1,250,594
2163 DIV OF LICENSING TF						81,298
0.00	1,341,726			1,341,726		1,341,726

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 TOTAL: LAW ENFORCEMENT 1202.00.00.00  
 BY FUND TYPE  
 GENERAL REVENUE FUND 1,435,146 3,904,789 2,654,195 2,469,643 1000  
 TRUST FUNDS 91,132 2000  
 TOTAL POSITIONS..... 25.00- 25.00-  
 TOTAL PROG COMP..... 1,435,146 3,995,921 2,654,195 2,560,775  
 TOTAL SALARY RATE..... 1,341,726 1,341,726  
 =====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24	AGY FIN REQ FY 2023-24
	POS AMOUNT	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>
WORKLOAD						3000000
ADDITIONAL STAFF - OFFICE OF						3005000
AGRICULTURAL WATER POLICY						000000
SALARY RATE						
SALARY RATE.....		924,910			924,910	
	=====	=====	=====	=====	=====	
SALARIES AND BENEFITS						010000
LAND ACQUISITION TF -STATE		17.00			17.00	
		1,450,664			1,450,664	2423 1
	=====	=====	=====	=====	=====	
EXPENSES						040000
LAND ACQUISITION TF -STATE		250,111	94,974		250,111	2423 1
	=====	=====	=====	=====	=====	
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
LAND ACQUISITION TF -STATE		780,704	780,704		780,704	2423 1
	=====	=====	=====	=====	=====	
TR/DMS/HR SVCS/STW CONTRCT						107040
LAND ACQUISITION TF -STATE		5,807			5,807	2423 1
	=====	=====	=====	=====	=====	
TOTAL: ADDITIONAL STAFF - OFFICE OF						3005000
AGRICULTURAL WATER POLICY						
TOTAL POSITIONS.....		17.00			17.00	
TOTAL ISSUE.....		2,487,286	875,678		2,487,286	
TOTAL SALARY RATE.....		924,910			924,910	
	=====	=====	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

AMENDED 2023-24 NARRATIVE AFTER FEBRUARY 8, 2023

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										42000000
										42010000
										42010200
										14
										<u>1403.00.00.00</u>
										3000000
										3005000

AGRIC/CONSUMER SVCS/COMMR  
 PGM: COMMISSIONER/ADMIN  
AGRIC WATER POLICY COORD  
NATURAL RESOURCES/ENVIRON  
WATER RESOURCES  
 WORKLOAD  
 ADDITIONAL STAFF - OFFICE OF  
 AGRICULTURAL WATER POLICY

DESCRIPTION OF ISSUE:

This is to request \$2,487,286 budget authority for 16 additional field staff positions and one data management position within the Office of Agricultural Water Policy (OAWP).

ISSUE SUMMARY:

The OAWP workload continues to increase with more stringent and complex requirements for the regulatory oversight of agricultural producers resulting from the implementation of the Clean Waterways Act. The office is required to enroll landowners in the FDACS BMP program via signed Notice of Intent (NOI); conduct implementation verification (IV) site visits on each NOI every two years to verify that BMPs are being implemented according to the signed NOI; collect nutrient application records during the IV site visit; and implement a cost share program to achieve additional water quality benefits through the implementation of BMPs, advanced practices, and onsite nutrient reduction projects.

For FY 2022-23, OAWP received 10 of the 27 requested FTEs to help meet these requirements. Further workload analysis reveals that there continues to be a need for the remaining 17 additional positions. The OAWP Bureau of Field Services currently has 27 FTEs in BMAP areas and 1 FTE in non-BMAP areas; this is supplemented by 20 contracted soil and water conservation technicians within BMAP areas and 2 outside of BMAP areas.

Field Staff Workload Analysis:

- (1) IV Site Visit with Records Collection and Retention
  - a. Number of IV site visits annually 6,447
  - b. Hours required per visit 10
  - c. Total hours to accomplish workload 64,470
  - d. Number of FTEs required (64,470 hours/1,854 hours) 34.8 FTE
- (2) BMP Program Enrollment in BMAPs
  - a. Number of enrollments annually 6,500
  - b. Hours required per enrollment 8
  - c. Total hours to accomplish workload 52,000
  - d. Number of FTEs required (52,000 hours/1,854 hours) 28.0 FTE
- (3) Cost-share processing
  - a. Number of cost-share applications processed 716
  - b. Hours required per application 9
  - c. Total hours to accomplish workload 6,444
  - d. Number of FTEs required (52,000 hours/1,854 hours) 3.5 FTE

Total Field Services staff required:

FTEs to meet staffing needs 66.3

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
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>
WORKLOAD										3000000
ADDITIONAL STAFF - OFFICE OF										
AGRICULTURAL WATER POLICY										3005000
Current FTEs and contracted technicians				50.0						
Additional Field Services staff required				16.3						

The Clean Waterways Act has also increased the need for data management resources to continue to successfully generate the OAWP annual report to the Legislature, to report to FDEP as part of the BMAP assessment process, and to respond to additional data requests from local governments, water management districts, and interested stakeholders. OAWP is requesting an additional Environmental Consultant in OAWP's Data Management Section to meet these requirements.

COST SUMMARY:

The Salary and Benefit amount requested is 10% above minimum to provide adequate funding to recruit and retain qualified staff. The Expense Category request includes the Professional Staff package utilizing the option for agencies requiring a laptop, two monitors, and a docking station, with an additional \$3,036 in recurring funds for travel and vehicle expenses for the field staff positions. OAWP has sufficient office space for the additional data management position; the field staff positions will work from home. The vehicle cost is based on 25% above FY2022-23 pricing.

SPECIAL CATEGORY: ACQUISITION OF MOTOR VEHICLES (100021)

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2023-24
16	1/2 Ton Pick-up Truck (4x4)	16 x \$48,794	\$780,704

SUMMARY:

This is a new issue.

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: COMMISSIONER/ADMIN										42010000
AGRIC WATER POLICY COORD										42010200
NATURAL RESOURCES/ENVIRON										14
WATER RESOURCES										1403.00.00.00
WORKLOAD										3000000
ADDITIONAL STAFF - OFFICE OF										
AGRICULTURAL WATER POLICY										3005000

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24							
NEW POSITIONS							
4823 ENVIRONMENTAL CONSULTANT N0103 001	13.00	701,615		395,363	1,096,978	0.00	1,096,978
4821 ENVIRONMENTAL ADMINISTRATOR - SES N0101 001	1.00	61,384		33,688	95,072	0.00	95,072
4823 ENVIRONMENTAL MANAGER - SES N0102 001	3.00	161,911		96,703	258,614	0.00	258,614
TOTALS FOR ISSUE BY FUND 2423 LAND ACQUISITION TF	17.00	924,910		525,754	1,450,664		1,450,664

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	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
AGENCY PAY INCREASE						4900A00
SALARY RATE						000000
SALARY RATE.....		307,552			307,552	
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE		47,904			47,904	1000 1
LAND ACQUISITION TF -STATE		259,648			259,648	2423 1
TOTAL APPRO.....		307,552			307,552	
=====						
TOTAL: AGENCY PAY INCREASE						4900A00
TOTAL ISSUE.....		307,552			307,552	
TOTAL SALARY RATE.....		307,552			307,552	
=====						

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

AMENDED 2023-24 NARRATIVE AFTER FEBRUARY 8, 2023

DESCRIPTION OF ISSUE:

This request is for \$307,552 of Recurring Salaries and Benefits authority to increase the base pay for all employees to \$40,000 and address the resulting compression and pay inequities.

One of the Commissioner's priorities is to pay a living wage to all employees. Over 40% of department employees make less than \$40,000. At the current starting salaries, this agency is at a great disadvantage in attracting and retaining experienced staff compared to other organizations.

ADVERSE IMPACT IF NOT FUNDED:

If this issue is not funded, we will continue to have difficulty attracting qualified applicants and retaining experienced staff. Ultimately, this issue threatens our ability to staff divisions and offices which puts our food supply and consumers at risk.

SUMMARY:

This is a new issue.

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

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
AGENCY PAY INCREASE										4900A00

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA00 RATE AND SALARY ADJ - NO FTE/BENEFITS						
C0004 001	0.00	47,904		47,904	0.00	47,904
C0005 001	0.00	259,648		259,648	0.00	259,648
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						47,904
2423 LAND ACQUISITION TF						259,648
	0.00	307,552		307,552		307,552

AGRICULTURAL NONPOINT SOURCE BEST MANAGEMENT PRACTICES IMPLEMENTATION INCREASE						4902900
SPECIAL CATEGORIES						100000
AG NPS BMP IMPLEMENTATION						104127
LAND ACQUISITION TF -STATE		10,000,000		10,000,000		2423 1

AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

AMENDED 2023-24 NARRATIVE AFTER FEBRUARY 8, 2023



COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: COMMISSIONER/ADMIN										42010000
<u>AGRIC WATER POLICY COORD</u>										42010200
NATURAL RESOURCES/ENVIRON										14
WATER RESOURCES										<u>1403.00.00.00</u>
SPECIAL PROGRAM FUNDING										4900000
AGRICULTURAL NONPOINT SOURCE BEST										
MANAGEMENT PRACTICES IMPLEMENTATION										
INCREASE										4902900

DESCRIPTION OF ISSUE:

This request is for the establishment of \$10 million recurring Land Acquisition Trust Fund authority in the Ag Nonpoint Source BMP Implementation special category for cost-share projects focused on removing nutrient loads at the farm and regional level.

ISSUE SUMMARY:

To meet nutrient load reduction targets, improvements in water quality impacts associated with agriculture require producer efforts beyond implementation of best management practices (BMPs). The Office of Agricultural Water Policy will work with the Florida Department of Environmental Protection to identify actions that can be taken by agricultural producers on a voluntary, incentive-contingent basis to advance these efforts. This funding will provide targeted support for farm and regional level project equipment, structures, engineering, and services to remove nutrient loads that are not completely captured when implementing existing BMPs.

ADVERSE IMPACT IF NOT FUNDED:

If cost-share support is not provided, the additional work needed beyond implementation of BMPs to address water quality concerns is not likely to occur.

SUMMARY:

This is a new issue.

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES	
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24		
AGRIC/CONSUMER SVCS/COMMR										42000000	
PGM: COMMISSIONER/ADMIN										42010000	
AGRIC WATER POLICY COORD										42010200	
NATURAL RESOURCES/ENVIRON										14	
WATER RESOURCES										<u>1403.00.00.00</u>	
TOTAL: WATER RESOURCES										<u>1403.00.00.00</u>	
BY FUND TYPE											
GENERAL REVENUE FUND										47,904	1000
TRUST FUNDS										12,746,934	2000
TOTAL POSITIONS.....										17.00	17.00
TOTAL PROG COMP.....										12,794,838	12,794,838
TOTAL SALARY RATE.....										1,232,462	1,232,462

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: COMMISSIONER/ADMIN						42010000
EXECUTIVE DIR/SUPPORT SVCS						42010300
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER POSITION(S) FROM FRUIT AND						1800310
VEGETABLES TO ADMINISTRATION - ADD						000000
SALARY RATE						
SALARY RATE.....		142,946			142,946	
SALARIES AND BENEFITS						010000
ADMINISTRATIVE TRUST FUND -STATE		3.00			3.00	2021 1
		230,474			230,474	
EXPENSES						040000
ADMINISTRATIVE TRUST FUND -STATE			34,698	14,046	34,698	2021 1
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
ADMINISTRATIVE TRUST FUND -STATE			1,025		1,025	2021 1
TOTAL: TRANSFER POSITION(S) FROM FRUIT AND						1800310
VEGETABLES TO ADMINISTRATION - ADD						
TOTAL POSITIONS.....		3.00			3.00	
TOTAL ISSUE.....		266,197		14,046	266,197	
TOTAL SALARY RATE.....		142,946			142,946	

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

AMENDED 2023-24 NARRATIVE AFTER FEBRUARY 8, 2023

DESCRIPTION OF ISSUE:

This request seeks to transfer three FTEs from the Division of Fruit and Vegetables along with the associated salary rate, Salaries and Benefits authority, and Human Resources Assessment to the Division of Administration.

ISSUE SUMMARY:

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD ANZ FY 2023-24	AGY FIN REQ FY 2023-24	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD REQ FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										42000000
										42010000
										42010300
										16
										<u>1602.00.00.00</u>
										1800000
										1800310

The Construction Section exists to plan, build, manage, and maintain an optimum physical environment for the department. The section provides administrative support to each of the department's 16 divisions and their respective offices throughout the state. Projects managed vary in scope and complexity ranging from values less than \$1,000 to values more than \$10 million. Additionally, the section manages state financial assistance recipient agreements, which are appropriated annually by the state legislature in support of agricultural programs at the local level.

With the inception of the Construction Section, the Division of Administration has centralized facilities and construction management procedures to maintain a consistent level of quality and to standardize the administration of construction related contracts. The section currently has only one FTE in a Construction Project Consultant role, which is inadequate to meet the demands of the department. The section must expand to properly support and facilitate the mission of each division within the department.

ADVERSE IMPACT IF NOT FUNDED:

Without these positions, the Construction Section will be unable to timely and efficiently manage the volume of project assignments received. The section will not have adequate physical representation at project sites to monitor contractor performance, to enforce quality control measures, or to ensure that contract deliverables are in compliance with applicable regulatory codes, laws, policies, and rules.

COST SUMMARY:

This request includes the standard expense package with laptops. Positions are requested above base to provide adequate funding to recruit and retain qualified staff.

SUMMARY:

This is a new issue.

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

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  
 INTRA-AGENCY REORGANIZATIONS 1800000  
 TRANSFER POSITION(S) FROM FRUIT AND  
 VEGETABLES TO ADMINISTRATION - ADD 1800310

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
4692 CONSTRUCTION PROJECTS CONSULTANT II						
C1001 001	3.00	142,946		87,528	230,474	0.00 230,474
TOTALS FOR ISSUE BY FUND						
2021 ADMINISTRATIVE TRUST FUND						
	3.00	142,946		87,528	230,474	230,474

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WORKLOAD 3000000  
 EXECUTIVE DIRECTION ADDITIONAL  
 STAFF - PROCUREMENT AND AUDITING 3000240  
 SALARY RATE 000000  
 SALARY RATE..... 181,619 181,619  
 SALARIES AND BENEFITS 010000  
 GENERAL REVENUE FUND -STATE 4.00 296,568 4.00 296,568 1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER) AGY FIN REQ FY 2023-24	CODES
	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
WORKLOAD						3000000
EXECUTIVE DIRECTION ADDITIONAL						3000240
STAFF - PROCUREMENT AND AUDITING						040000
EXPENSES						
GENERAL REVENUE FUND -STATE		46,264	18,728		46,264	1000 1
=====						
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE		1,367			1,367	1000 1
=====						
TOTAL: EXECUTIVE DIRECTION ADDITIONAL						3000240
STAFF - PROCUREMENT AND AUDITING						
TOTAL POSITIONS.....		4.00			4.00	
TOTAL ISSUE.....		344,199	18,728		344,199	
TOTAL SALARY RATE.....		181,619			181,619	
=====						

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

AMENDED 2023-24 NARRATIVE AFTER FEBRUARY 8, 2023

DESCRIPTION OF ISSUE:

This issue seeks spending authority in the amount of \$344,199 in recurring and non-recurring General Revenue for four new full-time positions in the Division of Administration.

ISSUE SUMMARY:

The department needs additional full-time positions to comply with new procurement laws passed in the 2021 session, contract management, federal grant awards, and the integration of the Florida Planning, Accounting, and Ledger Management (PALM) system.

As business systems are anticipated to increase in complexity upon integration with the Florida PALM, a new Systems Project Analyst is needed in the Division of Administration for the additional workload.

Three Government Analyst positions within the purchasing and contracts section are needed to ensure compliance with new contract laws and federal and state requirements for grant administration.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY FIN REQ FY 2023-24	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
WORKLOAD										3000000
EXECUTIVE DIRECTION ADDITIONAL										
STAFF - PROCUREMENT AND AUDITING										3000240

ADVERSE IMPACT IF NOT FUNDED:

Without these positions, the department would potentially fall out of compliance with federal and state law.

COST SUMMARY:

This request includes the standard expense package with laptops. Positions are requested above base to provide adequate funding to recruit and retain qualified staff.

SUMMARY:

This is a new issue.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24							
NEW POSITIONS							
2107 SYSTEMS PROJECT ANALYST N0303 001	1.00	47,649		29,176	76,825	0.00	76,825
2224 GOVERNMENT ANALYST I N0301 001	2.00	80,000		55,360	135,360	0.00	135,360
2225 GOVERNMENT ANALYST II N0302 001	1.00	53,970		30,413	84,383	0.00	84,383
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							296,568
	4.00	181,619		114,949	296,568		296,568

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	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
SPECIAL PROGRAM FUNDING						4900000
AGENCY PAY INCREASE						4900A00
SALARY RATE						000000
SALARY RATE.....		1,356,008			1,356,008	
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE		1,215,637			1,215,637	1000 1
LAND ACQUISITION TF -STATE		140,371			140,371	2423 1
TOTAL APPRO.....		1,356,008			1,356,008	
=====						
TOTAL: AGENCY PAY INCREASE						4900A00
TOTAL ISSUE.....		1,356,008			1,356,008	
TOTAL SALARY RATE.....		1,356,008			1,356,008	
=====						

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

AMENDED 2023-24 NARRATIVE AFTER FEBRUARY 8, 2023

DESCRIPTION OF ISSUE:

This request is for \$1,356,008 of Recurring Salaries and Benefits authority to increase the base pay for all employees to \$40,000 and address the resulting compression and pay inequities.

One of the Commissioner's priorities is to pay a living wage to all employees. Over 40% of department employees make less than \$40,000. At the current starting salaries, this agency is at a great disadvantage in attracting and retaining experienced staff compared to other organizations.

ADVERSE IMPACT IF NOT FUNDED:

If this issue is not funded, we will continue to have difficulty attracting qualified applicants and retaining experienced staff. Ultimately, this issue threatens our ability to staff divisions and offices which puts our food supply and consumers at risk.

SUMMARY:

This is a new issue.

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

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>
SPECIAL PROGRAM FUNDING										4900000
AGENCY PAY INCREASE										4900A00

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA00 RATE AND SALARY ADJ - NO FTE/BENEFITS							
C0006 001	0.00	1,215,637			1,215,637	0.00	1,215,637
C0007 001	0.00	140,371			140,371	0.00	140,371
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,215,637
2423 LAND ACQUISITION TF							140,371
	0.00	1,356,008			1,356,008		1,356,008

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INCREASE CONTRACTED SERVICES -							
EXECUTIVE DIRECTION							4901060
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		3,000,000			3,000,000		1000 1

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										42000000
										42010000
										42010300
										16
										1602.00.00.00
										4900000
										4908200
										100000
										107016
AG EMERGENCY ERAD TF		-STATE	1,000,000		1,000,000				1,000,000	2360 1

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

AMENDED 2023-24 NARRATIVE AFTER FEBRUARY 8, 2023

DESCRIPTION OF ISSUE:

This request is for \$1,000,000 of non-recurring Agricultural Emergency Eradication Trust Fund authority to conduct a study for the planning, design, and engineering of a new lab facility at the Conner Complex in Tallahassee.

ISSUE SUMMARY:

The Florida Department of Agriculture and Consumer Services currently has five labs located at Conner used by three different divisions. Originally constructed in 1969, the current lab facilities regularly experience electrical, foundation, and functionality issues. A new lab study will evaluate the consolidation of existing labs into a new facility. The study will contemplate electrical, environmental, and structural requirements needed for the department to conduct research and testing in a safe and efficient manner.

ADVERSE IMPACT IF NOT FUNDED:

Due to the age and degradation of the current labs, divisions are limited in output and capabilities. A new lab facility will provide effective, modern, functional, and operational space for the department to succeed in fulfilling its mission.

SUMMARY:

This is a new issue.

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: COMMISSIONER/ADMIN						42010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						42010300
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
OFFICE SPACE						990A000
FIXED CAPITAL OUTLAY						080000
FACILITIES CONSTRCTN/RENOV						087571
GENERAL REVENUE FUND -STATE		31,027,345	31,027,345		31,027,345	1000 1

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AGENCY NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE: FACILITIES CONSTRCTN/RENOV IT COMPONENT? NO

AMENDED 2023-24 NARRATIVE AFTER FEBRUARY 8, 2023

DESCRIPTION OF ISSUE:  
 This request is for \$31,027,345 of non-recurring General Revenue Fund authority in Fixed Capital Outlay to procure architecture and engineering design services and begin construction of a new department facility at the Conner Complex located in Tallahassee.

ISSUE SUMMARY:  
 In FY 2022-23, the Legislature appropriated \$1,000,000 to the Florida Department of Agriculture and Consumer Services (FDACS) to conduct a study for the planning, design, and engineering of a new department facility at the Conner Complex. The study is complete with a total estimated cost of \$208 million. This requested funding will facilitate planning, programming, design, and preconstruction services for the new proposed facility along with regulatory costs for permitting, impact fees, site development, and a traffic concurrency review. The analysis, findings, and recommendations outlined in the study provide a plan for relocation of 939 FDACS employees and operations from the Nathan Mayo building and current leased facilities to the department-owned Conner Complex property.

SUMMARY:  
 This is a new issue.

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS	AGY AMD REQ FY 2023-24	POS	AGY AMD N/R FY 2023-24	POS	AGY AMD ANZ FY 2023-24	POS	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
										42000000
										42010000
										42010300
										16
										1602.00.00.00
										9900000
										990G000
										140000
										140250
GENERAL REVENUE FUND	-STATE	7,000,000		7,000,000				7,000,000		1000 1

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AGENCY NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE: FLA STATE FAIR AUTHORITY IT COMPONENT? NO

AMENDED 2023-24 NARRATIVE AFTER FEBRUARY 8, 2023

DESCRIPTION OF ISSUE:  
 This request is for \$7,000,000 in General Revenue Fixed Capital Outlay authority for the Florida State Fair. Funds from this appropriation will be utilized to improve parking and interior areas to better accommodate emergency vehicles during disaster response, improve patron traffic, parking, and traffic flow year-round and align the entrance with current FDOT 301 expansion plans.

ISSUE SUMMARY:  
 The Florida State Fair Authority (FSFA) hosted several thousand vehicles during the Hurricane Ian disaster response, but current parking facilities limited the amount of equipment and personnel that could be housed at the fairgrounds. The increase in parking will also benefit FSFA for the annual state fair and other large year-round events. A relocated and expanded entrance will benefit emergency vehicles and align with the preliminary FDOT 301 expansion plans that will eventually force the closure of the current entrances.

With the assistance of the Florida Department of Agriculture and Consumer Services, FSFA has worked to improve the financial position of the fair, support a continuing capital maintenance program, and provide a wholesome, family-oriented annual program for Florida citizens and winter visitors. All elements of the organization have been scrutinized, and programs have undergone a continuing review process to control costs and improve revenues.

In the last five fiscal years, FSFA has reinvested over \$13.7 million of revenue proceeds for capital improvements at the fairgrounds. FSFA anticipates spending another \$6.0 million to address additional improvements and has identified another \$28.6 million of capital needs in the next five years. The FSFA currently generates a positive annual cash flow from operations, but existing cash reserves are insufficient to address the long-term capital needs. This funding will allow FSFA to spend its cash flow on electrical needs and other infrastructure to enhance interior grounds.

ADVERSE IMPACT IF NOT FUNDED:

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: COMMISSIONER/ADMIN										42010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>										42010300
GOV OPERATIONS/SUPPORT										16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>										<u>1602.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
GRANTS AND AIDS - FIXED CAPITAL										
OUTLAY										990G000

If not funded, the FSFA would remain in a precarious financial position with limited ability to build reserves or complete needed capital improvements. This will also result in further deterioration of existing FSFA buildings and infrastructure and increased maintenance and repair costs. The resulting safety challenges on the fairgrounds may preclude the FSFA from accomplishing its mission.

COST SUMMARY:

This request will enable the Fair Authority to move forward on several capital improvements including:

- Paving of all parking areas and addition of drainage ponds: \$4,500,000
- Relocating main entrance on highway 301: \$1,000,000
- Interior roadway enhancements: \$1,000,000
- New LED exterior: \$500,000

These projects total \$7,000,000\*.

\*These are preliminary estimates that may change when bids are received from vendors. Priorities or projects may change due to unforeseen events.

County: Hillsborough

SUMMARY:

This is a new issue.

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MAINTENANCE AND REPAIR										990M000
FIXED CAPITAL OUTLAY										080000
CAPITOL COMP-DMS MGD										083610
GENERAL REVENUE FUND	-STATE		4,000,000		4,000,000			4,000,000	1000	1
=====										

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AGENCY NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: CAPITOL COMP-DMS MGD IT COMPONENT? NO

AMENDED 2023-24 NARRATIVE AFTER FEBRUARY 8, 2023

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER) AGY FIN REQ FY 2023-24	CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT

AGRIC/CONSUMER SVCS/COMMR					42000000
PGM: COMMISSIONER/ADMIN					42010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>					42010300
GOV OPERATIONS/SUPPORT					16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>					<u>1602.00.00.00</u>
CAPITAL IMPROVEMENT PLAN					9900000
MAINTENANCE AND REPAIR					990M000

DESCRIPTION OF ISSUE:

This request is for \$4,000,000 of non-recurring General Revenue Fund authority for renovation of the Plaza Level 10 and Lower Level in the Capitol Complex.

ISSUE SUMMARY:

The Florida Department of Agriculture and Consumer Services (FDACS) is working with Department of Management Services (DMS) for the purpose of a full renovation of FDACS' offices located in the Capitol. This project will run congruently with the DMS led window project. The work will be done by Childers Construction and architecture and engineering services have been completed. Renovation will begin April 2023.

SUMMARY:

This is a new issue.

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PLAN/DESIGN/ENG

083612

GENERAL REVENUE FUND	-STATE	310,000	310,000	310,000	1000	1
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AGENCY NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: PLAN/DESIGN/ENG IT COMPONENT? NO

AMENDED 2023-24 NARRATIVE AFTER FEBRUARY 8, 2023

DESCRIPTION OF ISSUE:

This request is for \$310,000 of non-recurring General Revenue authority in the Fixed Capital Outlay-Plan/Design/Eng category. This is for architecture and engineering plans to construct facilities on the Florida Department of Agriculture and Consumer Services' Immokalee State Farmer's Market property and to add diagnostic labs, office, and specimen collection space to the Doyle Conner Building at the Division of Plant Industry's (DPI) headquarters in Gainesville.

ISSUE SUMMARY:

DPI has leased space in the Immokalee State Farmers Market for management of the Citrus Health Response Program in southwest Florida. They have been using built out office space within one of the packing houses that continues to have termite issues. The Citrus Health Response Program team is responsible for surveying citrus groves for pests and diseases

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS	AGY AMD REQ FY 2023-24	POS	AGY AMD N/R FY 2023-24	POS	AGY AMD ANZ FY 2023-24	POS	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
									42000000	
									42010000	
									42010300	
									16	
									<u>1602.00.00.00</u>	
									9900000	
									990M000	

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

of citrus. Program staff ensure growers are taking appropriate measures to minimize the spread of citrus canker, citrus greening, citrus black spot and citrus leprosis on over 100,000 acres of citrus in production in southwest Florida. In addition to office space, the program also secures over 30 vehicles on site daily.

Additionally, DPI's diagnostic bureau has outgrown the current footprint for the diagnostics labs, office, and collection space. The bureau consists of 50 personnel responsible for the regulatory identification and maintenance of the collection of regulatory specimens used for plant pest identification in Florida. This expansion will allow for an additional 7,900 square feet to be used as secure molecular lab space, allow for additional specimen collection compactors, and increase diagnostic technician and research scientist working space.

SPECIAL CATEGORY: 083612

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2023-24
1	A&E for CHRP facility at Immokalee State farmer's market	10% of estimated construction costs	\$120,000
1	A&E for improvement and expansion of Doyle Conner Building	10% of estimated construction costs	\$190,000
		General Revenue	\$310,000

SUMMARY:

This is a new issue.

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MAIN/REP/CONST-STATEWIDE

083643

AG EMERGENCY ERAD TF	-STATE	3,225,000	3,225,000	3,225,000	2360	1
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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS	AGY AMD REQ FY 2023-24	POS	AGY AMD N/R FY 2023-24	POS	AGY AMD ANZ FY 2023-24	POS	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: COMMISSIONER/ADMIN										42010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>										42010300
GOV OPERATIONS/SUPPORT										16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>										<u>1602.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
MAINTENANCE AND REPAIR										990M000

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

AMENDED 2023-24 NARRATIVE AFTER FEBRUARY 8, 2023

DESCRIPTION OF ISSUE:  
 This request seeks \$3,225,000 of Fixed Capital Outlay (FCO) authority in Agricultural Emergency Eradication Trust Fund for repairs needed to the Nathan Mayo and Doyle Conner facilities in Tallahassee, FL.

ISSUE SUMMARY:  
 The department is requesting a new facility to house all Florida Department of Agriculture and Consumer Services (FDACS) employees in Tallahassee and construction is estimated to be complete in five years. This maintenance and repair issue requests funds that will be used to patch continuous problems that the Mayo building faces to keep it in a safe and functional condition for employees until the new facility is complete. The department was appropriated FCO authority to fix the roof and has entered into contracts for repair of two portions, however, the facility also faces many other issues and inefficiencies that should be addressed.

This request also includes funding for critical mechanical systems improvements for laboratories located at the Conner Complex. The current vacuum compressor equipment and the Ventilation Processing Units (VPU) providing support to each of the research laboratories are in disrepair. Replacement of the laboratory vacuum equipment and VPUs is essential to maintain optimal environmental conditions in support of critical research functions. This equipment is over 18 years old and has surpassed its useful life.

This funding will provide for the most immediate repairs to the Mayo building and will ensure that it can safely remain occupied by department staff until a new facility is complete. It will also allow for the completion of necessary repairs at the Conner Complex.

ADVERSE IMPACT IF NOT FUNDED:  
 If this issue is not funded, structural degradation will become progressively worse and maintenance costs will be compounded.

COUNTY: Leon

SUMMARY:  
 This is a new issue.

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER) AGY FIN REQ FY 2023-24	CODES
	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
EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000
TOTAL: MAINTENANCE AND REPAIR						990M000
TOTAL ISSUE.....		7,535,000	7,535,000		7,535,000	
=====						
SPECIAL PURPOSE						990S000
FIXED CAPITAL OUTLAY						080000
CONS-CITRUS BUDWOOD GRNHSE						083818
GENERAL REVENUE FUND -STATE		1,042,124	1,042,124		1,042,124	1000 1
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AGENCY NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE:      CONS-CITRUS BUDWOOD GRNHSE      IT COMPONENT? NO

AMENDED 2023-24 NARRATIVE AFTER FEBRUARY 8, 2023.

DESCRIPTION OF ISSUE:  
 The Division of Plant Industry requests \$1,042,124 in Fixed Capital Outlay from General Revenue Fund for the upgrade of greenhouse structures located in Dundee, Florida. The greenhouses were significantly damaged by hurricanes in 2004 and 2005. The following year, the citrus budwood repository was moved to Chiefland and the greenhouse structures have not been in use. The department has since started an Accelerated Budwood Initiative (ABI) and has a need for additional secure greenhouse space in Central Florida.

ISSUE SUMMARY:  
 Per Rule 5B-62, F.A.C., Florida citrus nurseries are required to obtain all citrus bud eyes from the Florida Department of Agriculture and Consumer Services' Division of Plant Industry. The citrus bud eyes are taken from certified foundation trees housed in secure greenhouses by the Bureau of Citrus Budwood Registration. The Bureau of Citrus Budwood Registration is the sole source for certified clean citrus propagation material in Florida and is indispensable to the citrus industry. This program is designed to provide citrus nurseries with sufficient budwood to produce five million of the selected varieties for commercial citrus growers within five years.

The bureau recently expanded to the Trenton area to begin the new ABI program in a leased facility and will continue there for three years. To support the ABI program, it is necessary to upgrade the existing greenhouse structures in Dundee by replacing the infrastructure, polycarbonate roof and siding, screen entry way, well source and irrigation, electrical upgrades, and fencing around the greenhouses.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS	AGY AMD REQ FY 2023-24	POS	AGY AMD N/R FY 2023-24	POS	AGY AMD ANZ FY 2023-24	POS	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
										42000000
										42010000
										42010300
										16
										<u>1602.00.00.00</u>
										9900000
										990S000

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

ADVERSE IMPACT IF NOT FUNDED:

If not funded, the Bureau of Citrus Budwood Registration will have to consider alternative propagation locations once the lease contract expires in Trenton. It is beneficial to the program and to the industry to have budwood production housed in separate areas of the state to ensure redundancy of certified budwood sources and be responsive to new pest outbreaks and natural disasters.

SPECIAL CATEGORY: Fixed Capital Outlay

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2023-24
2	21,840 sq ft Greenhouse Materials/Labor	\$371,739	\$743,478
2	Bench Materials/Labor	\$104,323	\$208,646
1	Fencing/Storage/Plumbing	\$90,000	\$90,000

TOTAL BY FUND:

General Revenue \$1,042,124

SUMMARY:

This is a new issue.

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TOTAL: EXEC LEADERSHIP/SUPPRT SVC					<u>1602.00.00.00</u>
BY FUND TYPE					
GENERAL REVENUE FUND	47,939,305	43,398,197	47,939,305	1000	
TRUST FUNDS	4,631,568	4,239,046	4,631,568	2000	
TOTAL POSITIONS.....	7.00		7.00		
TOTAL PROG COMP.....	52,570,873	47,637,243	52,570,873		
TOTAL SALARY RATE.....	1,680,573		1,680,573		

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24
	POS AMOUNT	POS AMOUNT	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
WORKLOAD						3000000
ADDITIONAL STAFF - DIVISION OF LICENSING						3005100
SALARY RATE						000000
SALARY RATE.....		738,628			738,628	
SALARIES AND BENEFITS		18.00			18.00	010000
DIV OF LICENSING TF -STATE		1,253,233			1,253,233	2163 1
EXPENSES						040000
DIV OF LICENSING TF -STATE		198,918	84,276		198,918	2163 1
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
DIV OF LICENSING TF -STATE		6,149			6,149	2163 1
TOTAL: ADDITIONAL STAFF - DIVISION OF LICENSING						3005100
TOTAL POSITIONS.....		18.00			18.00	
TOTAL ISSUE.....		1,458,300	84,276		1,458,300	
TOTAL SALARY RATE.....		738,628			738,628	

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

AMENDED 2023-24 NARRATIVE AFTER FEBRUARY 8, 2023

DESCRIPTION OF ISSUE:

The Division of Licensing requests \$1,458,300 of Licensing Trust Fund authority in the Salaries and Benefits, Expense, and Transfer to DMS/HR Services categories for 18 full time positions.

ISSUE SUMMARY:

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: COMMISSIONER/ADMIN										42010000
DIVISION OF LICENSING										42010400
PUBLIC PROTECTION										12
REGULATION AND LICENSING										<u>1204.00.00.00</u>
WORKLOAD										3000000
ADDITIONAL STAFF - DIVISION OF LICENSING										3005100

Additional positions will provide for a shorter turnaround time in the license review process in addition to providing manpower on the phones and chat lines. The addition of 18 FTEs reflected in this request will be sufficient to manage current and future application volume growth for the foreseeable future.

ADVERSE IMPACT IF NOT FUNDED:

Failure to provide additional manpower resources to process new and renewal CWL applications will result increased call wait times and calls abandoned for new and renewal CWL applicants inquiring on the status of their applications.

COST SUMMARY:

This request includes a standard expense package for each position and salary above base to attract and retain qualified applicants.

SUMMARY:

This is a new issue.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24							
NEW POSITIONS							
0442 REGULATORY CONSULTANT							
N0404 001	11.00	440,000		304,480	744,480	0.00	744,480
0443 REGULATORY PROGRAM ADMINISTRATOR - SES							
N0402 001	1.00	48,000		31,065	79,065	0.00	79,065
2224 SENIOR MANAGEMENT ANALYST I - SES							
N0403 001	5.00	200,000		147,480	347,480	0.00	347,480
2238 OPERATIONS & MGMT CONSULTANT MGR - SES							
N0401 001	1.00	50,628		31,580	82,208	0.00	82,208

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

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

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24						
NEW POSITIONS						
TOTALS FOR ISSUE BY FUND						
18.00	738,628		514,605	1,253,233		1,253,233

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SPECIAL PROGRAM FUNDING 4900000  
 AGENCY PAY INCREASE 4900A00  
 SALARY RATE 000000  
     SALARY RATE..... 1,870,328 1,870,328  
 SALARIES AND BENEFITS 010000  
 DIV OF LICENSING TF -STATE 1,870,328 1,870,328 2163 1  
 TOTAL: AGENCY PAY INCREASE 4900A00  
     TOTAL ISSUE..... 1,870,328 1,870,328  
     TOTAL SALARY RATE..... 1,870,328 1,870,328

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: COMMISSIONER/ADMIN										42010000
DIVISION OF LICENSING										42010400
PUBLIC PROTECTION										12
REGULATION AND LICENSING										1204.00.00.00
SPECIAL PROGRAM FUNDING										4900000
AGENCY PAY INCREASE										4900A00

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

AMENDED 2023-24 NARRATIVE AFTER FEBRUARY 8, 2023

DESCRIPTION OF ISSUE:

This request is for \$1,870,328 of Recurring Salaries and Benefits authority to increase the base pay for all employees to \$40,000 and address the resulting compression and pay inequities.

One of the Commissioner's priorities is to pay a living wage to all employees. Over 40% of department employees make less than \$40,000. At the current starting salaries, this agency is at a great disadvantage in attracting and retaining experienced staff compared to other organizations.

ADVERSE IMPACT IF NOT FUNDED:

If this issue is not funded, we will continue to have difficulty attracting qualified applicants and retaining experienced staff. Ultimately, this issue threatens our ability to staff divisions and offices which puts our food supply and consumers at risk.

SUMMARY:

This is a new issue.

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA00 RATE AND SALARY ADJ - NO FTE/BENEFITS						
C0008 001	0.00	1,870,328		1,870,328	0.00	1,870,328

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	42000000
PGM: COMMISSIONER/ADMIN	42010000
<u>DIVISION OF LICENSING</u>	42010400
PUBLIC PROTECTION	12
<u>REGULATION AND LICENSING</u>	<u>1204.00.00.00</u>
SPECIAL PROGRAM FUNDING	4900000
AGENCY PAY INCREASE	4900A00

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
2163 DIV OF LICENSING TF						
0.00	1,870,328			1,870,328		1,870,328

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TOTAL: REGULATION AND LICENSING						<u>1204.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....	18.00	3,328,628	84,276	3,328,628	2000	
SALARY RATE.....		2,608,956		2,608,956		

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: COMMISSIONER/ADMIN						42010000
OFFICE OF ENERGY						42010600
NATURAL RESOURCES/ENVIRON						14
ENERGY SUSTAIN/CLIMAT PROT						1407.00.00.00
SPECIAL PROGRAM FUNDING						4900000
AGENCY PAY INCREASE						4900A00
SALARY RATE						000000
SALARY RATE.....		70,691			70,691	
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -MATCH		30,492			30,492	1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		40,199			40,199	2261 3
TOTAL APPRO.....		70,691			70,691	
=====						
TOTAL: AGENCY PAY INCREASE						4900A00
TOTAL ISSUE.....		70,691			70,691	
TOTAL SALARY RATE.....		70,691			70,691	
=====						

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

AMENDED 2023-24 NARRATIVE AFTER FEBRUARY 8, 2023

DESCRIPTION OF ISSUE:

This request is for \$70,691 of Recurring Salaries and Benefits authority to increase the base pay for all employees to \$40,000 and address the resulting compression and pay inequities.

One of the Commissioner's priorities is to pay a living wage to all employees. Over 40% of department employees make less than \$40,000. At the current starting salaries, this agency is at a great disadvantage in attracting and retaining experienced staff compared to other organizations.

ADVERSE IMPACT IF NOT FUNDED:

If this issue is not funded, we will continue to have difficulty attracting qualified applicants and retaining experienced staff. Ultimately, this issue threatens our ability to staff divisions and offices which puts our food supply and consumers at risk.

SUMMARY:

This is a new issue.

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COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2023-24 POS AMOUNT	AGY AMD REQ FY 2023-24 POS AMOUNT	AGY AMD N/R FY 2023-24 POS AMOUNT	AGY AMD ANZ FY 2023-24 POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UUNDER) AGY FIN REQ FY 2023-24 POS AMOUNT	

AGRIC/CONSUMER SVCS/COMMR 42000000  
 PGM: COMMISSIONER/ADMIN 42010000  
 OFFICE OF ENERGY 42010600  
 NATURAL RESOURCES/ENVIRON 14  
 ENERGY SUSTAIN/CLIMAT PROT 1407.00.00.00  
 SPECIAL PROGRAM FUNDING 4900000  
 AGENCY PAY INCREASE 4900A00

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA00 RATE AND SALARY ADJ - NO FTE/BENEFITS						
C0009 001	0.00	40,199		40,199	0.00	40,199
C0010 001	0.00	30,492		30,492	0.00	30,492
TOTALS FOR ISSUE BY FUND						
2261 FEDERAL GRANTS TRUST FUND						40,199
1000 GENERAL REVENUE FUND						30,492
0.00	70,691			70,691		70,691

CAPITAL IMPROVEMENT PLAN 9900000  
 GRANTS AND AIDS - FIXED CAPITAL  
 OUTLAY 990G000  
 G/A-LOC GOV/NONST ENT-FCO 140000  
 IIJA FUNDING - ENERGY 140043  
 FEDERAL GRANTS TRUST FUND -FEDERL 26,602,401 24,118,070 24,118,070 2,484,331- 2261 3

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

PRIORITY ISSUE #24

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: COMMISSIONER/ADMIN										42010000
OFFICE OF ENERGY										42010600
NATURAL RESOURCES/ENVIRON										14
ENERGY SUSTAIN/CLIMAT PROT										<u>1407.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
GRANTS AND AIDS - FIXED CAPITAL										
OUTLAY										990G000

FCO PRIORITY ISSUE #7

DESCRIPTION OF ISSUE:

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

ISSUE SUMMARY:

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

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

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

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

ADVERSE IMPACT IF NOT FUNDED:

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

COST SUMMARY:

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: COMMISSIONER/ADMIN										42010000
OFFICE OF ENERGY										42010600
NATURAL RESOURCES/ENVIRON										14
ENERGY SUSTAIN/CLIMAT PROT										<u>1407.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
GRANTS AND AIDS - FIXED CAPITAL										
OUTLAY										990G000

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

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

AMENDED 2023-24 NARRATIVE AFTER FEBRUARY 8, 2023

DESCRIPTION OF ISSUE:

The Office of Energy requests non-recurring Fixed Capital Outlay budget authority in Special Category 140043 totaling \$24,118,070 in FY 2023-24 in the Federal Grants Trust Fund to allow the department to expend U.S. Department of Energy federal grant funds under the Infrastructure Investment and Jobs Act.

COST SUMMARY:

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

	IIJA	SEP	IIJA	EECBG	IIJA-EERLFC	Total
2023-2024	\$	500,000	\$	300,000	\$3,803,700	\$ 4,603,700
2024-2025	\$	5,000,000	\$	3,177,450		\$ 8,177,450
2025-2026	\$	6,000,000				\$ 6,000,000
2026-2027	\$	5,336,920				\$ 5,336,920
Total	\$	16,836,920	\$	3,477,450	\$3,803,700	\$24,118,070

SUMMARY:

This request adjusts the amounts of the EECBG and EERLFC awards for an overall decrease of \$2.48 million.

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IRA FUNDING-ENERGY

140046

FEDERAL GRANTS TRUST FUND -FEDERL

346,326,390

346,326,390

346,326,390

2261 3

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS	AGY AMD REQ FY 2023-24	POS	AGY AMD N/R FY 2023-24	POS	AGY AMD ANZ FY 2023-24	POS	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR 42000000  
 PGM: COMMISSIONER/ADMIN 42010000  
 OFFICE OF ENERGY 42010600  
 NATURAL RESOURCES/ENVIRON 14  
 ENERGY SUSTAIN/CLIMAT PROT 1407.00.00.00  
 CAPITAL IMPROVEMENT PLAN 9900000  
 GRANTS AND AIDS - FIXED CAPITAL  
 OUTLAY 990G000

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AGENCY NARRATIVE:

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

AMENDED 2023-24 NARRATIVE AFTER FEBRUARY 8, 2023

DESCRIPTION OF ISSUE:

The issue is to request \$346,326,390 non-recurring Fixed Capital Outlay budget authority in Special Category 140046 in the Federal Grants Trust Fund for the Inflation Reduction Act to allow the department to expend U.S. Department of Energy federal grant funds.

ISSUE SUMMARY:

The Inflation Reduction Act (IRA) of 2022 (Public Law 117-169) was signed into federal law on August 16, 2022, to support clean energy and address climate change, including rebates for home energy efficiency and electrification projects. Provisions under this law (Sec. 50121 & Sec. 50122) authorize the Home Energy Rebate Programs to support durable market demand that improve housing energy performance nationwide. The Office of Energy anticipates the following IRA awards administered by the U.S. Department of Energy (USDOE):

- \$173,668,720 - Home Energy Performance-Based, Whole House Rebates (Sec. 50121) (Home Efficiency/HOMES Rebates)
- \$172,657,670 - High-Efficiency Electric Home Rebate Program (Sec. 50122) (Home Electrification Rebates)
- \$346,326,390 - Total anticipated Inflation Reduction Act formula awards from USDOE

Funding awarded under the IRA must be utilized in compliance with 2 CFR 200, Part D of Title III of the Energy Policy and Conservation Act, as amended, and program specific requirements. The term of each award is 10 years and eligible rebates must be completed by September 30, 2031. Funding under these awards supports the following types of activities: new electric appliances such as heat pump water heaters, heat pumps for space heating/cooling, heat pump clothes dryers, electric stoves, cooktops, ranges, and ovens, as well as electric load service center upgrades, insulation, air sealing and ventilation, duct sealing, electric panel and wiring upgrades, and installation. Funding also supports home energy efficiency retrofits to achieve energy savings for single-family homes or multi-family units.

ADVERSE IMPACT IF NOT FUNDED:

Without approval of this issue, the department will be unable to expend federal funds in support of initiatives to support clean energy and address climate change and the federal funds will have to be returned to the federal government.

SUMMARY:

This is a new issue.

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: COMMISSIONER/ADMIN						42010000
OFFICE OF ENERGY						42010600
NATURAL RESOURCES/ENVIRON						14
ENERGY SUSTAIN/CLIMAT PROT						<u>1407.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
GRANTS AND AIDS - FIXED CAPITAL						990G000
OUTLAY						990G000
TOTAL: GRANTS AND AIDS - FIXED CAPITAL						990G000
OUTLAY						
TOTAL ISSUE.....	26,602,401	370,444,460	370,444,460		343,842,059	
	=====	=====	=====	=====	=====	
TOTAL: ENERGY SUSTAIN/CLIMAT PROT						<u>1407.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND		30,492			30,492	1000
TRUST FUNDS	26,602,401	370,484,659	370,444,460		343,882,258	2000
	-----	-----	-----	-----	-----	
TOTAL PROG COMP.....	26,602,401	370,515,151	370,444,460		343,912,750	
TOTAL SALARY RATE.....		70,691			70,691	
	=====	=====	=====	=====	=====	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: FOREST/RES PROTECTION						42110000
FLORIDA FOREST SERVICE						42110400
NATURAL RESOURCES/ENVIRON						14
LAND RESOURCES						1402.00.00.00
WORKLOAD						3000000
INCREASED WORKLOAD - LAND PLANNING						3005070
AND ADMINISTRATION						000000
SALARY RATE						
SALARY RATE.....		569,000			569,000	
SALARIES AND BENEFITS						010000
LAND ACQUISITION TF -STATE		10.00	880,686		10.00	880,686 2423 1
EXPENSES						040000
LAND ACQUISITION TF -STATE		115,545	52,267		115,545	2423 1
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
LAND ACQUISITION TF -STATE		381,192	381,192		381,192	2423 1
TR/DMS/HR SVCS/STW CONTRCT						107040
LAND ACQUISITION TF -STATE		3,416			3,416	2423 1
TOTAL: INCREASED WORKLOAD - LAND PLANNING						3005070
AND ADMINISTRATION						
TOTAL POSITIONS.....		10.00			10.00	
TOTAL ISSUE.....		1,380,839	433,459		1,380,839	
TOTAL SALARY RATE.....		569,000			569,000	

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

AMENDED 2023-24 NARRATIVE AFTER FEBRUARY 8, 2023

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: FOREST/RES PROTECTION										42110000
FLORIDA FOREST SERVICE										42110400
NATURAL RESOURCES/ENVIRON										14
LAND RESOURCES										1402.00.00.00
WORKLOAD										3000000
INCREASED WORKLOAD - LAND PLANNING AND ADMINISTRATION										3005070

DESCRIPTION OF ISSUE:

This request is for ten FTEs for the Land Planning and Administration Section to address additional workload. Requested positions include one Government Analyst I, one Senior Acquisition Review Agent, four Government Operations Consultant II, one Government Operations Consultant III, one Administrative Assistant II, one Senior Appraiser, and one Senior Attorney.

ISSUE SUMMARY:

The Rural and Family Lands Protection Program (RFLPP) saw a significant increase in legislative appropriations in the past legislative session. Due to the increased level of funding, additional staff are needed to administer the program, evaluate, rank, and perform due diligence for RFLPP acquisitions, coordinate closings, provide legal review, and perform required monitoring of RFLPP properties.

ADVERSE IMPACT IF NOT FUNDED:

Development pressure on Florida's working lands continues to lead to the conversion of these productive properties. Additional staffing will allow working lands to be protected more quickly through the Rural and Family Lands Protection Program.

COST SUMMARY:

The salaries and benefits amount is based on anticipated hiring rates. The expense amount is derived from the standard pricing packages, including the provision for a laptop, dual monitors, and a docking station. Vehicle pricing was derived from the Department of Management Services State Term Contracts and includes the 25% over current year prices for FY 2023-24 cost estimates.

EXPENSES

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2023-24
1	Support Staff Package	1 x \$ 9,590	\$ 9,590
8	Professional Package	8 x \$11,695	\$ 93,560
1	Professional Package with Law Library	1 x \$12,395	\$ 12,395
TOTAL EXPENSES:			\$ 115,545

SPECIAL CATEGORY 100021 ACQUISITION OF MOTOR VEHICLES:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2023-24
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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

AGRIC/CONSUMER SVCS/COMMR 42000000  
 PGM: FOREST/RES PROTECTION 42110000  
 FLORIDA FOREST SERVICE 42110400  
 NATURAL RESOURCES/ENVIRON 14  
 LAND RESOURCES 1402.00.00.00  
 WORKLOAD 3000000  
 INCREASED WORKLOAD - LAND PLANNING AND ADMINISTRATION 3005070

8 Motor Vehicle 23-24 Ford F-150, 4WD Super Crew 8 x \$47,649 \$ 381,192

SUMMARY:

This is a new issue.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24							
NEW POSITIONS							
0712 ADMINISTRATIVE ASSISTANT II							
N1102 001	1.00	40,000		27,680	67,680	0.00	67,680
2224 GOVERNMENT ANALYST I							
N1103 001	1.00	44,000		28,462	72,462	0.00	72,462
2236 GOVERNMENT OPERATIONS CONSULTANT II							
N1105 001	4.00	216,000		121,674	337,674	0.00	337,674
2238 GOVERNMENT OPERATIONS CONSULTANT III							
N1107 001	1.00	62,000		31,983	93,983	0.00	93,983
4459 SENIOR ACQUISITION REVIEW AGENT							
N1106 001	1.00	68,000		33,157	101,157	0.00	101,157
4461 SENIOR APPRAISER							
N1108 001	1.00	67,000		32,962	99,962	0.00	99,962
7736 ATTORNEY							
N1109 001	1.00	72,000		35,768	107,768	0.00	107,768



COL A12	COL A14	COL A15	COL A16	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12
AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	AGY FIN REQ	AGY AMD REQ	AGY FIN REQ	AGY AMD REQ	AGY FIN REQ	AGY AMD REQ	AGY FIN REQ	AGY AMD REQ
FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS

AGRIC/CONSUMER SVCS/COMMR 42000000  
 PGM: FOREST/RES PROTECTION 42110000  
 FLORIDA FOREST SERVICE 42110400  
 NATURAL RESOURCES/ENVIRON 14  
 LAND RESOURCES 1402.00.00.00  
 WORKLOAD 3000000  
 INCREASED WORKLOAD - LAND PLANNING AND ADMINISTRATION 3005070

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24						
NEW POSITIONS						
TOTALS FOR ISSUE BY FUND						
2423 LAND ACQUISITION TF						880,686
10.00	569,000		311,686	880,686		880,686

PROGRAM REDUCTIONS 33V0000  
 ELIMINATE VACANT POSITIONS 33V1020  
 SALARIES AND BENEFITS 010000

55.00- 55.00-

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2023-24 Narrative after February 8, 2023

DESCRIPTION OF ISSUE:

As part of the Commissioner's directive to evaluate program efficiencies and right size staffing levels, the Florida Forest Service has identified 55 vacant FTE positions that can be reduced with no associated budget.

The budget associated with these staffing reductions is used to offset issue 4900A00 to raise the base pay and address compression.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS	AGY AMD REQ FY 2023-24	POS	AGY AMD N/R FY 2023-24	POS	AGY AMD ANZ FY 2023-24	POS	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: FOREST/RES PROTECTION										42110000
FLORIDA FOREST SERVICE										42110400
NATURAL RESOURCES/ENVIRON										14
LAND RESOURCES										<u>1402.00.00.00</u>
PROGRAM REDUCTIONS										33V0000
ELIMINATE VACANT POSITIONS										33V1020

SUMMARY:

This is a new issue.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
C0036 001	55.00-					0.00	
TOTALS FOR ISSUE BY FUND	55.00-						

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: FOREST/RES PROTECTION										42110000
FLORIDA FOREST SERVICE										42110400
NATURAL RESOURCES/ENVIRON										14
LAND RESOURCES										1402.00.00.00
PROGRAM OR SERVICE-LEVEL										
INFORMATION TECHNOLOGY										3630000
INFORMATION TECHNOLOGY - FLORIDA										
FOREST SERVICE										36310C0
SPECIAL CATEGORIES										100000
CONTRACTED SERVICES										100777
LAND ACQUISITION TF		-STATE		575,000				575,000		2423 1

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

AMENDED 2023-24 NARRATIVE AFTER FEBRUARY 8, 2023

DESCRIPTION OF ISSUE:

This request is for \$575,000 in recurring Land Acquisition Trust Funds in Contractual Services category for the FiResponse system's annual licensing and maintenance fees. FiResponse is a proprietary commercial off-the-shelf software solution developed by Technosylva, Inc., primarily for state forestry agencies in the southern region.

ISSUE SUMMARY:

Per Chapter 590, Florida Statutes, the Florida Department of Agriculture and Consumer Services (FDACS) Florida Forest Service (FFS) is statutorily responsible for wildfire protection and open burning in the State of Florida and requires a software system solution to meet current and future wildland fire incident management, dispatching, resource management/tracking, prescribed burn authorization, smoke management, and state/federal reporting requirements. To this end, FFS began implementation of FiResponse on July 1, 2021, and expects the system to be fully implemented by September 30, 2023.

The FiResponse solution has many benefits to FFS, FDACS, and the State of Florida in providing a proven system solution that leverages newer technologies and functionality to provide enhanced resource tracking (personnel and equipment), wildfire/incident management, prescribed fire management, mapping, and smoke prediction to help ensure the safety of the public, our wildland firefighters, and prescribed fire managers. The FiResponse system is owned, developed, maintained, supported, and licensed exclusively by Technosylva, Inc. and is not available from any other company, reseller, or vendor.

ADVERSE IMPACT IF NOT FUNDED:

FFS must continue providing the highest level of emergency response and services for our programs to ensure the safety of our public and wildland firefighter personnel. This requires investing in the right tools, systems, and technologies. The FiResponse system allows FFS personnel to manage wildfire incidents, track both personnel and equipment assigned to the

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER) AGY FIN REQ FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
AGRIC/CONSUMER SVCS/COMMR					42000000
PGM: FOREST/RES PROTECTION					42110000
FLORIDA FOREST SERVICE					42110400
NATURAL RESOURCES/ENVIRON					14
LAND RESOURCES					1402.00.00.00
PROGRAM OR SERVICE-LEVEL					
INFORMATION TECHNOLOGY					3630000
INFORMATION TECHNOLOGY - FLORIDA					
FOREST SERVICE					36310C0

incident, and manage the prescribed fire program effectively and efficiently. If this issue is not funded, FFS will be required to reduce other contracted services to fund these costs.

SUMMARY:

This is a new issue.

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SPECIAL PROGRAM FUNDING					4900000
AGENCY PAY INCREASE					4900A00
SALARY RATE					000000
SALARY RATE.....	5,184,827			5,184,827	
SALARIES AND BENEFITS					010000
GENERAL REVENUE FUND -STATE	267,992			267,992	1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	78,437			78,437	2261 3
AG EMERGENCY ERAD TF -STATE	70,553			70,553	2360 1
LAND ACQUISITION TF -STATE	4,767,845			4,767,845	2423 1
TOTAL APPRO.....	5,184,827			5,184,827	
TOTAL: AGENCY PAY INCREASE					4900A00
TOTAL ISSUE.....	5,184,827			5,184,827	
TOTAL SALARY RATE.....	5,184,827			5,184,827	

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

AMENDED 2023-24 NARRATIVE AFTER FEBRUARY 8, 2023

DESCRIPTION OF ISSUE:

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24		AGY AMD REQ FY 2023-24		AGY AMD N/R FY 2023-24		AGY AMD ANZ FY 2023-24		AGY AMD REQ FY 2023-24 OVER(UNDER) AGY FIN REQ FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										42000000
										42110000
										42110400
										14
										<u>1402.00.00.00</u>
										4900000
										4900A00

AGRIC/CONSUMER SVCS/COMMR  
 PGM: FOREST/RES PROTECTION  
 FLORIDA FOREST SERVICE  
 NATURAL RESOURCES/ENVIRON  
 LAND RESOURCES  
 SPECIAL PROGRAM FUNDING  
 AGENCY PAY INCREASE

This request is for \$5,184,827 of Recurring Salaries and Benefits authority to increase the base pay for all employees to \$40,000 and address the resulting compression and pay inequities.

One of the Commissioner's priorities is to pay a living wage to all employees. Over 40% of department employees make less than \$40,000. At the current starting salaries, this agency is at a great disadvantage in attracting and retaining experienced staff compared to other organizations.

ADVERSE IMPACT IF NOT FUNDED:

If this issue is not funded, we will continue to have difficulty attracting qualified applicants and retaining experienced staff. Ultimately, this issue threatens our ability to staff divisions and offices which puts our food supply and consumers at risk.

SUMMARY:

This is a new issue.

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA00 RATE AND SALARY ADJ - NO FTE/BENEFITS						
C0011 001	0.00	70,553		70,553	0.00	70,553
C0012 001	0.00	78,437		78,437	0.00	78,437
C0013 001	0.00	267,992		267,992	0.00	267,992
C0014 001	0.00	4,767,845		4,767,845	0.00	4,767,845

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: FOREST/RES PROTECTION										42110000
FLORIDA FOREST SERVICE										42110400
NATURAL RESOURCES/ENVIRON										14
LAND RESOURCES										1402.00.00.00
SPECIAL PROGRAM FUNDING										4900000
AGENCY PAY INCREASE										4900A00

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
2360 AG EMERGENCY ERAD TF						70,553
2261 FEDERAL GRANTS TRUST FUND						78,437
1000 GENERAL REVENUE FUND						267,992
2423 LAND ACQUISITION TF						4,767,845
0.00	5,184,827			5,184,827		5,184,827

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FOREST RECREATION PROGRAM						4901250
SALARY RATE						000000
SALARY RATE.....	143,503	160,147		16,644		
SALARIES AND BENEFITS						010000
INCIDENTAL TRUST FUND -STATE	4.00	4.00	250,997	270,896	19,899	2381 1
TOTAL: FOREST RECREATION PROGRAM						4901250
TOTAL POSITIONS.....	4.00	4.00				
TOTAL ISSUE.....			250,997	270,896	19,899	
TOTAL SALARY RATE.....	143,503	160,147		16,644		

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2023-24 POS AMOUNT	AGY AMD REQ FY 2023-24 POS AMOUNT	AGY AMD N/R FY 2023-24 POS AMOUNT	AGY AMD ANZ FY 2023-24 POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER) AGY FIN REQ FY 2023-24 POS AMOUNT	
					42000000
					42110000
					42110400
					14
					<u>1402.00.00.00</u>
					4900000
					4901250

AGRIC/CONSUMER SVCS/COMMR  
 PGM: FOREST/RES PROTECTION  
 FLORIDA FOREST SERVICE  
 NATURAL RESOURCES/ENVIRON  
 LAND RESOURCES  
 SPECIAL PROGRAM FUNDING  
 FOREST RECREATION PROGRAM

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

PRIORITY ISSUE #15

DESCRIPTION OF ISSUE:

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

ISSUE SUMMARY:

The FFS manages over one million acres of State Forests for multiple public uses including recreation. Florida State Forests serve approximately 20 million visitors and have shown an increase in recreation revenue of approximately 150% over the past 5 years. Currently, recreation revenue is over \$2.5 million annually and the goal of the FFS is to increase the total annual recreation revenue to \$3 million over the next 3-5 years. The need for four additional FTE recreation positions is critical to the growing recreation program within the state forest system. Critical needs for each area include meeting the demands of increased visitation, and increased revenue, maintaining proper record keeping, maintaining trail systems, and maintaining recreational site facilities. The expected growth within the recreation program over the next 3-5 years exceeds current staffing levels. We have sufficient space for these positions.

ADVERSE IMPACT IF NOT FUNDED:

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

AMENDED 2023-24 NARRATIVE AFTER FEBRUARY 8, 2023

SUMMARY:

This adjusts requested pay for Park Rangers to \$40,000 in order to hire qualified candidates.

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24	AGY FIN REQ FY 2023-24	OVER(UNDER)	POS	AMOUNT		

AGRIC/CONSUMER SVCS/COMMR									42000000
PGM: FOREST/RES PROTECTION									42110000
FLORIDA FOREST SERVICE									42110400
NATURAL RESOURCES/ENVIRON									14
LAND RESOURCES									1402.00.00.00
SPECIAL PROGRAM FUNDING									4900000
FOREST RECREATION PROGRAM									4901250

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24							
NEW POSITIONS							
2234 GOVERNMENT OPERATIONS CONSULTANT I							
N1104 001	1.00	40,147		27,709	67,856	0.00	67,856
6612 PARK RANGER							
N1101 001	3.00	103,356		79,785	183,141	0.00	183,141
TOTALS FOR ISSUE BY FUND							
2381 INCIDENTAL TRUST FUND							250,997
	4.00	143,503		107,494	250,997		250,997

A14 - AGY AMD REQ FY 2023-24

NEW POSITIONS							
2234 GOVERNMENT OPERATIONS CONSULTANT I							
N1104 001	1.00	40,147		27,709	67,856	0.00	67,856
6612 PARK RANGER							
N1101 001	3.00	120,000		83,040	203,040	0.00	203,040



COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER) AGY FIN REQ FY 2023-24	
POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
					42000000
					42110000
					42110400
					14
					<u>1402.00.00.00</u>
					4900000
					4901250

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24						
NEW POSITIONS						
TOTALS FOR ISSUE BY FUND						
2381 INCIDENTAL TRUST FUND						
4.00	160,147		110,749	270,896		270,896
=====	=====	=====	=====	=====		=====

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CAPITAL IMPROVEMENT PLAN	9900000
ENVIRONMENTAL PROJECTS	990E000
FIXED CAPITAL OUTLAY	080000
REFORESTATION	083626

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

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

AMENDED 2023-24 NARRATIVE AFTER FEBRUARY 8, 2023

DESCRIPTION OF ISSUE:  
 The Florida Forest Service (FFS) is requesting \$5,000,000 from the Land Acquisition Trust Fund to provide targeted tree planting for ecosystem enhancement on lands that are capable of growing forests but are not currently occupied by a manageable system of trees or seedlings.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD ANZ FY 2023-24	AGY FIN REQ FY 2023-24	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD REQ FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										42000000
										42110000
										42110400
										14
										<u>1402.00.00.00</u>
										9900000
										990E000

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

ISSUE SUMMARY:

Healthy forests are among the best tools for carbon sequestration, they are vital for maintaining healthy ecosystems, and they provide a great economic benefit to the state. Forests and harvested wood products offset approximately 20% of annual CO2 emissions in Florida. Trees harvested and utilized for certain wood products continue to store carbon well beyond the tree's lifetime, sequestering carbon in the built environment.

Nearly 65% of the state's 16.9 million acres of forests are owned by private landowners and are key to maintaining and conserving forest land. According to the USDA Forest Service, 147,168 acres of private pine forest were harvested in Florida in 2021. Landowners and nurseries reported that 72,458 private land acres were planted in 2020. To keep Florida's forests healthy and economically sound, additional acreage must be planted each year. Proper forest establishment costs can be prohibitive for private landowners, especially as it takes decades for the return on the investment to be realized.

Section 589.277, Florida Statutes provides the FFS with the authority to administer tree planting programs within the state. This request will be used to support these programs and will provide funding to municipalities, counties, nonprofit organizations, and qualifying private landowners for reforestation costs to enhance the capacity of Florida's forests.

ADVERSE IMPACT IF NOT FUNDED:

If this issue is not funded, the number of acres of forestland will continue to decline as trees are harvested or destroyed, resulting in diminished capacity to offset carbon dioxide emissions and the loss of ecosystem benefits provided by our forests.

SUMMARY:

This is a new issue.

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD ANZ FY 2023-24	AGY FIN REQ FY 2023-24	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER)		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										42000000
										42110000
										42110400
										14
										<u>1402.00.00.00</u>
										9900000
										990L000
										080000
										082002
LAND ACQUISITION TF	-STATE		300,000,000		300,000,000				300,000,000	2423 1

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AGENCY NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: LAND PROTECTION EASEMENTS IT COMPONENT? NO

AMENDED 2023-24 NARRATIVE AFTER FEBRUARY 8, 2023

DESCRIPTION OF ISSUE:

This request is for \$300,000,000 for the Rural and Family Lands Protection Program (RFLPP). The purpose of the program is to acquire perpetual conservation easements over producing agricultural lands ensuring the lands will be preserved for agricultural use while providing for the protection of natural resources. This budget request has a potential match of \$20,000,000 in FY 2023-24 funding from our federal, military, local government, and non-governmental organization partners.

ISSUE SUMMARY:

The RFLPP protects valuable agricultural lands, creates conservation easements that ensure suitable agricultural practices and prevent conversion to non-agricultural land uses, protects the natural resources in conjunction with these agricultural operations, promotes the U.S. military mission in Florida by protecting essential lands, promotes the concept of a statewide conservation corridor, keeps lands on the tax roll, and protects agricultural-based jobs.

A thriving rural economy with a strong agricultural base and viable rural communities are essential to Florida's future. The Legislature created the RFLPP to ensure a viable agricultural economy in Florida focusing on the needs of agriculture while affording protection to some of the state's most vulnerable environmental areas.

ADVERSE IMPACT IF NOT FUNDED:

If this issue is not funded, these vital agricultural lands may not be protected, and potential matching funds in the amount of \$20,000,000 in FY 2023-24 from our federal, military, local government, and non-governmental organization partners will not be realized.

SUMMARY:

This is a new issue.

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	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 FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: FOREST/RES PROTECTION						42110000
FLORIDA FOREST SERVICE						42110400
NATURAL RESOURCES/ENVIRON						14
LAND RESOURCES						1402.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000
FIXED CAPITAL OUTLAY						080000
MAIN/REP/CONST-STATEWIDE						083643
LAND ACQUISITION TF	-STATE	4,850,000	3,750,000	3,750,000	1,100,000-	2423 1

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

PRIORITY ISSUE #17  
 FCO PRIORITY ISSUE #3

DESCRIPTION OF ISSUE:  
 This request is for a Fixed Capital Outlay appropriation of \$4,850,000 from the Land Acquisition Trust Fund for critical/overdue facility and state forest recreation area maintenance/repair/construction needs. These project needs exceed the agency's current operational budget authority and appropriations.

ISSUE SUMMARY:  
 The FFS has over 1,000 individually insured facility structures used in the wildland fire, state forest land management, cooperative forestry assistance, emergency response, and recreation programs that serve the public. The types of facilities range from unoccupied structures such as utility buildings; communication buildings; agricultural buildings to protect wildland fire, land management, and emergency response equipment to occupied facilities such as offices; employee state housing; residences; and recreation structures (bathhouses, restrooms, pavilions, etc.). Facilities and annual operating costs are tracked in the state's Facility Inventory Tracking System (Solaris-FITS) as required by statute. Over 65% of our facilities are at least 25 years old and the average facility age is 37 years old. Current critical project needs still outweigh recent, fixed capital funding appropriations.

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

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: FOREST/RES PROTECTION										42110000
FLORIDA FOREST SERVICE										42110400
NATURAL RESOURCES/ENVIRON										14
LAND RESOURCES										<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
MAINTENANCE AND REPAIR										990M000

personnel and the public.

Employee housing, which provides housing at a reduced rate to employees in lower pay grades. This is especially important in areas with high costs of living and for those employees unable to find affordable housing. Providing well-maintained, energy-efficient employee housing to Forestry employees and families has historically proven to be a primary factor regarding hiring and employee retention.

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

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

Preliminary estimates and project priority may change when formal construction bids are received from contractors, or if emergency facility repairs become a higher priority. With previous fiscal year budget appropriations, the agency has been able to successfully complete several facility, communication, and recreation projects; however, the remaining critical repairs/renovations/improvements far exceed the agency's annual budget appropriation.

ADVERSE IMPACT IF NOT FUNDED:

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

COST SUMMARY:

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

AMENDED 2023-24 NARRATIVE AFTER FEBRUARY 8, 2023

SUMMARY:

This reduction in the amount of \$1.1 million is to remove three projects from this issue. The Ft. McCoy, Hollister, and Harvey Greene forestry station projects will be added to issue 990S000/083791.

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: FOREST/RES PROTECTION						42110000
FLORIDA FOREST SERVICE						42110400
NATURAL RESOURCES/ENVIRON						14
LAND RESOURCES						1402.00.00.00
CAPITAL IMPROVEMENT PLAN						9900000
SPECIAL PURPOSE						990S000
FIXED CAPITAL OUTLAY						080000
REP FORESTRY STATIONS-STW						083791
INCIDENTAL TRUST FUND -STATE	3,236,880	4,336,880	4,336,880		1,100,000	2381 1

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

PRIORITY ISSUE #19  
 FCO PRIORITY ISSUE #5

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

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

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

Yellow Water Tract of Jennings State Forest in Duval County - this request is for funding to construct a new state forest office/forestry station and supporting facilities. This property is owned by the State of Florida (LITS-Land Inventory#: A38184). FFS personnel located at the Cecil Commerce Center (CCC) have been relocated several times by our lessor within the past several years, as the needs of other customers have had a higher priority. These moves have impacted and

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: FOREST/RES PROTECTION										42110000
<u>FLORIDA FOREST SERVICE</u>										42110400
NATURAL RESOURCES/ENVIRON										14
<u>LAND RESOURCES</u>										<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
SPECIAL PURPOSE										990S000

conflict with our daily operations. The FFS has state land available nearby to site build an office, with supporting structures to protect our firefighting equipment, that will not impact fire response times to the local community. As the City of Jacksonville continues to grow the CCC, the FFS will eventually no longer have a location for our personnel. No other locations outside of the CCC are available for lease that fit our needs. Based on wildfire history, it's critical that the FFS has a fire response presence in this area.

ADVERSE IMPACT IF NOT FUNDED:

FFS staff working within these structures that are outdated and have life safety issues creates hardships in providing the basic operational needs in support of the agency's mission. FFS staff at WTC will continue to divert time and financial resources to the maintenance and repair of the dormitories rather than maximizing efficiency as we accomplish our training mission. Continued uncertainty at the CCC causes disruptions of daily operations.

COST SUMMARY:

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

SPECIAL CATEGORY:

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

AMENDED 2023-24 NARRATIVE AFTER FEBRUARY 8, 2023

DESCRIPTION OF ISSUE:

This request adds \$1.1 million for three additional forestry stations. Issue 990M000/083643 is reduced by the same amount.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY FIN REQ FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										42000000
										42110000
										42110400
										14
										<u>1402.00.00.00</u>
										9900000
										990S000

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

ISSUE SUMMARY:

Ft. McCoy forestry site in Marion County - funding is requested to replace the current 128 sq. ft. office building (FL-SOLARIS Facility #: 16960) with a 432 sq. ft. modular building due to building deficiencies and the dilapidated condition of the current structure.

Hollister Forestry Station in Putnam County - funding is requested to add a new 720 sq. ft. office building due to current building deficiencies and dilapidated building conditions.

Harvey Greene Senior Forestry Station in Madison County - funding is requested to construct a new 3,000 sq. ft. office and shop building. This will replace the existing shop (FL-SOLARIS Facility #: 15758) that has building deficiencies including structural support, roofing, plumbing, and electrical problems, and allow the current office building (FL-SOLARIS Facility #: 16134) to be remodeled and returned to its original function as employee housing.

SUMMARY:

This adds \$1,100,000 for construction at three additional forestry stations.

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TOTAL: LAND RESOURCES										1402.00.00.00
BY FUND TYPE										
GENERAL REVENUE FUND			267,992					267,992		1000
TRUST FUNDS	8,337,877	320,230,450		313,520,339				311,892,573		2000
TOTAL POSITIONS.....	4.00	41.00-						45.00-		
TOTAL PROG COMP.....	8,337,877	320,498,442		313,520,339				312,160,565		
TOTAL SALARY RATE.....	143,503	5,913,974						5,770,471		
=====		=====		=====				=====		



COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS	AGY AMD REQ FY 2023-24	POS	AGY AMD N/R FY 2023-24	POS	AGY AMD ANZ FY 2023-24	POS	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: AGRICULTURE MIC										42120000
TECHNOLOGY SERVICES										42120100
GOV OPERATIONS/SUPPORT										16
INFORMATION TECHNOLOGY										1603.00.00.00
PROGRAM REDUCTIONS										33V0000
ELIMINATE VACANT POSITIONS										33V1020
SALARIES AND BENEFITS										010000
		6.00-						6.00-		

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

AMENDED 2023-24 NARRATIVE AFTER FEBRUARY 8, 2023

DESCRIPTION OF ISSUE:

As part of the Commissioner's directive to evaluate program efficiencies and right size staffing levels, the Office of Agriculture Technology Services of has identified six vacant FTE positions that can be reduced with no associated budget.

The budget associated with these staffing reductions is used to offset issue 4900A00 to raise the base pay and address compression.

SUMMARY:

This is a new issue.

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
P101 PROPOSED CLASS CODE						
C0037 001	6.00-				0.00	

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

AGRIC/CONSUMER SVCS/COMMR 42000000  
 PGM: AGRICULTURE MIC 42120000  
 TECHNOLOGY SERVICES 42120100  
 GOV OPERATIONS/SUPPORT 16  
 INFORMATION TECHNOLOGY 1603.00.00.00  
 PROGRAM REDUCTIONS 33V0000  
 ELIMINATE VACANT POSITIONS 33V1020

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
6.00-						

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AGENCY-WIDE INFORMATION TECHNOLOGY						3620000
ENTERPRISE DATA COMMUNICATIONS						36250C0
EXPENSES						040000
DIV OF LICENSING TF	-STATE	80,000	124,320		44,320	2163 1
GENERAL INSPECTION TF	-STATE	536,000	803,678		267,678	2321 1
TOTAL APPRO.....		616,000	927,998		311,998	

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

PRIORITY ISSUE #11

DESCRIPTION OF ISSUE:

This issue requests \$536,000 in Expense from the General Inspection Trust Fund and \$80,000 in Expense from the Division of Licensing Trust Fund for the associated incremental increase and support of the department's statewide data

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS	AGY AMD REQ FY 2023-24	POS	AGY AMD N/R FY 2023-24	POS	AGY AMD ANZ FY 2023-24	POS	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
										42000000
										42120000
										42120100
										16
										<u>1603.00.00.00</u>
										3620000
										36250C0

AGRIC/CONSUMER SVCS/COMMR  
 PGM: AGRICULTURE MIC  
TECHNOLOGY SERVICES  
 GOV OPERATIONS/SUPPORT  
INFORMATION TECHNOLOGY  
 AGENCY-WIDE INFORMATION TECHNOLOGY  
 ENTERPRISE DATA COMMUNICATIONS

communications circuits. The department has been required to upgrade data communications circuits due to increased application data collection, the enablement of cloud computing services, the implementation of enhanced cyber security services, and ongoing operational needs. The total request is for \$616,000 in recurring funds.

ISSUE SUMMARY:

The Florida Department of Agriculture and Consumer Services (the department, FDACS) is leaning into Florida's Cloud First initiative by participating in the Florida Digital Service's Cyber Security Initiatives, migrating on-premises workloads to the Microsoft Azure Government Cloud Computing environment, and by adopting cloud-based Software as a Service (SaaS) and CRM solutions as a preference over developing on-site custom applications. This shift in strategy and direction requires sufficient data communication network speeds and reliability to ensure the secure and timely delivery of information and services to all Floridians, partners, businesses, and visitors. In addition, to support remote work during the pandemic, on-premises applications were enhanced to capture additional data and documents.

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

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

The department has incurred increased network operating costs over the past two years due to the upgrade of circuits at sites located throughout the state. The department provides a wide variety of services that cover and support a myriad of critical functions and systems. Our broad array of operations ranges from issuing concealed weapons permits and conducting food safety inspections to administering the state hemp program and child nutrition and food distribution programs. In addition, the department is also the custodian of systems which contain Personal Identifiable Information (PII) and data that is protected by the FBI's Criminal Justice Information Systems (CJIS) Policy.

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: AGRICULTURE MIC						42120000
TECHNOLOGY SERVICES						42120100
GOV OPERATIONS/SUPPORT						16
INFORMATION TECHNOLOGY						1603.00.00.00
AGENCY-WIDE INFORMATION TECHNOLOGY						3620000
ENTERPRISE DATA COMMUNICATIONS						36250C0

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

ADVERSE IMPACT IF NOT FUNDED:

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

COST SUMMARY:

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

AMENDED 2023-24 NARRATIVE AFTER FEBRUARY 8, 2023

SUMMARY:

This request is increased by \$311,998 for projected increased costs for communication circuits.

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INFORMATION TECHNOLOGY OPERATIONS						36255C0
EXPENSES						040000
GENERAL REVENUE FUND	-STATE		281,000		281,000	1000 1
=====						
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND	-STATE		4,000,000		4,000,000	1000 1
=====						

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					42000000
					42120000
					42120100
					16
					<u>1603.00.00.00</u>
					3620000
					36255C0
TOTAL: INFORMATION TECHNOLOGY OPERATIONS					36255C0
TOTAL ISSUE.....	4,281,000			4,281,000	

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? YES

AMENDED 2023-24 NARRATIVE AFTER FEBRUARY 8, 2023

DESCRIBE YOUR REQUEST:

The Florida Department of Agriculture and Consumer Services (FDACS) is seeking budget authority in the amount of \$4,281,000 for FY 2023-24 from the General Revenue Fund for the initial phase of funding to migrate, optimize, and modernize legacy applications to a cloud-based Software as a Service (SaaS)solution. This phase requests \$281,000 in recurring Expense and \$4,000,000 in Contracted Services.

This initiative will leverage Microsoft Power Pages, Microsoft Dynamics 365 Case Management, and Microsoft Field Service solutions to create a 360-degree view of FDACS constituents and modernize permit/license issuance, inspections, and supporting processes which include, but are not limited to, consumer complaints, permits for weighing and measuring, environmental services and animal industry, and licenses related to LP Gas, pesticides and pest control, aquaculture, and inspections.

Additionally, this constituent-focused initiative will make access to constituent services readily available, improve data quality, eliminate several paper-based processes, and enhance the business intelligence and reporting capabilities of the department.

WHAT IS THE BUSINESS PROBLEM BEING ADDRESSED:

The applications and systems that support the intake, processing, and management of consumer complaints, licenses, permits, and inspections have reached the end of their useful life with some being in production since 1999. The disparate systems which have been developed by separate divisions are not interoperable, use various programming languages, lack the ability to function properly on modern technologies such as smartphones and tablets, and require significant resources to maintain. In some instances, divisions rely on the postal service and paper-based applications to serve constituents. As it stands today, these systems and processes are not able to adequately support the needs of Floridians and the various constituents we serve.

The current siloed environment causes several challenges to the department's effort to provide timely and quality service delivery. With no central database, constituents must create accounts and log into multiple applications to request,

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS	AGY AMD REQ FY 2023-24	POS	AGY AMD N/R FY 2023-24	POS	AGY AMD ANZ FY 2023-24	POS	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
										42000000
										42120000
										42120100
										16
										<u>1603.00.00.00</u>
										3620000
										36255C0

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

renew, or update services. The current technical environment has reached the end of its ability to be modified and cannot interoperate with other systems, and limited functionality/scalability creates inefficiencies that result in long processing times, delays in implementing state and federal mandates, data quality issues, and negative customer experiences.

DESCRIBE THE PROPOSED SOLUTION FOR THE BUSINESS PROBLEM:

The FDACS Technology Transformation initiative aims to reduce costs, improve the constituent experience by streamlining access to services, consolidate constituent information, and create a low-code and unified technological environment that is secure, flexible, interoperable, and scalable.

This initiative seeks to enhance the total experience for citizens/constituents, partners, and employees to create an experience that is designed to put the focus and emphasis on the human experience with the technologies supporting them.

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

The department anticipates this request will meet our needs for the fiscal year requested. The department will lead this effort by leveraging contracted services, in-house experts, and partners experienced in implementing the Microsoft ecosystem of applications and services. Increased funding may be requested in subsequent fiscal years for additional licenses as legacy applications, processes, and systems are eliminated.

ADVERSE IMPACT IF NOT FUNDED:

If this issue is not funded, the department will have to continue to rely on legacy systems and processes that have reached the end of their useful lives. In addition, the department will continue to assume the technological risk of operating legacy systems, decreased service delivery, and the inability to comply with state and federal requirements. It is imperative for the department to centralize constituent information, eliminate costly manual processes, and retire legacy systems that no longer serve their intended purposes.

WHAT IS THE TOTAL COST RELATING TO THE REQUEST:

The recurring FY 2023-24 cost is \$281,000 in Expense and \$4,000,000 in Contracted Services.

WHAT ARE THE PLANNED MILESTONE DATES FOR THE REQUEST?

The department will publish one or more procurements for contracted services as soon as possible, so that successful vendors can be ready to begin work as close to July 1, 2023, should funding be approved. In this phase, we will focus on creating the global user portal and database, consumer complaints, and paper-based licenses/permits and/or those hosted on older legacy systems.

-Initiate procurements, partner kickoff, develop project governance, customer kickoff, and begin solution blueprint and implementation workshops.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: AGRICULTURE MIC										42120000
TECHNOLOGY SERVICES										42120100
GOV OPERATIONS/SUPPORT										16
INFORMATION TECHNOLOGY										1603.00.00.00
AGENCY-WIDE INFORMATION TECHNOLOGY										3620000
INFORMATION TECHNOLOGY OPERATIONS										36255C0

-Design the data model, integrations, security model, test strategy, user experience, application lifecycle management strategy, data migration, gap solution, and business intelligence and analytics design.

-Build and deploy Dynamics 365 Case Management and Field Service solutions. Create testing and acceptance criteria, go-live planning, user readiness, and cutover planning.

COST SUMMARY:

Expense - \$281,000 (recurring): Microsoft Dynamics 365 Case Management and Field Service licenses.

Contracted Services - \$4,000,000 (recurring): Funding to procure services to implement the Microsoft Dynamics 365 Case Management, Field Service, and Azure Government Cloud components.

SUMMARY:

This is a new issue.

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SPECIAL PROGRAM FUNDING										4900000
AGENCY PAY INCREASE										4900A00
SALARY RATE										000000
SALARY RATE.....		258,820						258,820		
=====										
SALARIES AND BENEFITS										010000
GENERAL REVENUE FUND		-STATE		165,426				165,426		1000 1
DIV OF LICENSING TF		-STATE		3,385				3,385		2163 1
LAND ACQUISITION TF		-STATE		90,009				90,009		2423 1
-----										
TOTAL APPRO.....		258,820						258,820		
=====										
TOTAL: AGENCY PAY INCREASE										4900A00
TOTAL ISSUE.....		258,820						258,820		
TOTAL SALARY RATE.....		258,820						258,820		
=====										

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: AGRICULTURE MIC										42120000
TECHNOLOGY SERVICES										42120100
GOV OPERATIONS/SUPPORT										16
INFORMATION TECHNOLOGY										1603.00.00.00
SPECIAL PROGRAM FUNDING										4900000
AGENCY PAY INCREASE										4900A00

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? YES

AMENDED 2023-24 NARRATIVE AFTER FEBRUARY 8, 2023

DESCRIPTION OF ISSUE:

This request is for \$258,820 of Recurring Salaries and Benefits authority to increase the base pay for all employees to \$40,000 and address the resulting compression and pay inequities.

One of the Commissioner's priorities is to pay a living wage to all employees. Over 40% of department employees make less than \$40,000. At the current starting salaries, this agency is at a great disadvantage in attracting and retaining experienced staff compared to other organizations.

ADVERSE IMPACT IF NOT FUNDED:

If this issue is not funded, we will continue to have difficulty attracting qualified applicants and retaining experienced staff. Ultimately, this issue threatens our ability to staff divisions and offices which puts our food supply and consumers at risk.

SUMMARY:

This is a new issue.

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA00 RATE AND SALARY ADJ - NO FTE/BENEFITS						
C0015 001	0.00	165,426		165,426	0.00	165,426
C0016 001	0.00	90,009		90,009	0.00	90,009
C0017 001	0.00	3,385		3,385	0.00	3,385



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										42000000
PGM: AGRICULTURE MIC										42120000
TECHNOLOGY SERVICES										42120100
GOV OPERATIONS/SUPPORT										16
INFORMATION TECHNOLOGY										1603.00.00.00
SPECIAL PROGRAM FUNDING										4900000
AGENCY PAY INCREASE										4900A00

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						165,426
2423 LAND ACQUISITION TF						90,009
2163 DIV OF LICENSING TF						3,385
0.00	258,820			258,820		258,820

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 TOTAL: INFORMATION TECHNOLOGY 1603.00.00.00

BY FUND TYPE					
GENERAL REVENUE FUND		4,446,426		4,446,426	1000
TRUST FUNDS	616,000	1,021,392		405,392	2000
TOTAL POSITIONS.....		6.00-		6.00-	
TOTAL PROG COMP.....	616,000	5,467,818		4,851,818	
TOTAL SALARY RATE.....		258,820		258,820	

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS	AGY AMD REQ FY 2023-24	POS	AGY AMD N/R FY 2023-24	POS	AGY AMD ANZ FY 2023-24	POS	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: FOOD SAFETY & QUALITY										42150000
<u>FOOD SAFETY INSPECT/ENFORC</u>										42150200
PUBLIC PROTECTION										12
<u>CONSUMER SAFETY/PROTECTION</u>										<u>1205.00.00.00</u>
PROGRAM REDUCTIONS										33V0000
ELIMINATE VACANT POSITIONS										33V1020
SALARIES AND BENEFITS										010000
		29.00-						29.00-		

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

AMENDED 2023-24 NARRATIVE AFTER FEBRUARY 8, 2023

DESCRIPTION OF ISSUE:

As part of the Commissioner's directive to evaluate program efficiencies and right size staffing levels, the Division of Food Safety has identified 29 vacant FTE positions that can be reduced with no associated budget.

The budget associated with these staffing reductions is used to offset issue 4900A00 to raise the base pay and address compression.

SUMMARY:

This is a new issue.

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
P101 PROPOSED CLASS CODE						
C0038 001	29.00-				0.00	

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 42000000  
 PGM: FOOD SAFETY & QUALITY 42150000  
 FOOD SAFETY INSPECT/ENFORC 42150200  
 PUBLIC PROTECTION 12  
 CONSUMER SAFETY/PROTECTION 1205.00.00.00  
 PROGRAM REDUCTIONS 33V0000  
 ELIMINATE VACANT POSITIONS 33V1020

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
	29.00-					

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SPECIAL PROGRAM FUNDING 4900000  
 AGENCY PAY INCREASE 4900A00  
 SALARY RATE 000000  
 SALARY RATE..... 1,482,411 1,482,411

SALARIES AND BENEFITS 010000

GENERAL REVENUE FUND -STATE 1,410,319 1,410,319 1000 1  
 FEDERAL GRANTS TRUST FUND -FEDERL 72,092 72,092 2261 3

TOTAL APPRO..... 1,482,411 1,482,411

TOTAL: AGENCY PAY INCREASE 4900A00  
 TOTAL ISSUE..... 1,482,411 1,482,411  
 TOTAL SALARY RATE..... 1,482,411 1,482,411

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER) AGY FIN REQ FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					42000000
					42150000
					42150200
					12
					<u>1205.00.00.00</u>
					4900000
					4900A00

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

AMENDED 2023-24 NARRATIVE AFTER FEBRUARY 8, 2023

DESCRIPTION OF ISSUE:

This request is for \$1,482,411 of Recurring Salaries and Benefits authority to increase the base pay for all employees to \$40,000 and address the resulting compression and pay inequities.

One of the Commissioner's priorities is to pay a living wage to all employees. Over 40% of department employees make less than \$40,000. At the current starting salaries, this agency is at a great disadvantage in attracting and retaining experienced staff compared to other organizations.

ADVERSE IMPACT IF NOT FUNDED:

If this issue is not funded, we will continue to have difficulty attracting qualified applicants and retaining experienced staff. Ultimately, this issue threatens our ability to staff divisions and offices which puts our food supply and consumers at risk.

SUMMARY:

This is a new issue.

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA00 RATE AND SALARY ADJ - NO FTE/BENEFITS						
C0018 001	0.00	72,092		72,092	0.00	72,092
C0019 001	0.00	1,410,319		1,410,319	0.00	1,410,319

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: FOOD SAFETY & QUALITY										42150000
<u>FOOD SAFETY INSPECT/ENFORC</u>										42150200
PUBLIC PROTECTION										12
<u>CONSUMER SAFETY/PROTECTION</u>										<u>1205.00.00.00</u>
SPECIAL PROGRAM FUNDING										4900000
AGENCY PAY INCREASE										4900A00

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
						72,092
						1,410,319
0.00	1,482,411			1,482,411		1,482,411

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INCREASE OPERATING COSTS						4900910
OPERATING CAPITAL OUTLAY						060000
GENERAL INSPECTION TF	-STATE	785,000	570,000		785,000	2321 1
=====						
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL INSPECTION TF	-STATE	135,000			135,000	2321 1
=====						
TOTAL: INCREASE OPERATING COSTS						4900910
TOTAL ISSUE.....		920,000	570,000		920,000	
=====						

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS	AGY AMD REQ FY 2023-24	POS	AGY AMD N/R FY 2023-24	POS	AGY AMD ANZ FY 2023-24	POS	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
										42000000
										42150000
										42150200
										12
										<u>1205.00.00.00</u>
										4900000
										4900910

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

AMENDED 2023-24 NARRATIVE AFTER FEBRUARY 8, 2023

DESCRIPTION OF ISSUE:

This issue request is for \$920,000 in Contractual Services and Operating Capital Outlay categories within the General Inspection Trust Fund, to replace and maintain laboratory equipment.

ISSUE SUMMARY:

The Bureau of Laboratories within the Division of Food Safety is seeking to purchase the following laboratory equipment:

Chemistry Instrumentation - Orbitrap LC/MS - \$280,000

A new Orbitrap mass spectrometer will replace two older systems allowing the chemistry laboratory to continue supporting the State regulatory program, as services and replacement parts for current equipment are limited.

ICPMS - \$200,000

ICPMS is inductively coupled plasma mass spectrometry. The division currently owns two ICPMS units. While one is operational, the other is at end of life and needs to be replaced. Without two fully functional instruments, the ability to perform anticipated testing capacity will be reduced.

Milestone Ultrawave Microwave - \$90,000

The focus on metals and their impact on human health has increased over the last several years and is expected to continue as the FDA creates limits for metals in food. For example, baby food and metals found in hemp consumables requires significant monitoring. This microwave possesses new technology that increases the sample load and greatly reduces staff time for vessel decontamination, allowing for a significant increase in productivity and efficiency.

Laboratory instrumentation is the most critical operational component to comply with statutory and grant requirements. Initial annual service contracts are approximately seven to ten percent of the purchase price of the instrument and increase approximately three percent each year. With the addition of new and critical lab instrumentation each year, the funds required to maintain these instruments increases. Since FY 2020-21, due to inflation and supply chain issues, costs related to various service contracts have risen approximately fifteen percent annually and are projected to rise significantly in the future. While laboratory service contract costs have increased, funding in the Contracted Services category has remained at the same level. The division requests additional funding in the amount of \$135,000 to cover these increased costs.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: FOOD SAFETY & QUALITY						42150000
<u>FOOD SAFETY INSPECT/ENFORC</u>						42150200
PUBLIC PROTECTION						12
<u>CONSUMER SAFETY/PROTECTION</u>						<u>1205.00.00.00</u>
SPECIAL PROGRAM FUNDING						4900000
INCREASE OPERATING COSTS						4900910

ADVERSE IMPACT IF NOT FUNDED:

If this issue is not funded, the division will be unable to purchase or replace critical laboratory equipment, thereby preventing the division from fulfilling its statutory and grant requirements.

COST SUMMARY:

OPERATING CAPITAL OUTLAY:060000

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2023-24
Non-recurring			
1	Orbitrap LC/MS	1 x \$280,000	\$280,000
1	ICPMS	1 x \$200,000	\$200,000
1	Milestone Ultra-wave Microwave	1 x \$90,000	\$ 90,000
Recurring			
	Increase in Operating Capital Outlay (OCO)		\$215,000
Total			\$785,000

SUMMARY:

This is a new issue.

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TOTAL: CONSUMER SAFETY/PROTECTION				1205.00.00.00
BY FUND TYPE				
GENERAL REVENUE FUND	1,410,319		1,410,319	1000
TRUST FUNDS	992,092	570,000	992,092	2000
TOTAL POSITIONS.....	29.00-		29.00-	
TOTAL PROG COMP.....	2,402,411	570,000	2,402,411	
TOTAL SALARY RATE.....	1,482,411		1,482,411	

	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 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: CONSUMER PROTECTION						42160000
<u>AGRICULTURAL ENVIRON SVCS</u>						42160100
PUBLIC PROTECTION						12
<u>REGULATION AND LICENSING</u>						<u>1204.00.00.00</u>
WORKLOAD						3000000
AGRICULTURAL ENVIRONMENTAL SERVICES						
- ADDITIONAL STAFF						3000350
SALARY RATE						000000
SALARY RATE.....		333,970				333,970
=====		=====				=====
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND	-STATE	8.00	558,143		8.00	558,143
=====		=====				=====
EXPENSES						040000
GENERAL REVENUE FUND	-STATE		88,408	37,456		88,408
=====		=====		=====		=====
OPERATING CAPITAL OUTLAY						060000
GENERAL REVENUE FUND	-STATE		10,000			10,000
=====		=====		=====		=====
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND	-STATE		2,733			2,733
=====		=====		=====		=====
TOTAL: AGRICULTURAL ENVIRONMENTAL SERVICES						3000350
- ADDITIONAL STAFF						
TOTAL POSITIONS.....		8.00			8.00	
TOTAL ISSUE.....		659,284	37,456		659,284	
TOTAL SALARY RATE.....		333,970			333,970	
=====		=====		=====		=====

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 AMENDED 2023-24 NARRATIVE AFTER FEBRUARY 8, 2023



COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: CONSUMER PROTECTION										42160000
<u>AGRICULTURAL ENVIRON SVCS</u>										42160100
PUBLIC PROTECTION										12
<u>REGULATION AND LICENSING</u>										<u>1204.00.00.00</u>
WORKLOAD										3000000
AGRICULTURAL ENVIRONMENTAL SERVICES										
- ADDITIONAL STAFF										3000350

DESCRIPTION OF ISSUE:

This issue requests \$659,284 of General Revenue to support seven Career Service (CS) and one Select Exempt Service (SES) FTEs in the Bureau of Licensing and Enforcement Pest Control Licensing Section.

ISSUE SUMMARY:

The requested personnel will be responsible for monitoring and researching criminal history on license applicants. There are currently over 60,000 active licenses and in the past five years there have been an average of 12,650 new certifications annually. The CS employees will be tasked with initial review of applicant criminal history information and researching post-issuance arrest notifications. The SES employee will be responsible for supervising and coordinating the activities of the other requested FTEs.

ADVERSE IMPACT IF NOT FUNDED:

If this issue is not funded, current staff that review and approve license applications for the pest control industry will be unable to ensure that all applications and relevant criminal history information are adequately reviewed within the required issuance period. It could result in documentation review delays and necessitate default issuance of licensure as required by section 120.60, F.S.

SUMMARY:

This is a new issue.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24							
NEW POSITIONS							
0442 REGULATORY CONSULTANT							
C1617 001	7.00	280,000		193,760	473,760	0.00	473,760
4823 ENVIRONMENTAL CONSULTANT							
C1618 001	1.00	53,970		30,413	84,383	0.00	84,383

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

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  
 AGRICULTURAL ENVIRONMENTAL SERVICES  
 - ADDITIONAL STAFF 3000350

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24						
NEW POSITIONS						
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
8.00	333,970		224,173	558,143		558,143

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SPECIAL PROGRAM FUNDING 4900000  
 AGENCY PAY INCREASE 4900A00  
 SALARY RATE 000000  
     SALARY RATE..... 861,936 861,936

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SALARIES AND BENEFITS 010000

GENERAL REVENUE FUND -STATE 836,043 836,043 1000 1  
 FEDERAL GRANTS TRUST FUND -FEDERL 25,893 25,893 2261 3

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TOTAL APPRO..... 861,936 861,936

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TOTAL: AGENCY PAY INCREASE 4900A00  
 TOTAL ISSUE..... 861,936 861,936  
 TOTAL SALARY RATE..... 861,936 861,936

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: CONSUMER PROTECTION										42160000
AGRICULTURAL ENVIRON SVCS										42160100
PUBLIC PROTECTION										12
REGULATION AND LICENSING										1204.00.00.00
SPECIAL PROGRAM FUNDING										4900000
AGENCY PAY INCREASE										4900A00

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

AMENDED 2023-24 NARRATIVE AFTER FEBRUARY 8, 2023

DESCRIPTION OF ISSUE:

This request is for \$861,936 of Recurring Salaries and Benefits authority to increase the base pay for all employees to \$40,000 and address the resulting compression and pay inequities.

One of the Commissioner's priorities is to pay a living wage to all employees. Over 40% of department employees make less than \$40,000. At the current starting salaries, this agency is at a great disadvantage in attracting and retaining experienced staff compared to other organizations.

ADVERSE IMPACT IF NOT FUNDED:

If this issue is not funded, we will continue to have difficulty attracting qualified applicants and retaining experienced staff. Ultimately, this issue threatens our ability to staff divisions and offices which puts our food supply and consumers at risk.

SUMMARY:

This is a new issue.

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA00 RATE AND SALARY ADJ - NO FTE/BENEFITS						
C0020 001	0.00	25,893		25,893	0.00	25,893
C0022 001	0.00	836,043		836,043	0.00	836,043



COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					42000000
					42160000
					42160100
					12
					<u>1204.00.00.00</u>
					4900000
					4900360

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

PRIORITY ISSUE #22

DESCRIPTION OF ISSUE:

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

ISSUE SUMMARY:

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

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

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

ADVERSE IMPACT IF NOT FUNDED:

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

AMENDED 2023-24 NARRATIVE AFTER FEBRUARY 8, 2023

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	AGY AMD REQ	
FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: CONSUMER PROTECTION										42160000
<u>AGRICULTURAL ENVIRON SVCS</u>										42160100
PUBLIC PROTECTION										12
<u>REGULATION AND LICENSING</u>										<u>1204.00.00.00</u>
SPECIAL PROGRAM FUNDING										4900000
PESTICIDE CERTIFICATION										4900360

SUMMARY:

This adjusts requested base pay to \$40,0000 in order to hire qualified candidates.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24							
NEW POSITIONS							
4806 ENVIRONMENTAL SPECIALIST I - SES							
N1602 001	1.00	36,060		28,725	64,785	0.00	64,785
TOTALS FOR ISSUE BY FUND							
2261 FEDERAL GRANTS TRUST FUND							64,785
	1.00	36,060		28,725	64,785		64,785

A14 - AGY AMD REQ FY 2023-24

NEW POSITIONS

4806 ENVIRONMENTAL SPECIALIST I - SES							
N1602 001	1.00	40,000		29,496	69,496	0.00	69,496

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: CONSUMER PROTECTION										42160000
<u>AGRICULTURAL ENVIRON SVCS</u>										42160100
PUBLIC PROTECTION										12
<u>REGULATION AND LICENSING</u>										<u>1204.00.00.00</u>
SPECIAL PROGRAM FUNDING										4900000
PESTICIDE CERTIFICATION										4900360

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24						
NEW POSITIONS						
TOTALS FOR ISSUE BY FUND						
2261 FEDERAL GRANTS TRUST FUND						
1.00	40,000		29,496	69,496		69,496

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TOTAL: REGULATION AND LICENSING						<u>1204.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND		1,495,327	37,456		1,495,327	1000
TRUST FUNDS	64,785	95,389			30,604	2000
TOTAL POSITIONS.....	1.00	9.00			8.00	
TOTAL PROG COMP.....		64,785	1,590,716	37,456	1,525,931	
TOTAL SALARY RATE.....	36,060	1,235,906			1,199,846	

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: CONSUMER PROTECTION						42160000
CONSUMER PROTECTION						42160200
PUBLIC PROTECTION						12
REGULATION AND LICENSING						1204.00.00.00
EQUIPMENT NEEDS						2400000
REPLACEMENT OF MOTOR VEHICLES						2401500
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
GENERAL INSPECTION TF -STATE	1,103,873	1,186,114	1,186,114		82,241	2321 1

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

PRIORITY ISSUE #29

DESCRIPTION OF ISSUE:

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

ISSUE SUMMARY:

The Division of Consumer Services currently has 137 passenger vehicles in its fleet and 16 of these vehicles are projected to exceed the Department of Management Services' replacement criteria at the end of FY 2022-23. The age and wear of the Division of Consumer Services existing fleet has resulted in a substantial need for replacement vehicles. The department has attempted to alleviate some of these needs by reviewing vehicle utilization rates and moving underutilized vehicles to divisions with significant vehicle replacement needs. Despite these successes, there remains a need to replace certain vehicles within the Division of Consumer Services. These vehicles are detailed below in the Cost Summary section, and they represent the most critical replacement needs within the division of Consumer Services.

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

ADVERSE IMPACT IF NOT FUNDED:

Over the last year Consumer Services has spent approximately \$66,280 on vehicle repairs and maintenance. If this issue is not funded, the Division of Consumer Services will continue to spend more and more Expense dollars on vehicle repairs. In addition, future funding requests will continue to grow as the department's fleet further deteriorates. With the amount of downtime due to mechanical repairs, the Division's inspection frequencies will not be adequate to discourage fraud pertaining to petroleum products and weighing/measuring devices. The lack of reliable vehicles affects the ability to perform inspections to ensure safe operations of amusement rides and the safe operations of liquefied gas (propane) facilities and products.



COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: CONSUMER PROTECTION										42160000
CONSUMER PROTECTION										42160200
PUBLIC PROTECTION										12
REGULATION AND LICENSING										1204.00.00.00
EQUIPMENT NEEDS										2400000
REPLACEMENT OF MOTOR VEHICLES										2401500

COST SUMMARY:

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

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

SPECIAL CATEGORY: Acquisition of Motor Vehicle

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2023-24
2	Specialty Large Capacity Scale Test Truck	2 x \$137,500	\$275,000
4	Specialty Medium Capacity Scale Test Truck	4 x \$82,241	\$328,964
9	Ford Super Duty F-250 SRW 2WD Super Cab 164" XL	9 x \$50,925	\$458,325
1	Chevrolet Traverse FWD	41,584	\$41,584

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	42000000
PGM: CONSUMER PROTECTION	42160000
CONSUMER PROTECTION	42160200
PUBLIC PROTECTION	12
REGULATION AND LICENSING	<u>1204.00.00.00</u>
EQUIPMENT NEEDS	2400000
REPLACEMENT OF MOTOR VEHICLES	2401500

TOTAL ISSUE BY FUND:  
 General Inspection Trust Fund \$1,103,873

AMENDED 2023-24 NARRATIVE AFTER FEBRUARY 8, 2023

DESCRIPTION OF ISSUE:

This request is amended to add a medium duty specialty test truck that is inoperable and cost prohibitive to repair, and to correct a typo in mileage.

Tag#	Year	Model	Actual Mileage 6/30/2022	Projected Miles 6/30/2023
ACS27610	2004	INTERNATIONAL 4200	183,400	183,400 (blown engine)
ACS12658	2001	INTERNATIONAL F2574	111,551	111,551

SPECIAL CATEGORY: Acquisition of Motor Vehicle

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2023-24
1	Specialty Medium Capacity Scale Test Truck	\$82,241	\$82,241

TOTAL ISSUE BY FUND: \$1,186,114  
 General Inspection Trust Fund

SUMMARY:

This request is amended to add one medium duty truck at a cost of \$82,241.

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: CONSUMER PROTECTION						42160000
CONSUMER PROTECTION						42160200
PUBLIC PROTECTION						12
REGULATION AND LICENSING						1204.00.00.00
EQUIPMENT NEEDS						2400000
ADDITIONAL EQUIPMENT - MOTOR						
VEHICLES						2402400
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
GENERAL INSPECTION TF -STATE	347,134	555,054	555,054		207,920	2321 1

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

PRIORITY ISSUE #31

DESCRIPTION OF ISSUE:

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

ISSUE SUMMARY:

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

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

This request is based on inspectors driving POV's greater than 7,199 miles in a year. This is the mileage amount determined by the Department of Management Services (DMS) in its Fleet Management Break Even Point Analysis report dated. This report concludes that if a personal vehicle will be driven more than 7,199 miles per year in performance of job duties, then it would be cheaper for the state to furnish that employee a vehicle.

ADVERSE IMPACT IF NOT FUNDED:

Because of the hazardous materials and equipment transported daily, it is imperative that inspectors are supplied with a

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: CONSUMER PROTECTION										42160000
CONSUMER PROTECTION										42160200
PUBLIC PROTECTION										12
REGULATION AND LICENSING										<u>1204.00.00.00</u>
EQUIPMENT NEEDS										2400000
ADDITIONAL EQUIPMENT - MOTOR										
VEHICLES										2402400

suitable vehicle that will allow them to meet the performance needs of their job duties. Without an additional vehicle in the Bureau of Fair Rides, the division will be unable to provide reviews and training of its inspectors thus negatively impacting patron safety. The Division of Consumer Services Outreach Program will be unable to educate the citizens of the state. Not purchasing new vehicles for these employees will have a significant operational cost to the division long term if not funded.

COST SUMMARY:

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

SPECIAL CATEGORY:

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

AMENDED 2023-24 NARRATIVE AFTER FEBRUARY 8, 2023

DESCRIPTION OF ISSUE:

This request is amended to add five new vehicles.

SPECIAL CATEGORY:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2023-24
5	Chevrolet Traverse FWD	5 x \$41,584	\$207,920

SUMMARY:

	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 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: CONSUMER PROTECTION						42160000
CONSUMER PROTECTION						42160200
PUBLIC PROTECTION						12
REGULATION AND LICENSING						1204.00.00.00
EQUIPMENT NEEDS						2400000
ADDITIONAL EQUIPMENT - MOTOR						
VEHICLES						2402400

This issue is amended to add five vehicles for \$207,920.

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SPECIAL PROGRAM FUNDING						4900000
AGENCY PAY INCREASE						4900A00
SALARY RATE						000000
SALARY RATE.....		1,836,313			1,836,313	
	=====	=====	=====	=====	=====	=====
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND	-STATE	1,836,313			1,836,313	1000 1
	=====	=====	=====	=====	=====	=====
TOTAL: AGENCY PAY INCREASE						4900A00
TOTAL ISSUE.....		1,836,313			1,836,313	
TOTAL SALARY RATE.....		1,836,313			1,836,313	
	=====	=====	=====	=====	=====	=====

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

AMENDED 2023-24 NARRATIVE AFTER FEBRUARY 8, 2023

DESCRIPTION OF ISSUE:

This request is for \$1,836,313 of Recurring Salaries and Benefits authority to increase the base pay for all employees to \$40,000 and address the resulting compression and pay inequities.

One of the Commissioner's priorities is to pay a living wage to all employees. Over 40% of department employees make less than \$40,000. At the current starting salaries, this agency is at a great disadvantage in attracting and retaining experienced staff compared to other organizations.

ADVERSE IMPACT IF NOT FUNDED:

If this issue is not funded, we will continue to have difficulty attracting qualified applicants and retaining experienced staff. Ultimately, this issue threatens our ability to staff divisions and offices which puts our food supply

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

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
AGENCY PAY INCREASE										4900A00

and consumers at risk.

SUMMARY:

This is a new issue.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA00 RATE AND SALARY ADJ - NO FTE/BENEFITS							
C0021 001	0.00	1,836,313			1,836,313	0.00	1,836,313
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,836,313
	0.00	1,836,313			1,836,313		1,836,313

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	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 FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: CONSUMER PROTECTION						42160000
CONSUMER PROTECTION						42160200
PUBLIC PROTECTION						12
REGULATION AND LICENSING						1204.00.00.00
SPECIAL PROGRAM FUNDING						4900000
FAIR RIDE INSPECTIONS						4900290
SALARY RATE						000000
SALARY RATE.....		168,000			168,000	
=====						
SALARIES AND BENEFITS						010000
GENERAL INSPECTION TF	-STATE	4.00	282,105		4.00	282,105
						2321 1
=====						
EXPENSES						040000
GENERAL INSPECTION TF	-STATE		55,432	18,728		55,432
						2321 1
=====						
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
GENERAL INSPECTION TF	-STATE		166,336	166,336		166,336
						2321 1
=====						
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL INSPECTION TF	-STATE		1,367			1,367
						2321 1
=====						
TOTAL: FAIR RIDE INSPECTIONS						4900290
TOTAL POSITIONS.....		4.00			4.00	
TOTAL ISSUE.....			505,240	185,064		505,240
TOTAL SALARY RATE.....		168,000			168,000	
=====						

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

AMENDED 2023-24 NARRATIVE AFTER FEBRUARY 8, 2023

DESCRIPTION OF ISSUE:  
 The Division of Consumer Services, Bureau of Fair Rides (the bureau) requests \$505,240 budget authority within the

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
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
FAIR RIDE INSPECTIONS										4900290

General Inspection Trust Fund. Of this request, \$320,176 will be recurring and \$185,064 will be non-recurring funds. The bureau requires four additional positions to provide timely inspections of amusement devices, enhance the bureau's ability to inspect amusement devices more thoroughly, and provide greater patron safety.

ISSUE SUMMARY:

Currently, the bureau is authorized 17 inspection specialist positions. Additional inspectors are required to increase the time available for more thorough and comprehensive inspections and training. Employee training and inspection reviews are necessary to ensure operators are knowledgeable in safety protocols and operation of rides located at permanent parks as well as traveling carnivals and fairs. Existing inspectors average approximately 7,000 ride inspections and 5,000 go-kart inspections statewide, identifying more than 10,000 safety deficiencies and removing more than 1,100 rides/carriers from service for major safety violations each year.

Three additional inspection specialists are requested to provide timely inspections of amusement devices and enhance the bureau's ability to inspect amusement devices. A supervisory position is necessary to ensure the everyday operations of the bureau can be met and appropriate supervisory guidance can be provided to the increased inspection staff.

ADVERSE IMPACT IF NOT FUNDED:

If this issue is not funded, patron safety cannot be enhanced, and the inspection process cannot be strengthened given present inspection assets.

COST SUMMARY:

This request includes a standard expense package and \$2,807 (fuel and maintenance) for each position. Positions are requested above base in order to attract and retain qualified applicants.

Acquisition/Motor Vehicle:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2023-24
4	Motor vehicles, Chevrolet Traverse	4 x \$41,584	\$166,336

SUMMARY:

This is a new issue.

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: CONSUMER PROTECTION										42160000
CONSUMER PROTECTION										42160200
PUBLIC PROTECTION										12
REGULATION AND LICENSING										<u>1204.00.00.00</u>
SPECIAL PROGRAM FUNDING										4900000
FAIR RIDE INSPECTIONS										4900290

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24							
NEW POSITIONS							
8833 INSPECTION SPECIALIST							
N1010 001	3.00	120,000		83,040	203,040	0.00	203,040
7539 AGRICULTURE & CONSUMER PROTECT SUPV -SES							
N1011 001	1.00	48,000		31,065	79,065	0.00	79,065
TOTALS FOR ISSUE BY FUND							
2321 GENERAL INSPECTION TF							282,105
	4.00	168,000		114,105	282,105		282,105

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TOTAL: REGULATION AND LICENSING							<u>1204.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		1,836,313			1,836,313		1000
TRUST FUNDS	1,451,007	2,246,408		1,926,232	795,401		2000
TOTAL POSITIONS.....		4.00			4.00		
TOTAL PROG COMP.....	1,451,007	4,082,721		1,926,232	2,631,714		
TOTAL SALARY RATE.....		2,004,313			2,004,313		

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24	AGY FIN REQ FY 2023-24
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: AGRICULTURAL ECON DEV						42170000
FRUIT/VEG INSPECT & ENFORC						42170100
ECONOMIC OPPORTUNITIES						11
BUSINESS DEVELOPMENT						1101.00.00.00
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER POSITION(S) FROM FRUIT AND VEGETABLES TO ADMINISTRATION - DEDUCT						1800320
SALARY RATE						000000
SALARY RATE.....		93,960-			93,960-	
SALARIES AND BENEFITS						010000
CITRUS INSPECTION TF -STATE		51,976-			51,976-	2093 1
GENERAL INSPECTION TF -STATE		103,952-			103,952-	2321 1
TOTAL POSITIONS.....		3.00-			3.00-	
TOTAL APPRO.....		155,928-			155,928-	
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
CITRUS INSPECTION TF -STATE		342-			342-	2093 1
GENERAL INSPECTION TF -STATE		684-			684-	2321 1
TOTAL APPRO.....		1,026-			1,026-	
TOTAL: TRANSFER POSITION(S) FROM FRUIT AND VEGETABLES TO ADMINISTRATION - DEDUCT						1800320
TOTAL POSITIONS.....		3.00-			3.00-	
TOTAL ISSUE.....		156,954-			156,954-	
TOTAL SALARY RATE.....		93,960-			93,960-	

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

AMENDED 2023-24 NARRATIVE AFTER FEBRUARY 8, 2023

DESCRIPTION OF ISSUE:

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS	AGY AMD REQ FY 2023-24	POS	AGY AMD N/R FY 2023-24	POS	AGY AMD ANZ FY 2023-24	POS	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR 42000000  
 PGM: AGRICULTURAL ECON DEV 42170000  
 FRUIT/VEG INSPECT & ENFORC 42170100  
 ECONOMIC OPPORTUNITIES 11  
 BUSINESS DEVELOPMENT 1101.00.00.00  
 INTRA-AGENCY REORGANIZATIONS 1800000  
 TRANSFER POSITION(S) FROM FRUIT AND  
 VEGETABLES TO ADMINISTRATION -  
 DEDUCT 1800320

This request reprioritizes three FTEs currently residing in the Division of Fruit and Vegetables (F&V) along with the associated Salaries and Benefits authority to the Division of Administration.

SUMMARY:

This is a new issue.

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
0004 SENIOR CLERK						
C0703 001	1.00-	31,320-	20,656-	51,976-	0.00	51,976-
2001 DATA ENTRY OPERATOR						
C0702 001	1.00-	31,320-	20,656-	51,976-	0.00	51,976-
C0704 001	1.00-	31,320-	20,656-	51,976-	0.00	51,976-
TOTALS FOR ISSUE BY FUND						
2321 GENERAL INSPECTION TF						103,952-
2093 CITRUS INSPECTION TF						51,976-
	3.00-	93,960-	61,968-	155,928-		155,928-

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: AGRICULTURAL ECON DEV						42170000
FRUIT/VEG INSPECT & ENFORC						42170100
ECONOMIC OPPORTUNITIES						11
BUSINESS DEVELOPMENT						<u>1101.00.00.00</u>
SPECIAL PROGRAM FUNDING						4900000
AGENCY PAY INCREASE						4900A00
SALARY RATE						000000
SALARY RATE.....		846,205			846,205	
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE		796,052			796,052	1000 1
FEDERAL GRANTS TRUST FUND -FEDERL		50,153			50,153	2261 3
TOTAL APPRO.....		846,205			846,205	
=====						
TOTAL: AGENCY PAY INCREASE						4900A00
TOTAL ISSUE.....		846,205			846,205	
TOTAL SALARY RATE.....		846,205			846,205	
=====						

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

AMENDED 2023-24 NARRATIVE AFTER FEBRUARY 8, 2023

DESCRIPTION OF ISSUE:

This request is for \$846,205 of Recurring Salaries and Benefits authority to increase the base pay for all employees to \$40,000 and address the resulting compression and pay inequities.

One of the Commissioner's priorities is to pay a living wage to all employees. Over 40% of department employees make less than \$40,000. At the current starting salaries, this agency is at a great disadvantage in attracting and retaining experienced staff compared to other organizations.

ADVERSE IMPACT IF NOT FUNDED:

If this issue is not funded, we will continue to have difficulty attracting qualified applicants and retaining experienced staff. Ultimately, this issue threatens our ability to staff divisions and offices which puts our food supply and consumers at risk.

SUMMARY:

This is a new issue.

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: AGRICULTURAL ECON DEV										42170000
FRUIT/VEG INSPECT & ENFORC										42170100
ECONOMIC OPPORTUNITIES										11
BUSINESS DEVELOPMENT										1101.00.00.00
SPECIAL PROGRAM FUNDING										4900000
AGENCY PAY INCREASE										4900A00

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA00 RATE AND SALARY ADJ - NO FTE/BENEFITS						
C0023 001	0.00	796,052		796,052	0.00	796,052
C0024 001	0.00	50,153		50,153	0.00	50,153
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						796,052
2261 FEDERAL GRANTS TRUST FUND						50,153
	0.00	846,205		846,205		846,205

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

GENERAL REVENUE FUND	-STATE	2,000,000	4,000,000	4,000,000	2,000,000	1000 1
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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

PRIORITY ISSUE #3

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: AGRICULTURAL ECON DEV										42170000
<u>FRUIT/VEG INSPECT &amp; ENFORC</u>										42170100
ECONOMIC OPPORTUNITIES										11
<u>BUSINESS DEVELOPMENT</u>										<u>1101.00.00.00</u>
SPECIAL PROGRAM FUNDING										4900000
CITRUS CROP DECLINE SUPPLEMENTAL FUNDING										4901130

DESCRIPTION OF ISSUE:

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

ISSUE SUMMARY:

Citrus diseases (citrus greening and citrus canker) resulted in the destruction or abandonment of many citrus groves in the citrus production areas of Florida. Even citrus trees that remain viable are experiencing lower fruit yields. Citrus canker is caused by a bacterial pathogen that spreads through wind, flooding, and human transport, and results in unsightly lesions in the fruit that make it undesirable for consumption. Citrus greening is caused by a bacterium that is spread by the Asian citrus psyllid and leads to fruit drop, smaller, bitter, and asymmetrical fruit, and the eventual death of the tree. There are no cures for either of these diseases, and control strategies involve heavy pesticide use and the application of nutrient supplements in the soil as well as the foliage of the trees. As these diseases have spread, the fresh fruit yield and consequently the number of cartons needing to be certified for export by the department have gone down each year. Since 2000, citrus acreage in Florida has decreased by 420 thousand acres, while production of citrus in the same period has shrunk by more than 220 million boxes. These funds will allow the department to continue to provide services to the citrus industry which is an essential part of the state's economic health.

ADVERSE IMPACT IF NOT FUNDED:

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

AMENDED 2023-24 NARRATIVE AFTER FEBRUARY 8, 2023

SUMMARY:

This increases the request by \$2 million due to the decreased crop estimates resulting from pest, disease, and environmental pressures.

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: AGRICULTURAL ECON DEV						42170000
<u>FRUIT/VEG INSPECT &amp; ENFORC</u>						42170100
ECONOMIC OPPORTUNITIES						11
<u>BUSINESS DEVELOPMENT</u>						<u>1101.00.00.00</u>
TOTAL: BUSINESS DEVELOPMENT						<u>1101.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	2,000,000	4,796,052	4,000,000		2,796,052	1000
TRUST FUNDS		106,801-			106,801-	2000
TOTAL POSITIONS.....		3.00-			3.00-	
TOTAL PROG COMP.....	2,000,000	4,689,251	4,000,000		2,689,251	
TOTAL SALARY RATE.....		752,245			752,245	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
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
SPECIAL PROGRAM FUNDING						4900000
AGENCY PAY INCREASE						4900A00
SALARY RATE						000000
SALARY RATE.....		622,866			622,866	
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE		474,194			474,194	1000 1
AG EMERGENCY ERAD TF -STATE		148,672			148,672	2360 1
TOTAL APPRO.....		622,866			622,866	
=====						
TOTAL: AGENCY PAY INCREASE						4900A00
TOTAL ISSUE.....		622,866			622,866	
TOTAL SALARY RATE.....		622,866			622,866	
=====						

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

AMENDED 2023-24 NARRATIVE AFTER FEBRUARY 8, 2023

DESCRIPTION OF ISSUE:

This request is for \$622,866 of Recurring Salaries and Benefits authority to increase the base pay for all employees to \$40,000 and address the resulting compression and pay inequities.

One of the Commissioner's priorities is to pay a living wage to all employees. Over 40% of department employees make less than \$40,000. At the current starting salaries, this agency is at a great disadvantage in attracting and retaining experienced staff compared to other organizations.

ADVERSE IMPACT IF NOT FUNDED:

If this issue is not funded, we will continue to have difficulty attracting qualified applicants and retaining experienced staff. Ultimately, this issue threatens our ability to staff divisions and offices which puts our food supply and consumers at risk.

SUMMARY:

This is a new issue.

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS	AGY AMD REQ FY 2023-24	POS	AGY AMD N/R FY 2023-24	POS	AGY AMD ANZ FY 2023-24	POS	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: AGRICULTURAL ECON DEV										42170000
AGRIC PRODUCTS MARKETING										42170200
ECONOMIC OPPORTUNITIES										11
BUSINESS DEVELOPMENT										1101.00.00.00
SPECIAL PROGRAM FUNDING										4900000
AGENCY PAY INCREASE										4900A00

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA00 RATE AND SALARY ADJ - NO FTE/BENEFITS							
C0025 001	0.00	148,672			148,672	0.00	148,672
C0026 001	0.00	474,194			474,194	0.00	474,194
TOTALS FOR ISSUE BY FUND							
2360 AG EMERGENCY ERAD TF							148,672
1000 GENERAL REVENUE FUND							474,194
	0.00	622,866			622,866		622,866

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	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 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: AGRICULTURAL ECON DEV						42170000
AQUACULTURE						42170300
PUBLIC PROTECTION						12
CONSUMER SAFETY/PROTECTION						1205.00.00.00
WORKLOAD						3000000
AQUACULTURE - ADDITIONAL STAFF						3000300
SALARY RATE						000000
SALARY RATE.....		104,932			104,932	
SALARIES AND BENEFITS						010000
AG EMERGENCY ERAD TF -STATE	2.00	165,168			2.00	165,168
EXPENSES						040000
AG EMERGENCY ERAD TF -STATE		33,090	10,652			33,090
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
AG EMERGENCY ERAD TF -STATE		52,462	52,462			52,462
ACQ & REPL BOAT/MOT/TRAIL						100052
AG EMERGENCY ERAD TF -STATE		109,800	109,800			109,800
TR/DMS/HR SVCS/STW CONTRCT						107040
AG EMERGENCY ERAD TF -STATE		684				684
TOTAL: AQUACULTURE - ADDITIONAL STAFF						3000300
TOTAL POSITIONS.....	2.00				2.00	
TOTAL ISSUE.....		361,204	172,914			361,204
TOTAL SALARY RATE.....		104,932			104,932	

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS	AGY AMD REQ FY 2023-24	POS	AGY AMD N/R FY 2023-24	POS	AGY AMD ANZ FY 2023-24	POS	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
									42000000	
									42170000	
									42170300	
									12	
									1205.00.00.00	
									3000000	
									3000300	

AGRIC/CONSUMER SVCS/COMMR  
 PGM: AGRICULTURAL ECON DEV  
 AQUACULTURE  
 PUBLIC PROTECTION  
 CONSUMER SAFETY/PROTECTION  
 WORKLOAD  
 AQUACULTURE - ADDITIONAL STAFF

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

AMENDED 2023-24 NARRATIVE AFTER FEBRUARY 8, 2023

DESCRIPTION OF ISSUE:  
 This is to request \$361,204 budget authority for Salaries and Benefits, Expenses, and Special Category funding for two new Environmental Specialist II positions for the Shellfish Harvesting Area Classification (SHAC) Program and Aquaculture Education and Development.

ISSUE SUMMARY:  
 The workload for the division continues to increase as sampling requirements to manage increasingly frequent red tide blooms grow, aquaculture leases increase in number and distribution, and education, policy and scientific research projects expand beyond our current capacity.

Shellfish Harvesting Area Classification (SHAC) Program Workload:  
 This program is responsible for the classification and management of 38 shellfish harvesting areas throughout Florida totaling 1.4 million acres. Field staff collect water samples from specified water sampling stations, shellfish meat samples, and hydrological and meteorological data for statistical analyses required for each SHA Management Plan. In addition to the required bacteriological sampling requirements, the SHAC program is responsible for harmful algal bloom (HAB) shellfish sanitation statewide including red tide. Workload based on calendar year 2021 sampling is calculated as follows:

- Bacterial sampling: 13,152 samples x 22 minutes/sample = 289,344 minutes (4,822.4 hours)
- HAB sampling: 2,291 samples x 48 minutes/sample = 109,968 minutes (1,832.8 hours)
- Total sampling hours in 2021: 6,655 hours
- Office duty hours required annually: 17,350 hours
- Total hours required: 24,005 hours
- FTEs required: 24,005 hours/1,854 hours per FTE = 13 FTE
- Current staff level: 10 FTE
- Additional staff required: 3 FTE

Aquaculture Education and Development Staff Workload:  
 During the past five years, Division of Aquaculture staff have successfully acquired and completed large-scale aquaculture development and research projects which benefit the aquaculture industry, making Florida a national leader in effective aquaculture governance and development. Program staff have been proactive in forming productive working relationships and building projects with non-governmental, academic, and state and federal agency partners to remain on

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: AGRICULTURAL ECON DEV										42170000
<u>AQUACULTURE</u>										42170300
<u>PUBLIC PROTECTION</u>										12
<u>CONSUMER SAFETY/PROTECTION</u>										<u>1205.00.00.00</u>
WORKLOAD										3000000
AQUACULTURE - ADDITIONAL STAFF										3000300

the leading edge of policy and research development, regularly attending regional and national meetings, participating in working groups, and collaborating with a variety of external partners on issues relevant to education, policy, and scientific development for aquaculture. Personnel participate in activities such as school open houses, summer camps, field trips, topical lectures, and career days approximately 5-10 times per month. There is a significant demand within the division for expert input on system design and curriculum development for schools throughout Florida. An additional FTE would provide much needed support for these functions.

COST SUMMARY:

Positions are requested above base to provide adequate funding to recruit and retain qualified staff. The Expense Category request in the amount of \$33,090 includes the Professional Expense Package with a laptop, two monitors, and a docking station, as well as \$2,500 for travel and vehicle expenses for each position. The SHAC position also includes \$4,700 for water sampling supplies. An additional vehicle and vessel are required for the new SHAC FTE to carry out essential water sampling duties. Vehicle cost was derived from Department of Management Services State Term Contracts and includes the 25% over current year prices for FY 2023-24 cost estimates. The cost estimate for the boat is 20% over manufacturer's current year pricing. The division has sufficient office space for these two staff positions.

SUMMARY:

This is a new issue.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24							
NEW POSITIONS							
4809 ENVIRONMENTAL SPECIALIST II							
N1501 001	2.00	104,932		60,236	165,168	0.00	165,168

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

AGRIC/CONSUMER SVCS/COMMR 42000000  
 PGM: AGRICULTURAL ECON DEV 42170000  
 AQUACULTURE 42170300  
 PUBLIC PROTECTION 12  
 CONSUMER SAFETY/PROTECTION 1205.00.00.00  
 WORKLOAD 3000000  
 AQUACULTURE - ADDITIONAL STAFF 3000300

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24						
NEW POSITIONS						
TOTALS FOR ISSUE BY FUND						
2360 AG EMERGENCY ERAD TF						165,168
2.00	104,932		60,236	165,168		165,168

SPECIAL PROGRAM FUNDING 4900000  
 AGENCY PAY INCREASE 4900A00  
 SALARY RATE 000000  
 SALARY RATE..... 399,074 399,074  
 SALARIES AND BENEFITS 010000  
 GENERAL REVENUE FUND -STATE 399,074 399,074 1000 1  
 TOTAL: AGENCY PAY INCREASE 4900A00  
 TOTAL ISSUE..... 399,074 399,074  
 TOTAL SALARY RATE..... 399,074 399,074

AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
										42000000
										42170000
										42170300
										12
										<u>1205.00.00.00</u>
										4900000
										4900A00

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

AMENDED 2023-24 NARRATIVE AFTER FEBRUARY 8, 2023

DESCRIPTION OF ISSUE:

This request is for \$399,074 of Recurring Salaries and Benefits authority to increase the base pay for all employees to \$40,000 and address the resulting compression and pay inequities.

One of the Commissioner's priorities is to pay a living wage to all employees. Over 40% of department employees make less than \$40,000. At the current starting salaries, this agency is at a great disadvantage in attracting and retaining experienced staff compared to other organizations.

ADVERSE IMPACT IF NOT FUNDED:

If this issue is not funded, we will continue to have difficulty attracting qualified applicants and retaining experienced staff. Ultimately, this issue threatens our ability to staff divisions and offices which puts our food supply and consumers at risk.

SUMMARY:

This is a new issue.

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA00 RATE AND SALARY ADJ - NO FTE/BENEFITS						
C0027 001	0.00	399,074		399,074	0.00	399,074

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

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
AGENCY PAY INCREASE										4900A00

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
0.00	399,074			399,074		399,074

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AQUACULTURE DEVELOPMENT RESEARCH						4900800
PROJECTS						100000
SPECIAL CATEGORIES						106969
AQUACULTURE DEVELOPMENT						
GENERAL REVENUE FUND	-STATE	500,000			500,000	1000 1

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

AMENDED 2023-24 NARRATIVE AFTER FEBRUARY 8, 2023

DESCRIPTION OF ISSUE:

This issue requests \$500,000 of recurring General Revenue authority for projects identified pursuant to section 597.005(3), Florida Statutes, by the Aquaculture Review Council for continued success and growth of the aquaculture industry in Florida.



COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
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 DEVELOPMENT RESEARCH PROJECTS										4900800

ISSUE SUMMARY:

Aquaculture is Florida's most diverse agribusiness with over 1,000 aquaculturists producing the greatest variety of aquatic species of any state in the nation. Aquaculture is the fastest growing sector of agriculture in the world, increasing by approximately 400% since 1990 to meet the growing demand for healthy seafood products. Due to Florida's unique environment, robust infrastructure, and streamlined regulations, the state's aquaculture industry, already among the top in the nation, is poised to lead the nation in the coming years and provide new opportunities for employment in a modern, environmentally sustainable industry.

As a relatively new form of agriculture, aquaculture production methods are continuously improving to allow for new commodities, improved productivity, and new technologies. These innovations are critical to ensure that Florida farmers remain competitive. The Aquaculture Review Council (ARC) was created as part of the Florida Aquaculture Policy Act and serves to guide the research and development needs of Florida's industry. One of the statutory responsibilities of the ARC is to annually evaluate and rank submitted proposals and include this prioritized list in FDACS' legislative budget request for the upcoming fiscal year.

The industry problem identification and prioritization processes begin nearly two years before legislative funding becomes available, with an additional 12 months required for funded research projects to be completed. This lengthy interval leads to inefficiencies and ineffectiveness of the funding process for projects. As the industry simply cannot wait nearly three years for solutions to pressing development and research needs, the program does not meet industry needs in its current state.

The ARC requests \$500,000 for industry research funding for anticipated research project submissions. This restructuring of the funding timeline will result in a 14-month timeline instead of nearly 36 months and will create research efficiencies, effectively providing near immediate responses to emerging industry problems and allowing this critical grant program to function as initially envisioned by the legislature.

SUMMARY:

This is a new issue.

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: AGRICULTURAL ECON DEV						42170000
<u>AQUACULTURE</u>						42170300
PUBLIC PROTECTION						12
<u>CONSUMER SAFETY/PROTECTION</u>						<u>1205.00.00.00</u>
TOTAL: CONSUMER SAFETY/PROTECTION						<u>1205.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND		899,074			899,074	1000
TRUST FUNDS		361,204	172,914		361,204	2000
TOTAL POSITIONS.....	2.00					2.00
TOTAL PROG COMP.....		1,260,278	172,914		1,260,278	
TOTAL SALARY RATE.....		504,006			504,006	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: AGRICULTURAL ECON DEV						42170000
ANIMAL/PEST/DISEASE CONTRL						42170500
HEALTH AND HUMAN SERVICES						13
ENVIRONMENTAL HEALTH						1302.00.00.00
SPECIAL PROGRAM FUNDING						4900000
AGENCY PAY INCREASE						4900A00
SALARY RATE						000000
SALARY RATE.....		1,064,563			1,064,563	
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE		975,765			975,765	1000 1
AG EMERGENCY ERAD TF -STATE		88,798			88,798	2360 1
TOTAL APPRO.....		1,064,563			1,064,563	
=====						
TOTAL: AGENCY PAY INCREASE						4900A00
TOTAL ISSUE.....		1,064,563			1,064,563	
TOTAL SALARY RATE.....		1,064,563			1,064,563	
=====						

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

AMENDED 2023-24 NARRATIVE AFTER FEBRUARY 8, 2023

DESCRIPTION OF ISSUE:

This request is for \$1,064,563 of Recurring Salaries and Benefits authority to increase the base pay for all employees to \$40,000 and address the resulting compression and pay inequities.

One of the Commissioner's priorities is to pay a living wage to all employees. Over 40% of department employees make less than \$40,000. At the current starting salaries, this agency is at a great disadvantage in attracting and retaining experienced staff compared to other organizations.

ADVERSE IMPACT IF NOT FUNDED:

If this issue is not funded, we will continue to have difficulty attracting qualified applicants and retaining experienced staff. Ultimately, this issue threatens our ability to staff divisions and offices which puts our food supply and consumers at risk.

SUMMARY:

This is a new issue.

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

AGRIC/CONSUMER SVCS/COMMR 42000000  
 PGM: AGRICULTURAL ECON DEV 42170000  
 ANIMAL/PEST/DISEASE CONTRL 42170500  
 HEALTH AND HUMAN SERVICES 13  
 ENVIRONMENTAL HEALTH 1302.00.00.00  
 SPECIAL PROGRAM FUNDING 4900000  
 AGENCY PAY INCREASE 4900A00

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA00 RATE AND SALARY ADJ - NO FTE/BENEFITS						
C0028 001	0.00	88,798		88,798	0.00	88,798
C0029 001	0.00	975,765		975,765	0.00	975,765
TOTALS FOR ISSUE BY FUND						
2360 AG EMERGENCY ERAD TF						88,798
1000 GENERAL REVENUE FUND						975,765
0.00	1,064,563			1,064,563		1,064,563

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INCREASE CONTRACTED SERVICES 4900900  
 SPECIAL CATEGORIES 100000  
 CONTRACTED SERVICES 100777

AG EMERGENCY ERAD TF -STATE 350,000 350,000 2360 1

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

AMENDED 2023-24 NARRATIVE AFTER FEBRUARY 8, 2023

DESCRIPTION OF ISSUE:

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
										42000000
										42170000
										42170500
										13
										1302.00.00.00
										4900000
										4900900

AGRIC/CONSUMER SVCS/COMMR  
 PGM: AGRICULTURAL ECON DEV  
ANIMAL/PEST/DISEASE CONTRL  
 HEALTH AND HUMAN SERVICES  
ENVIRONMENTAL HEALTH  
 SPECIAL PROGRAM FUNDING  
 INCREASE CONTRACTED SERVICES

This issue seeks authority and funding in the amount of \$350,000 for staff augmentation and equipment maintenance in the Contracted Services category from the Agricultural Emergency Eradication Trust Fund. The Division of Animal Industry (DAI) is seeking \$250,000 to contract with highly credentialed subject matter experts and technically experienced personnel due to the difficulty in retention and recruitment of scientific expertise, and \$100,000 to secure maintenance agreements for our newly purchased laboratory equipment.

ISSUE SUMMARY:

Staff Augmentation: DAI has highly educated and skilled veterinarians and PhD employees that work to prevent and control economically devastating diseases that impact or potentially impact our state every day. DAI relies on these subject matter experts to stay vigilant and provide timely, accurate, and expert information to preserve and safeguard Florida's pets and livestock. From a survey conducted by the division, there is substantial pay disparity between the professional salaries in southeastern departments of agriculture and universities when compared to Florida's Division of Animal Industry. DAI's scientific experts are consistently being recruited and hired by the private sector and other state and federal agencies who are paying those employees significantly higher salaries, often with fewer responsibilities. Since the beginning of 2020, DAI has averaged five vacant expert positions which have been difficult to fill due to uncompetitive salary and rigorous qualification requirements. To effectively administer the animal disease prevention and eradication programs in Florida, these expert positions are of paramount importance. These funds will be used to augment the division's current staff.

Equipment Maintenance: DAI received funding for new equipment at BADDL in FY 2022-23. The division is requesting \$100,000 in contracted services to support the proper maintenance agreements for each piece of equipment. To maintain accreditation by the American Association of Veterinary Laboratory Diagnosticians (AAVLD), all equipment must adhere to regularly scheduled maintenance to strict specifications to maintain proficiency in testing results. Proper equipment maintenance is necessary to meet accreditation requirements and to ensure the equipment is functioning appropriately and providing repeatable accurate diagnostic results.

ADVERSE IMPACT IF NOT FUNDED:

If this issue is not funded, emergency response activities and animal disease investigations will be impacted, and critical test results will be delayed. This funding is needed to maintain standards required for laboratory accreditation and to support the state's ability to control disease outbreaks.

COST SUMMARY:

This request includes \$250,000 for staff augmentation and \$100,000 for equipment maintenance.

SUMMARY:

This is a new issue.

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	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 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	OVER(UNDER)					
	AGY FIN REQ				AGY FIN REQ	
	FY 2023-24				FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: AGRICULTURAL ECON DEV						42170000
<u>ANIMAL/PEST/DISEASE CONTRL</u>						42170500
HEALTH AND HUMAN SERVICES						13
<u>ENVIRONMENTAL HEALTH</u>						<u>1302.00.00.00</u>
TOTAL: ENVIRONMENTAL HEALTH						<u>1302.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND		975,765			975,765	1000
TRUST FUNDS		438,798			438,798	2000
TOTAL PROG COMP.....		1,414,563			1,414,563	
TOTAL SALARY RATE.....		1,064,563			1,064,563	
	=====	=====	=====	=====	=====	

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS	AGY AMD REQ FY 2023-24	POS	AGY AMD N/R FY 2023-24	POS	AGY AMD ANZ FY 2023-24	POS	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR									42000000
PGM: AGRICULTURAL ECON DEV									42170000
<u>PLANT/PEST/DISEASE CONTROL</u>									42170600
HEALTH AND HUMAN SERVICES									13
<u>ENVIRONMENTAL HEALTH</u>									<u>1302.00.00.00</u>
PROGRAM REDUCTIONS									33V0000
ELIMINATE VACANT POSITIONS									33V1020
SALARIES AND BENEFITS									010000

5.00-

5.00-

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

AMENDED 2023-24 NARRATIVE AFTER FEBRUARY 8, 2023

DESCRIPTION OF ISSUE:

As part of the Commissioner's directive to evaluate program efficiencies and right size staffing levels, the Division of Plant Industry has identified five vacant FTE positions that can be reduced with no associated budget.

The budget associated with these staffing reductions is used to offset issue 4900A00 to raise the base pay and address compression.

SUMMARY:

This is a new issue.

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
P101 PROPOSED CLASS CODE						
C0039 001	5.00-				0.00	

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

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  
 PROGRAM REDUCTIONS 33V0000  
 ELIMINATE VACANT POSITIONS 33V1020

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
5.00-						

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SPECIAL PROGRAM FUNDING						4900000
AGENCY PAY INCREASE						4900A00
SALARY RATE						000000
SALARY RATE.....	2,136,463			2,136,463		
SALARIES AND BENEFITS						
GENERAL REVENUE FUND -STATE	1,151,726			1,151,726	1000	1
FEDERAL GRANTS TRUST FUND -FEDERL	652,561			652,561	2261	3
AG EMERGENCY ERAD TF -STATE	332,176			332,176	2360	1
TOTAL APPRO.....	2,136,463			2,136,463		
TOTAL: AGENCY PAY INCREASE						4900A00
TOTAL ISSUE.....	2,136,463			2,136,463		
TOTAL SALARY RATE.....	2,136,463			2,136,463		



COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: AGRICULTURAL ECON DEV										42170000
<u>PLANT/PEST/DISEASE CONTROL</u>										42170600
HEALTH AND HUMAN SERVICES										13
<u>ENVIRONMENTAL HEALTH</u>										<u>1302.00.00.00</u>
SPECIAL PROGRAM FUNDING										4900000
AGENCY PAY INCREASE										4900A00

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

AMENDED 2023-24 NARRATIVE AFTER FEBRUARY 8, 2023

DESCRIPTION OF ISSUE:

This request is for \$2,136,463 of Recurring Salaries and Benefits authority to increase the base pay for all employees to \$40,000 and address the resulting compression and pay inequities.

One of the Commissioner's priorities is to pay a living wage to all employees. Over 40% of department employees make less than \$40,000. At the current starting salaries, this agency is at a great disadvantage in attracting and retaining experienced staff compared to other organizations.

ADVERSE IMPACT IF NOT FUNDED:

If this issue is not funded, we will continue to have difficulty attracting qualified applicants and retaining experienced staff. Ultimately, this issue threatens our ability to staff divisions and offices which puts our food supply and consumers at risk.

SUMMARY:

This is a new issue.

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A14 - AGY AMD REQ FY 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

RA00 RATE AND SALARY ADJ - NO FTE/BENEFITS

C0030 001	0.00	332,176		332,176	0.00	332,176
C0031 001	0.00	652,561		652,561	0.00	652,561
C0032 001	0.00	1,151,726		1,151,726	0.00	1,151,726

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: AGRICULTURAL ECON DEV										42170000
<u>PLANT/PEST/DISEASE CONTROL</u>										42170600
HEALTH AND HUMAN SERVICES										13
<u>ENVIRONMENTAL HEALTH</u>										<u>1302.00.00.00</u>
SPECIAL PROGRAM FUNDING										4900000
AGENCY PAY INCREASE										4900A00

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
						332,176
						652,561
						1,151,726
0.00	2,136,463			2,136,463		2,136,463

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TOTAL: ENVIRONMENTAL HEALTH						<u>1302.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND		1,151,726			1,151,726	1000
TRUST FUNDS		984,737			984,737	2000
TOTAL POSITIONS.....	5.00-			5.00-		
TOTAL PROG COMP.....		2,136,463			2,136,463	
TOTAL SALARY RATE.....		2,136,463			2,136,463	

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY FIN REQ FY 2023-24	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR										42000000
PGM: AGRICULTURAL ECON DEV										42170000
FOOD, NUTRITION, WELLNESS										42170700
HEALTH AND HUMAN SERVICES										13
SERVICES/MOST VULNERABLE										1304.00.00.00
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
CONTINUATION OF BUDGET AMENDMENT-										
FEEDING PROGRAMS										1601300
AID TO LOCAL GOVERNMENTS										050000
G/A-SCHOOL LUNCH PROGRAM										051113
FOOD & NUTRITION SVCS TF		-FEDERL	905,379,047					905,379,047-	2315 3	

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

PRIORITY ISSUE #36

DESCRIPTION OF ISSUE:

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

ISSUE SUMMARY:

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

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

ADVERSE IMPACT IF NOT FUNDED:

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

AMENDED 2023-24 NARRATIVE AFTER FEBRUARY 8, 2023

SUMMARY:

Issues 1601300 and 2104300 are being consolidated into issue 4901790.

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										42000000
										42170000
										42170700
										13
										1304.00.00.00
										2100000
										2104300
										050000
										051113
FOOD & NUTRITION SVCS TF	-FEDERL		11,459,410-						11,459,410	2315 3

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

PRIORITY ISSUE #37

DESCRIPTION OF ISSUE:

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

ISSUE SUMMARY:

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

Issue code 1601300 is the companion to this request.

ADVERSE IMPACT IF NOT FUNDED:

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

AMENDED 2023-24 NARRATIVE AFTER FEBRUARY 8, 2023

SUMMARY:

Issues 1601300 and 2104300 are being consolidated into issue 4901790.

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: AGRICULTURAL ECON DEV						42170000
<u>FOOD, NUTRITION, WELLNESS</u>						42170700
HEALTH AND HUMAN SERVICES						13
<u>SERVICES/MOST VULNERABLE</u>						<u>1304.00.00.00</u>
SPECIAL PROGRAM FUNDING						4900000
AGENCY PAY INCREASE						4900A00
SALARY RATE						000000
SALARY RATE.....		589,827			589,827	
=====						
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE		13,801			13,801	1000 1
FOOD & NUTRITION SVCS TF -FEDERL		576,026			576,026	2315 3
TOTAL APPRO.....		589,827			589,827	
=====						
TOTAL: AGENCY PAY INCREASE						4900A00
TOTAL ISSUE.....		589,827			589,827	
TOTAL SALARY RATE.....		589,827			589,827	
=====						

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

AMENDED 2023-24 NARRATIVE AFTER FEBRUARY 8, 2023

DESCRIPTION OF ISSUE:

This request is for \$589,827 of Recurring Salaries and Benefits authority to increase the base pay for all employees to \$40,000 and address the resulting compression and pay inequities.

One of the Commissioner's priorities is to pay a living wage to all employees. Over 40% of department employees make less than \$40,000. At the current starting salaries, this agency is at a great disadvantage in attracting and retaining experienced staff compared to other organizations.

ADVERSE IMPACT IF NOT FUNDED:

If this issue is not funded, we will continue to have difficulty attracting qualified applicants and retaining experienced staff. Ultimately, this issue threatens our ability to staff divisions and offices which puts our food supply and consumers at risk.

SUMMARY:

This is a new issue.

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

AGRIC/CONSUMER SVCS/COMMR 42000000  
 PGM: AGRICULTURAL ECON DEV 42170000  
FOOD, NUTRITION, WELLNESS 42170700  
 HEALTH AND HUMAN SERVICES 13  
SERVICES/MOST VULNERABLE 1304.00.00.00  
 SPECIAL PROGRAM FUNDING 4900000  
 AGENCY PAY INCREASE 4900A00

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA00 RATE AND SALARY ADJ - NO FTE/BENEFITS						
C0033 001	0.00	576,026		576,026	0.00	576,026
C0034 001	0.00	13,801		13,801	0.00	13,801
TOTALS FOR ISSUE BY FUND						
2315 FOOD & NUTRITION SVCS TF						576,026
1000 GENERAL REVENUE FUND						13,801
0.00		589,827		589,827		589,827

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CHILD NUTRITION PROGRAMS 4901790  
 AID TO LOCAL GOVERNMENTS 050000  
 G/A-SCHOOL LUNCH PROGRAM 051113

FOOD & NUTRITION SVCS TF -FEDERL 893,919,637 893,919,637 2315 3

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

AMENDED 2023-24 NARRATIVE AFTER FEBRUARY 8, 2023

DESCRIPTION OF ISSUE:

